



*Summary of*

**2000–2002 BUDGET**

**and**

**Amendments to the**  
**1998-2000 Budget**

March 22, 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 Senate Finance and House Appropriations Committees as a summary of the adopted budget for the 2000-2002 biennium, prior to the 2000 Reconvened Session. Additional information will be made available after the April 19, 2000, Reconvened Session of the 2000 General Assembly.

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# Table of Contents

<b>OVERVIEW.....</b>	<b>O-1</b>
<b>REVENUES .....</b>	<b>1</b>
<b>LEGISLATIVE.....</b>	<b>8</b>
<b>JUDICIAL.....</b>	<b>9</b>
<b>EXECUTIVE OFFICES.....</b>	<b>11</b>
<b>ADMINISTRATION.....</b>	<b>13</b>
<b>COMMERCE AND TRADE.....</b>	<b>20</b>
<b>PUBLIC EDUCATION.....</b>	<b>23</b>
<b>HIGHER EDUCATION.....</b>	<b>38</b>
<b>OTHER EDUCATION.....</b>	<b>57</b>
<b>FINANCE.....</b>	<b>59</b>
<b>HEALTH &amp; HUMAN RESOURCES.....</b>	<b>64</b>
<b>NATURAL RESOURCES.....</b>	<b>84</b>
<b>PUBLIC SAFETY.....</b>	<b>89</b>
<b>TECHNOLOGY.....</b>	<b>105</b>
<b>TRANSPORTATION.....</b>	<b>107</b>
<b>CENTRAL APPROPRIATIONS.....</b>	<b>114</b>
<b>INDEPENDENT AGENCIES.....</b>	<b>120</b>
<b>NONSTATE AGENCIES.....</b>	<b>123</b>
<b>CAPITAL OUTLAY.....</b>	<b>130</b>

## Appendices

<b>Aid for Public Education 2000-2001</b>	<b>A</b>
<b>Aid for Public Education 2001-2002</b>	<b>B</b>
<b>Summary of Detailed Actions in Budget</b>	<b>C</b>
<b>Detailed Employment Summary</b>	<b>D</b>
<b>Amendments to 1998-2000 Budget (SB/HB 29)</b>	<b>E</b>

## Overview of the Budget for 2000-02, as Adopted

The adopted budget for 2000-02 is predicated on (1) significant increases in the revenue projection above the amounts forecast last year; and (2) substantial uncommitted balances that result primarily from the higher revenue forecast for the current year. Together, they provide about \$25.0 billion in general fund resources available for 2000-02 -- about \$3.5 billion more than the approximate cost of continuing current services.

In addition to the \$3.5 billion in new revenue, budget savings of about \$220.0 million are included, bringing total new general fund resources available for appropriation to about \$3.7 billion.

The adopted budget includes operating budget increases of \$3.4 billion and \$303.8 million for capital outlay projects.

<b>General Fund Budget for 2000-02 (\$ in millions)</b>	
Revenues Available for Appropriation	\$ 24,981.9
Operating Appropriations	24,673.1
Capital Appropriations	<u>303.8</u>
Unappropriated Balance	\$ 5.0

### **Revenues**

The general fund revenue forecast of \$23,506.1 million anticipates overall growth rates of 5.5 percent for FY 2001 and 6.9 percent for FY 2002. The forecast assumes continued strong job and wage growth, with low inflation through FY 2002, and no downturns in the economy or stock market. The official revenue forecast also incorporates a portion of the Commonwealth's allocation of the Tobacco Master Settlement Agreement (MSA) as general fund revenue. It also reflects a number of tax policy changes that will go into full effect in the next biennium.

The adopted budget also includes \$761.1 million in balances either brought forward from 1998-2000 or projected to occur in 2000-02. The largest portion of this total comes from a \$633.4 million increase in revenues for FY 2000. Because relatively little of this revenue is used in FY 2000, the bulk flows forward as a balance into 2000-02.

The adopted budget also includes \$714.7 million in transfers. Estimated Lottery proceeds of \$620.6 million and estimated ABC profits of \$73.0 million make up the bulk of the transfer total.

**Budget Savings**

In addition to the \$3.5 billion in “new” revenue available, the adopted budget proposes about \$220.0 million in budget savings. These savings have the effect of adding to the resources available for appropriation in 2000-02.

The largest single item is a \$91.7 million GF reduction to agency budgets in FY 2002. Agencies are required to submit reduction plans by October 1, 2000. A number of programs and agencies – higher education, direct care staff in mental health and mental retardation facilities, staffing costs in adult and juvenile corrections, and aid to localities, for example – are exempted from these reductions through language.

The next largest reduction -- \$54.6 million -- results from conducting an annual valuation of VRS assets, rather than a biennial valuation. Using a June 30, 1999 valuation (rather than June 30, 1998) reduces by \$54.6 million GF the required retirement contribution for state employees for the 2000-02 biennium. A similar savings accrues for teachers and for local governments which are members of VRS.

Other reductions include paying debt service on Route 58 and Northern Virginia Transportation Bond from TTF revenues rather than from the general fund; revising debt service requirements for bonds to be issued in the next biennium; establishing premium holidays for two insurance funds; revising the amounts needed for agency utility bills; and reducing the matching funds for the COPS program, which was not re-authorized by Congress.

Savings are detailed below.

<b>Major Spending Reductions in the Budget, As Adopted (\$ in millions)</b>	
<b>Central Accounts</b>	
Withhold Productivity Savings	\$ (91.7)
Retirement Contribution Savings from Annual Valuation of VRS Assets	(54.6)
Establish Premium Holiday for Automobile Liability Insurance & Performance Indemnity Bond	(2.7)

<b>Major Spending Reductions (Continued)</b>	
Reduce Utility Costs for Electricity and Natural Gas Deregulation	(2.3)
<b>Health and Human Resources</b>	
Reduce Involuntary Mental Commitment Fund	(3.6)
Offset GF Costs with Federal TANF Revenues	(2.4)
Capture Reduced Utilization of General Relief	(2.0)
<b>Transportation</b>	
Use Transportation NGF for Rt. 58/NVTD Bonds	(14.1)
<b>Public Safety</b>	
Reduce GF Appropriation for COPS Matching Funds	(4.9)
Reduce Prison Food Inventory Per APA Report	(3.5)
DOC/DJJ-Turnover and Vacancy Savings	(6.1)
Use Special Revenue for Substance Abuse Assessments	(1.0)
<b>Other</b>	
Direct Aid for Schools-Reduce Funding for SOL Materials	(12.6)
Revise Debt Service Schedules	(5.2)
Comp. Bd.- Reduce Local Jail Per Diem Payments	(2.9)
Capture Employment & Training Savings	(1.3)
Adjust Funding in Higher Education (various)	(1.4)
CIT-Decrease Funding for Centers/Adv. Communications Fund	(1.0)
Other Savings	(6.7)
<b>Total-Spending Reductions</b>	<b>(\$220.0)</b>

### **Spending Increases**

***Non-Discretionary Spending Increases.*** About \$2.3 billion of the \$3.7 billion in new resources available is required to fund non-discretionary cost increases, meet historical commitments, address revenue shortfalls, respond to other pressing cost increases, or fund basic facility repairs.

Four commitments account for over \$1.8 billion of the \$2.3 billion in required cost increases:

- 1) Continuing the phased elimination of the personal property tax on personally owned vehicles assessed under \$20,000 (\$878.0 million);

- 2) Fully funding the state share of the Standards of Quality (SOQ) (\$497.7 million);
- 3) Providing funds to make the deposits to the Revenue Stabilization Fund in FY 2001 and FY 2002 (\$266.4 million); and
- 4) Meeting the projected cost of Medicaid services for mandated client groups ( \$173.8 million).

The table below details the cost increases which are largely non-discretionary.

<b>Required/Non-discretionary Spending Increases Included in the Budget, As Adopted (GF \$ in millions)</b>	
<b>Central Accounts</b>	
Personal Property Tax Program	\$ 878.0
<b>Direct Aid to Public Education</b>	
Fully Fund Direct Aid to Public Education (SOQ, Incentive Funds, Categorical Accounts)	497.7
Special Education in Jails	3.4
Alternate Tests for Special Education Students	2.0
<b>Health and Human Resources</b>	
Medicaid-Increased Utilization and Inflation	173.8
DMAS-Federal Matching Funds Requirement	11.8
MCVH/UVAH-Additional Funding for Indigent Care	13.0
DMAS/MHMR- Services to Disallowed Clients on Elderly and Disabled Waiver	14.4
DSS-Foster Care & Adoption Subsidy Caseload/Mandated Rate Increases	7.1
DSS-Replace Child Support Enforcement Revenue	6.6
DSS-Implement Elec. Benefits Transfer (EBT) System	4.0
MHMR-Financial Management System Software	2.4
DMAS-New Medicaid Claims Processing System	2.0
DMAS-Residential Care for Non-CSA children	1.5
VDH-Office of Chief Medical Examiner	1.5
MHMR-Critical Staffing at Hiram Davis Medical Center	1.3
DSS-Increase the Number and Timeliness of Adoptions	1.2

**Required/Non-discretionary Spending Increases  
(continued)**

**Higher Education**

Col. & Univ.-Oper. and Maintenance of New Facilities	\$ 12.4
VSU-Extension Program-Prior Commitment to Match Federal Funds	1.2

**Public Safety**

DCJS-Aid to Localities with Police Departments (HB 599)	33.9
DOC-Increase Direct Inmate Cost Funding	25.7
DJJ-State Share of Construction of Local Detention Facilities	13.3
DOC-Increased Computer Network Operating Expenses	6.0
DJJ-Operating Costs for Detention Facilities	6.5
DJJ-Higher Medical Care Costs	3.7
DOC-Funding for Service Fees to Localities	1.6

**General Government**

Treasury-Revenue Stabilization Fund-FY 2001 and FY 2002	266.4
Treas. Bd.-Debt Service for Higher Education Equip. Trust Fund	44.0
DOA-Share State Rev.-ABC Profits, Rolling Stock	13.7
Sup. Ct.-Criminal Indigent Defense	13.3
TAX-Temporarily Relocate the Department of Taxation	2.9
Comp. Bd.-Retiree Health Care Credit - Constitutional Officers & Deputy Sheriffs	1.6
Treasury-Bank Services Fees	1.1
Comp. Bd.-Increase Number of Local Sheriffs' Deputies	1.1

**Other**

DEQ/DCR-Water Quality Improvement Fund	20.3
Other Spending Increases	12.4

**Capital Outlay**

Maintenance Reserve	100.0
Infrastructure/Life Safety Projects	63.7
Equipment for Facilities Coming On-line	12.7

**Total-Required and Non-discretionary Spending  
Increases**

**\$2,276.2**



**Budgeting for Initiatives and Other Traditional Priorities.** The remaining \$1.4 billion in additional resources is available to support new initiatives and traditional priorities such as capital projects and salary increases for employee groups. The following table details how this funding is allocated in the budget, as adopted.

<b>Discretionary Spending Increases Included in the Budget, as Adopted (\$ in millions)</b>	
<b>Public Education</b>	
Direct Aid-2.4% Teacher Salary Increase (Dec. 1, 2000)	\$ 88.9
Direct Aid-Expand the Early Reading Intervention Program	15.5
Direct Aid-Technology Assistance Grants for High Schools	4.8
Direct Aid-SOL Algebra Readiness Program	9.1
Direct Aid-Composite Index Transition Payment	2.9
Direct Aid-Caseload Reduction for Speech Pathologists	1.2
Direct Aid-Vocational Technical Equipment	1.2
Direct Aid-No. Va. Cost of Competing	1.1
DOE-SOL Testing Improvements	11.2
DOE-Statewide Web-Based HS Computer System	6.6
DOE-School Assistance for SOA Accountability	4.2
DOE-Expand the Early Reading Intervention Program	1.3
Other Public Education	10.8
<b>Transportation</b>	
VDOT-Stabilize and Update the Six-Year Improvement Program	307.3
VDOT-Aid for Mass Transit, Ports, and Airports	70.4
<b>Higher and Other Education</b>	
Col. & Univ.-Maintain Faculty Salaries at 60th Percentile	59.7
Col. & Univ.-Fund Enrollment Growth	13.0
Col. & Univ.-Student Financial Assistance	2.0
Cen. App.-Higher Education Research Initiative	13.0
GMU-Enhance Academic Programs	15.5
SCHEV- Tuition Assist. Grant (TAG) Program to \$2,850 and \$3,000	12.0
VCCS-Faculty and Equipment	9.0
NSU-Enhance Academic Programs	6.7
VCU-Enhance Academic Programs and Centers	6.4
VSU-Enhance Academic Programs	5.9

**Discretionary Spending Increases  
(continued)**

Library of Va-Full Funding of Aid to Local Libraries	7.1
Library of Va-“Infopowering” Grants	3.7
Commonwealth Health Research Fund	5.0

**Public Safety**

DOC/DCJS/DJJ- Substance Abuse Treatment (SABRE)	13.3
St. Pol.-Establish Special Operations Division (SABRE)	8.9
DOC-Prison Bed Impact of SABRE Legislation	2.1
St. Pol.- Statewide Communication System	5.0
St. Pol.-Add'l Medevac Funds and Replace Helicopters	4.7
DCJS-Increase Forensic Science Salaries and Positions	4.1
DCJS-Community Corrections	3.8
DCJS-Va. Institute of Forensic Science and Medicine	2.0
DCJS-School Resource Officers	1.4
DCJS-E-911 Grants	1.4
DES-Flood Relief for Franklin City	4.0
DJJ-Private Provider Beds and Services	2.0
DMA-National Guardsmen Tuition Assistance	1.3
Other Public Safety	8.3

**Health and Human Resources**

DMAS-Increase Nursing Home Reimb. For Patient Care	27.0
DMAS-Increase in Rates for Personal Care Providers	6.3
MHMR/DMAS-Community Services for Mentally Disabled	32.0
DSS/DMAS-Adult Home Rates to \$815 (Nov. 1, 2000)	7.2
Aging/DSS-Home and Community Care for Elderly	5.7
DMAS-Mitigate Impact of Hospital Rate Changes	5.9
DMAS-Medicaid Coverage of Organ Transplants	5.6
DMAS-Medicaid to 80% of Poverty-Elderly and Disabled	5.2
DMAS-10% Dental Rate Increase	2.0
VDH-Local Health Dept. Funding and Facilities	4.4
DRS/Blind-Services for Physically Disabled	4.0
VDH-Integrated On-line Network	2.8
DMAS-Expanded Medicaid for Cancer Screening and Treatment	2.3
VDH-AIDS and Hepatitis C Treatment	1.8
DSS-Community Action Agencies	1.0
VDH-Va. Institute of Forensic Science and Medicine	1.0
Other Health and Human Resources	7.5

**Discretionary Spending Increases  
(continued)**

<b>Employee Compensation and Related Expenses</b>	
Salary Increases for State Employees (3.25%, 11/25/00)	\$ 127.3
Increase in State Employee Health Ins. Premiums (Yr.1)	32.3
VRS-Deferred Compensation Cash Match Program	28.3
VRS Disability Program	2.7
Implement New Classified Pay Structure	2.0
<b>Commerce and Trade</b>	
Additional Funding for Tourism Advertising	3.0
Additional Support for Forestry Operations	2.9
Aid for Industrial Development Parks	1.8
Other Commerce and Trade	7.0
<b>Finance</b>	
Treas. Bd.-Higher Ed. Equip. Trust Fund Debt Svc.	13.5
Treas. Bd.- Debt Svc. Shipbuilding Carrier Integ. Ctr.	9.0
<b>Natural Resources</b>	
DCR-Va. Land Conservation Fund	15.8
Water Quality Programs	5.2
DCR-Additional Support for State Parks	4.0
<b>General Government</b>	
Jud.-Court Automation	7.3
Va. Public Broadcasting Bd.-Digital TV	3.6
Increased Rent Costs Across State Agencies	3.4
Bd. Elections-Develop New Voter Registration System	2.3
Comp. Bd.-Commonwealth Attorney Positions	1.6
<b>Central Accounts</b>	
Governor's Opportunity Fund	30.0
Establish Regional Visitor Technology Program	1.5
<b>Non-State Agencies</b>	
Grants to Non-State Entities	34.0
<b>Capital</b>	
New Construction	93.1
Other Capital Outlay	17.0
<b>Other Discretionary Spending Increases</b>	<b>72.2</b>
<b>Total-Operating &amp; Capital Discretionary Spending</b>	<b>\$ 1,396.6</b>

A summary of significant general fund spending increases in each major area follows.

**Direct Aid for Public Education.** An additional \$620.6 million GF is allocated to Direct Aid for Public Education in the 2000-02 biennium.

Most of the new spending -- \$477.6 million GF -- is to update the Standards of Quality accounts for increased enrollment, prevailing local costs of education, sales tax revenues, and updated composite index calculations. Another \$20.1 million has been included to update costs and participation rates in a number of categorical and incentive programs.

Initiatives totaling \$135.9 million GF are included to support a 2.4% salary increase for teachers, effective December 1, 2000, expand the Early Reading Intervention Program, create a new remedial math program in middle schools in the second year, comply with new federal special education regulations, and support other initiatives, which are outlined in greater detail in the Public Education section of this document.

A non-general fund contribution of \$56.7 million each year is included to support an educational technology program of computer-administered instruction and testing. The funds come from the sale of notes of the Virginia Public School Authority.

In the Department of Education, increases totaling \$28.8 million GF are included primarily to address concerns with Standards of Learning testing, to implement a statewide web-based computerized instructional and testing system, to provide assistance to school divisions in meeting the requirements of the Standards of Accreditation and provide additional testing staff, to support an expanded Early Reading Intervention program and new middle school remedial math program, to establish alternate tests for special education students, and to establish an Alternative Licensure program for teachers.

**Higher and Other Education.** About \$157.3 million GF in funding increases are provided for higher education, including \$59.7 million GF in the first year for average faculty salary increases of 3.4 percent -- to maintain salaries at the 60<sup>th</sup> percentile of peer institutions. Funding of \$13.0 million GF is provided to address enrollment growth, and \$12.4 million GF is included for operation and maintenance of new facilities coming on-line.

The budget also includes an allocation of \$99.1 million from the Higher Education Equipment Trust Fund, to provide technology infrastructure and replace obsolete equipment. Lease payments for the equipment are budgeted to the Treasury Board.

The budget also continues for two years the freeze on increases in tuition and mandatory instructional fees for Virginia undergraduate students.

Institution-specific initiatives include \$15.5 million GF at George Mason University for instructional technology and to improve academic programs; \$9.0 million GF for the community colleges for workforce training activities, equipment for new facilities and new faculty; \$6.7 million GF at Norfolk State University for upgrades to the telecommunications network and for academic program improvements; \$6.7 million GF at Virginia State University for academic program improvements and cooperative extension; and \$6.4 million at VCU for library improvements, life sciences programs, and other initiatives.

Funding of \$13.0 million GF in the second year is also provided for a Technology Research Fund to encourage research at Virginia's public colleges and universities, and \$5.0 million GF is provided for the Commonwealth Health Research Fund.

Additional funding of \$12.0 million GF is included to increase the annual per student Tuition Assistance Grant from \$2,700 to \$2,850 in the first year and \$3,000 in the second year, based on projected private college enrollments. Additional funding of \$2.0 million is also provided for student financial aid at public colleges and universities.

Additional funding of \$7.1 million GF is included to fully fund the formula for providing state aid to local libraries, and \$3.7 million GF is provided to increase Internet access at local libraries.

**Public Safety.** Additional funding of \$146.1 million GF is recommended for public safety. This includes the required increase in aid to localities with police departments (HB 599), based on current revenue growth estimates (\$33.9 million GF), and \$24.3 million GF for the Substance Abuse Reduction Effort (SABRE). The SABRE project includes funds for State Police for law enforcement, and for adult and juvenile corrections for treatment and supervision of drug offenders.

The recommended budget for the Department of State Police includes \$5.0 million GF the first year for engineering costs associated with the new interagency land-mobile radio system, and \$4.7 million GF to lease five new helicopters -- four of which will replace existing single-engine machines and one which will increase twin-engine capacity. Also, six positions for a new Medevac program serving the Lynchburg region are recommended.

**Health and Human Resources.** The adopted budget includes spending increases of \$353.8 million GF for Health and Human Resources agencies. Almost 70 percent of the funding is required to meet caseload and cost increases in Medicaid and other programs (\$193.9 million GF); to comply with federal and state mandates for enhanced services to disabled persons, welfare recipients, and others (\$31.0 million GF); and to offset non-general fund revenue losses in mental health facilities and child support enforcement (\$18.4 million GF).

New initiatives or service expansions account for the remaining increase, including \$46.2 million GF for long-term care, \$32.0 million GF for mentally disabled individuals, and \$21.8 million GF for expanded Medicaid eligibility, coverage, and payments. In addition, \$149.2 million is provided from the federal TANF (welfare reform) grant for child care and other purposes intended to assist low-income families in achieving or maintaining self-sufficiency.

**Compensation.** Employee compensation increases totaling \$127.3 million GF are included to provide a 3.25 percent salary increase in the first year of the biennium for state and state-supported employees. The salary increase will be paid to employees with performance ratings of "meets expectations" or better.

Other compensation increases include \$23.3 million GF for the matching deferred compensation program. Funds will allow for an employer match of up to \$20 per pay period. The approved budget also included \$32.3 million GF for first year premium increases in the employee group health insurance plan; and \$2.0 million GF for administrative costs associated with reform of the classified employees' pay plan.

**Commerce and Trade.** Nearly all of the \$17.1 million GF increase in Commerce and Trade is targeted to four agencies -- Virginia Tourism Authority, Virginia Economic Development Partnership, Department of Business Assistance and the Department of Minority Business Enterprise.

Included is \$3.0 million GF to enhance tourism marketing and promotion of a number of historic attractions and sites; \$2.8 million as additional support for the Department of Forestry; \$1.1 million GF to support regional planning district commissions; and \$700,000 GF to promote a certified community cooperative advertising program.

Other general fund Commerce and Trade initiatives are contained in the Central Accounts section of the budget, including \$1.5 million GF to expand the use of technology in local and regional visitor centers, \$1.0 million GF to stimulate movie production in Virginia, and \$30.0 million GF for the Governor's "Deal Closing Fund."

**Natural Resources.** The budget includes a spending increase of \$61.1 million GF, of which \$20.3 million is committed to the Water Quality Improvement Fund. The Departments of Conservation and Recreation (DCR) and Environmental Quality (DEQ) will receive \$13.8 million for agency operations such as poultry litter control, TMDLs, tributary strategies, and the conservation reserve advancement program.

An additional \$15.8 million GF is provided for the Virginia Conservation Land Fund. Of this amount, \$3.4 million GF is for for DCR to partner with the federal government and private non-profit organizations in the purchase of four Civil War battlefields threatened by encroaching development.

Nongeneral fund initiatives include \$4.9 million for DEQ's air pollution control program; \$1.0 million for the agency's TMDL program, and \$2.7 million for DEQ's portion of the Water Quality Improvement Fund. Also included is \$7.8 million for wildlife management programs and other services provided by the Department of Game and Inland Fisheries; \$1.0 million for DCR's portion of the Water Quality Improvement Fund, and \$925,000 in anticipated federal grant funds from the Land and Water Conservation Fund.

**General Government.** Central Appropriations includes \$1,427.7 million GF for the biennium to continue phased elimination of the personal property tax on personally owned vehicles. During the 2000-2002 biennium, the phase-in will increase from 47.5 percent of assessed value to 100 percent of assessed value for personally owned vehicles assessed at \$20,000 or less.

A total of \$235.3 million in Tobacco Master Settlement Agreement (MSA) revenues is also included in the budget. Of \$235.3 million, \$143.5 million is budgeted in the Central Accounts as nongeneral fund revenue for the Tobacco Indemnification and Community Revitalization Fund, in keeping with legislation adopted last session establishing dedicated funds for specific purposes. Another \$28.7 million is allocated to the Virginia Tobacco Settlement Foundation Fund, for the purpose of reducing and preventing tobacco use by minors.

The remaining 40 percent, or \$114.8 million, is included as general fund revenue.

In Finance agencies, an additional \$393.1 million GF is provided, including \$266.4 million GF for two payments into the Revenue Stabilization, or "Rainy Day" Fund. An increase of \$106.3 million GF in the Treasury Board budget includes \$13.5 million for debt service payments on a \$99.1 million allocation from the Higher Education Equipment Trust Fund, along with \$49.0 million GF transferred from the institutions of higher education to simplify the debt payment process. Other spending increases include \$13.7 million GF to pay localities for the local share of higher wine taxes and alcoholic beverage control profits and \$9.0 million GF in debt service payments for the Newport News Advanced Shipbuilding and Carrier Integration Center.

**Transportation.** The budget includes \$379.9 million GF for a new transportation program, as a result of the passage of the Virginia Transportation Act of 2000 (SB 33/HB 608). Combined with additional non-general funds of \$374.4 million, total spending for transportation will increase by 13.4 percent over the 1998-2000 base budget.

The increased revenues are distributed across all modes of transportation. The increases from the general fund are designated to update and make current the Six-Year Improvement Plan and to capitalize new initiatives for mass transit, ports, and airports. Specific new, non-highway initiatives include \$25.0 million for the Virginia Airports Revolving Loan Fund; \$5.0 million for a capital grant program for small private airports; \$2.0 million for the National Air and Space

Museum Annex; \$2.4 million for the dredged material study of Craney Island; and \$700,000 to begin dredging of the inbound channel of Norfolk Harbor.

**Capital Outlay.** The approved budget for 2000-2002 provides \$959.9 million for capital construction, \$303.8 million of which comes from the general fund. Of this amount, \$100.0 million GF is provided for the Maintenance Reserve Program, \$12.7 million GF is provided for equipment to complete capital projects authorized in 1998, an additional \$63.7 million GF is included to address infrastructure needs, and \$91.1 GF is earmarked for construction of new capital projects, primarily at the state's colleges and universities.

Non-general fund projects include \$107.8 million for dorms and dining halls at colleges and universities, which would be issued as 9 (c) debt and repaid with student and user fees. Debt of \$125.5 million from 9 (d) bonds would be issued for parking and athletics facilities at various colleges and universities.

Several property transfers and long-term leases are also included in the approved budget.



# Revenues

The adopted 2000-02 budget projects \$24,981.9 million in general fund revenues, transfers, and balances available for appropriation. This total includes \$654.7 million in available balances from the 1998-00 biennium and \$106.4 million in additions to the balance during the 2000-02 biennium. Projected tax collections total \$23,506.1 million, and \$714.7 million in Lottery profits, ABC profits, and other transfers are included in the funds available for appropriation.

<b>General Fund Revenue Available for Appropriation (\$ millions)</b>	
Available Balances	\$ 761.1
Revenue Estimates	23,506.1
Transfers	<u>714.7</u>
Total General Fund Revenues Available for Appropriation	\$ 24,981.9

## Available Balances

As adopted, the 2000-02 budget includes \$761.1 million in balances. The largest portion of this total comes from a \$633.4 million increase in the revenue forecast for FY 2000 since April 1999. Because very little of this revenue is needed in FY 2000, the bulk flows forward as a balance into 2000-02.

Another \$103.3 million results from the FY 1999 revenue surplus, and is required to be deposited into the Revenue Stabilization Fund in the first year of the 2000-02 biennium. The budget also includes a second year appropriation to the Revenue Stabilization Fund of \$163.1 million, based on current projections of revenue growth for FY 2000.

## Revenue Growth

The general fund revenue forecast of \$23,506.1 million anticipates growth rates of 5.5 percent for FY 2001 and 6.9 percent for FY 2002. The forecast assumes continued strong job and wage growth, with low inflation through FY 2002. General fund revenues also incorporate a portion of the

Commonwealth's Allocation of the Tobacco Settlement and reflect a number of tax policy changes that will go into effect during the 2000-02 biennium.

**Commonwealth's Allocation of Tobacco Settlement.** A total of \$287.0 million is included in the adopted budget from the Tobacco Master Settlement Agreement (MSA). Of this amount, 60 percent has been earmarked through legislation for deposit to the following specific Trust Funds, and is reflected as nongeneral fund revenue. The remaining amount, or \$114.8 million, will be deposited in the General Fund.

- The Tobacco Idemnification and Revitalization Fund will receive 50 percent of the funding, or an estimated \$143.4 million; and
- The Tobacco Settlement Foundation Fund will receive 10 percent of the funding, or an estimated \$28.7 million.

**Tax Policy Changes.** The budget includes a number of changes affecting tax and revenue policies approved by the 2000 General Assembly. Increased income tax refunds of \$41.6 million will result from passage of the HB 160 Low Income Tax Credit. This legislation provides a \$300 credit for each personal and dependent exemption claimed with eligibility tied to taxpayers with incomes less than the federal poverty level.

The adopted budget also continues deferral until January 1, 2003, of the scheduled law change which would allow individuals to adjust the number of personal exemptions claimed, according to an estimate of their final tax liability. Currently, a taxpayer can ask the Tax Commissioner to administratively increase his withholding exemptions, if cause can be shown.

Other tax policy changes assumed in the revenue estimate include:

- 1) *Neighborhood Assistance Act Extension.* HB 740 enacted during the 2000 Session extends the sunset date for the Neighborhood Assistance Act tax credit to July 1, 2002. The Act was currently set to expire July 1, 2000. The Act provides tax credits to business firms that contribute to approved neighborhood assistance organizations designed to benefit impoverished individuals. The credit can be applied against the income tax imposed on individuals, trusts, estates, and corporations, the bank franchise tax, and the gross receipts tax. The impact of the extension is an estimated revenue reduction of \$13 million for the 2000-02 biennium.

- 2) *Natural Gas Deregulation.* SB 185, modeled after the electric utility deregulation that was enacted during the 1999 Session, creates a “retail supply choice” program for natural gas customers. State and local gross receipts taxes and the special regulatory revenue tax will be replaced with a consumption tax on natural gas and a corporate income tax on gas utilities. The estimated revenue loss of \$4.8 million during the 2000-02 biennium results from the consumption tax exemption for governmental entities.
  
- 3) *Criminal Records Check.* SB 603/HB 1238 requires certain additional criminal records checks to be completed by the Division of State Police. These checks are focused on individuals caring for children and for local school division employees. Increased revenues generated from these checks total an estimated \$1.9 million.

<b>Tax Policy Changes Adopted in 2000 Session General Fund Impact</b>	
	<b><u>\$ Millions</u></b>
<b>Enacted Tax Reductions:</b>	
Income Tax Credit	\$ (41.6)
Neighborhood Assistance Act Extension	(13.0)
Natural Gas Deregulation	(4.8)
Sales Tax Exemptions	(0.8)
Criminal Records Check	1.9
<b>Adopted Policy Deferrals:</b>	
Income Tax Withholding Change	\$49.5

Other tax policy actions from previous legislation affect the 2000-02 revenue forecast, as shown on the following table.

**Major Tax Policy Actions Prior to 2000 Session  
Affecting 2000-2002 General Fund Revenues**

<b>Previously Enacted Tax Policy Actions</b>	<b><u>\$ Millions</u></b>
Reduction in Sales Tax on Food	(125.7)
Income Tax Subtraction for Military Pay	(19.1)
Double-Weighted Sales Apportionment Factor	(41.5)
Electrical Utility Deregulation	(29.9)
Coalfield Employment & Production Incentive Tax Credit	(43.4)
Higher Education Trust Fund	(6.4)
Income Tax Subtraction for State/Federal Employees	(2.2)
Income Tax Subtraction for Unemployment Benefits	(15.4)
Interest Equalization	(5.8)
Virginia Educational Savings Trust (VEST)	(0.4)
Income Tax Credit for Other States	(2.0)
Enterprise Zone -- Small Business (individual & corporate)	(35.2)
Non-prescription drug sales tax exemption	(24.1)
Optometrists & Medical Practitioners sales tax exemption	(3.0)
Historic Rehabilitation tax credits	(4.6)
Sales tax exemption /For-Profit Hospital Use of Drugs	(3.4)
Sales tax exemption /Equipment Used in Internet Services	(5.2)
Retaliatory Tax on Insurance Companies	(4.8)
Subordinated Debt and Equity Tax Credit	<u>(8.6)</u>
<b>Total Previously Enacted</b>	<b>(\$380.7)</b>

*NOTE:* The Personal Property Tax Relief Program ("Car Tax") is considered an expenditure program with an estimated impact of \$1.4 billion in the 2000-02 biennium.

**Forecast of General Fund Tax Revenues  
(\$ in Millions)**

	<u>FY00</u>	<u>FY01</u>	<u>Percent Growth</u>	<u>FY02</u>	<u>Percent Growth</u>
Net Ind. Income	\$6,859.1	\$7,427.2	8.3%	\$8,007.8	7.8%
Corp. Income	479.3	464.7	(3.0)	476.1	2.5
Sales	2,205.6	2,313.6	4.9	2,465.2	6.6
Insurance Prem.	249.6	261.0	4.6	273.6	4.8
Public Service	<u>121.4</u>	<u>89.9</u>	<u>(25.9)</u>	<u>84.8</u>	<u>(5.7)</u>
Major Taxes	\$9,914.8	\$10,556.5	6.5%	\$11,307.5	7.1%
Other	<u>800.9</u>	<u>751.5</u>	<u>(6.2)</u>	<u>775.7</u>	<u>3.2</u>
Total Taxes	\$10,715.7	\$11,307.9	5.5 %	\$12,083.2	6.9%
Tobacco Settlement	<u>\$66.6</u>	<u>\$51.6</u>		<u>\$63.4</u>	
<b>Total GF Rev.</b>	<b>\$11,782.3</b>	<b>\$11,359.5</b>		<b>\$12,146.6</b>	

***Economic Scenario Associated with the Revenue Forecast.*** Virginia's revenue forecasting process involves projections of national economic conditions, use of an econometric model to anticipate Virginia's economic outlook, and review of economic and business data by several Governor's advisory boards. The Governor's Board of Economists reviews the underlying economic variables that drive the official forecast, and the Governor's Advisory Council on Revenue Estimates determines whether the revenue estimate prepared by the Department of Taxation is reasonable in light of current business conditions.

In FY 1999, economic growth was better than expected, both for the U.S. and Virginia. Virginia's employment growth reached 2.7 percent, personal income grew 7.0 percent, and wages and salaries grew 9.8 percent. Virginia continues to be "above trend" in its economic growth, fueled in part by low inflation and increased productivity, in addition to strong personal income growth. Virginia is expected to continue outperforming the nation over the forecast period.

**Growth in Actual and Forecast  
Selected U.S. and Virginia Economic Statistics  
(Percent Growth Over Prior Year)**

	<b>Actual</b>		<b>Estimated</b>	
	<u><b>FY 1999</b></u>	<u><b>FY 2000</b></u>	<u><b>FY 2001</b></u>	<u><b>FY 2002</b></u>
Real GDP	3.9%	3.2%	2.5%	2.9%
U.S. Personal Income	5.0	5.0	5.1	5.2
Va. Personal Income	7.0	6.5	6.0	5.7
Va. Wages and Salaries	9.8	8.7	6.9	6.5
Va. Employment	2.7	2.4	1.7	2.0

Source: WEFA Group's October 1999 Standard Forecast and Virginia Department of Taxation

**Transfers**

Transfers in the 2000-2002 biennium total \$714.7 million. Of this amount, \$620.6 million is expected from Lottery profits, which are projected to continue at the FY 2000 level of \$310.3 million per year. Other major transfers that routinely take place include \$49.8 million from Alcohol Beverage Control (ABC) profits and \$23.2 million transferred from ABC revenues to support substance abuse programs. In addition, an estimated \$18.0 million per year will be transferred from the Literary Fund to support a program of financial assistance for public school facilities.

Other transfers are detailed below and reflect traditional policies, with the exception of an additional \$21.5 million transfer of general fund revenues to the Game Protection Fund. This additional amount reflects action of the 1999 General Assembly to make sales tax collections on hunting and wildlife equipment available to the Game Protection Fund. Prior action made sales tax proceeds from small watercraft available to the Fund.

**Proposed Transfers in HB/SB 30**  
**(\$ in millions)**

Lottery Proceeds	\$620.6
ABC Profits	49.8
ABC to MHMRSAS	23.2
Literary Fund Transfer	18.0
Contract Prisoners Special Revenue Fund	5.4
Unfunded Marine Fuels	12.9
Transportation Sales Tax Compliance	4.6
NGF Indirect Cost Recovery	13.6
Local Sales Tax Compliance	10.2
Payroll & Other Central Agency Services	4.3
IHRIS Recovery NGFs & Loan Repayment	(1.0)
GF Transfer to Children's Health Program	(17.3)
GF Transfer to Game Protection Fund	(31.7)
Other transfers and deposits	<u>2.1</u>
<b>Total Transfers Proposed</b>	<b>\$714.7</b>

# Legislative Department

The approved budget for the Legislative Department provides adjusted appropriations for current operations, based on action by the Joint Committee on Rules. In addition, funding is included to operate an interactive teleconferencing center for remote broadcast of General Assembly Building meetings, and for renovation of various committee-meeting rooms. Finally, authority is provided to allocate up to \$500,000 for redistricting costs in addition to the amount approved in HB 29.

- **General Assembly**
  - ***FOI Advisory Council.*** Includes \$181,538 GF the first year with 2.0 FTE positions and \$147,841 GF the second year with 1.5 FTE positions, for the Freedom of Information Advisory Council, established pursuant to House Bill 551 and Senate Bill 340, adopted by the 2000 General Assembly.



# Judicial Department

The approved budget for the Judicial Department contains a net increase of \$24.3 million GF over the adjusted appropriation for current operations.

- **Supreme Court of Virginia**
  - ***Nongeneral Fund Positions.*** Includes a technical reduction of 5.0 FTE positions to reflect the actual employment level.
  - ***Criminal Fund.*** Provides an additional \$4.1 million GF each year for increased costs of the criminal fund.
  - ***Court Automation.*** Includes \$3.5 million GF the first year and \$3.75 million GF the second year to begin a replacement program for the court system's aging computer network.
  - ***Mediation Services.*** Adds \$250,000 GF the first year and \$500,000 GF the second year to expand mediation services.
  - ***Indigent Defense.*** Includes \$5.2 million GF the second year to increase court-appointed attorneys' fees by approximately 24 percent in indigent criminal cases in both Circuit and District Courts, as provided in HB 1312 and SB 481.
  - ***Circuit Court Judgeships.*** Provides \$405,200 GF each year and 2.0 FTE positions for two new Circuit Court judgeships for the 12th and 17th Circuits, pursuant to HB724.
  - ***District Court Judgeship.*** Provides \$184,177 GF each year and 1.0 FTE position for one new Juvenile and Domestic Relations District Court judgeship for the 14th District, pursuant to HB 755.
  - ***District Court Positions.*** Includes \$551,880 GF each year to add 17.25 new positions in District Court Clerks' offices statewide, based on workload formulas as determined by the Committee on District Courts.

- **State Board of Bar Examiners**
  - ***Additional Staff Position.*** Includes 1.0 FTE position for increased workload to certify out-of-state attorneys to the Virginia State Bar. SB 488 of 1998 authorized the Supreme Court to transfer the responsibility for issuing certificates to out-of-state attorneys to practice law in Virginia, without taking an examination. The 1999 Appropriation Act provided a sum sufficient appropriation from applicant fees deposited to the general fund (not to exceed \$50,000) for this purpose.
  
- **Virginia State Bar**
  - ***Dues Increase and Additional Staffing.*** Provides for an increase of \$977,629 NGF the first year and \$935,184 NGF the second year and 6.0 FTE positions to improve case management and information systems technology. The source of the nongeneral funds is a dues increase, which was approved by the Council of the Virginia State Bar in October, 1999, and by the Supreme Court of Virginia in January, 2000.
  - ***Community Tax Law Project.*** Provides \$50,000 GF each year for tax education, outreach, and representation for low-income Virginia taxpayers, through the Community Tax Law Project.

## Statewide Executive Offices

The approved budget for Statewide Executive Offices contains a net increase of \$1.1 million GF over the adjusted appropriation for current operations.

- **Attorney General of Virginia**
  - ***Civil Commitment of Sexual Predators.*** Defers a proposed budget increase and 5.0 additional positions related to workload associated with civil commitment of sexual predators, until an implementation plan and program is more fully developed. The effective date of this program was deferred by SB 261 of the 2000 General Assembly.
  - ***Computer Crime Unit.*** Includes an additional \$73,644 the first year, \$77,936 the second year, and 1.0 FTE position for the computer crime unit established by the 1999 General Assembly. These funds are intended to annualize the cost of the three positions created last year and to add one new investigator.
  - ***Medicaid Fraud.*** Includes an additional \$59,118 GF and \$177,355 NGF the first year, \$60,766 GF and \$182,229 NGF the second year, and 4.0 FTE positions to expand investigation into Medicaid Fraud and patient abuse.
  - ***Money Laundering Unit.*** Includes an additional \$65,338 GF the first year, \$66,221 GF the second year, and 1.0 FTE position to expand white collar crime and money laundering investigations.
  - ***Crimes Against the Elderly.*** Includes \$100,000 GF the first year and 2.0 FTE positions for a pilot crime prevention program (TRIAD), involving the elderly.
- **Secretary of the Commonwealth**
  - ***Certified Mail Requirements.*** Provides \$247,000 each year for the increased cost of postage for service of process, due to a change in the Code of Virginia which requires that these mailings include a certified return receipt.

- ***Salary Increase.*** Includes an additional \$37,488 each year for the increased salary and benefits associated with the elevation of the Secretary of the Commonwealth to cabinet-level status by Executive Order 31 (1994), and by action of the 1998 General Assembly.
- **Interstate Organization Contributions**
  - ***Increased Dues Cost.*** Provides a net increase of \$13,499 the first year and \$19,579 the second year to account for changes in the dues for several interstate organizations.

# Administration

The approved 2000-02 budget for Administration agencies contains a net increase of \$12.8 million GF over the adjusted appropriation for current operations.

Funding increases are included for the Compensation Board, the Board of Elections and the Departments of General Services, Personnel and Training, Employee Relations Counselors, and the Virginia Public Broadcasting Board.

Major initiatives include replacement of the Virginia Voter Information System, support for the Virginia War Memorial and the National World War II Memorial in Washington, D. C., and support for conversion of Virginia's public television stations to the FCC's new digital standard.

- **Secretary of Administration**

- **Main Street Station.** Provides terms and conditions regarding the conveyance of the Main Street Station property in the City of Richmond.

- **Commonwealth Competition Council**

- **Reduce Position.** Reduces the agency maximum employment level from four to three positions to reflect actual employment levels and existing funding.

- **Compensation Board**

- **Part-time Commonwealth's Attorneys.** Includes \$283,294 GF the first year and \$253,326 GF the second year to convert part-time Commonwealth's Attorneys offices in seven counties to full-time status.
- **1:1,500 Deputy Sheriff.** Adds \$546,381 GF each year to support 21 new deputy sheriff positions for localities with growing populations in order to maintain a ratio of one deputy per fifteen hundred general population. The positions will be allocated to the following counties:

Fauquier	Loudoun	Fluvanna
Pittsylvania	Franklin	Powhatan
Frederick	Pulaski	Hanover
Rockingham	Isle of Wight	Spottsylvania
King George	Stafford	

- **Increased Computer Costs.** Includes \$167,686 GF each year, based on increased computer and telecommunications costs for localities' financial reporting.
- **Retiree Health Care Credit.** Adds \$805,450 GF each year, based on legislation adopted during the 1999 General Assembly session, which extended a retiree health care credit to Constitutional officers.
- **Law Enforcement Web Site.** Provides \$15,000 GF the first year to develop a web site to provide tactical planning resources for local law enforcement agencies.
- **Master Deputy Program – Peninsula Regional Jail.** Provides \$46,350 GF in each year for the Virginia Peninsula Regional Jail to implement the Master Deputy Program.
- **Master Deputy Program.** Provides \$90,987 GF in each year to implement the Master Deputy Program in nine county Sheriff's departments.
- **Career Deputy Program - Prince William/Manassas Regional Jail.** Provides \$86,684 GF in each year to implement the Career Deputy Program at the Prince William/ Manassas Regional Jail.
- **Automated Crime Victim Notification.** Provides \$100,000 GF the first year for development of cost estimates for an automated system to notify crime victims of the release, transfer or escape of a prisoner and to enhance existing Compensation Board information systems.
- **Clifton Forge Sheriff's Workload.** Provides \$79,146 GF the first year and \$87,369 the second year and 3 FTE court service positions in the Clifton Forge Sheriff's Department due to increased workload associated with the closing of the Clifton Forge Jail and the opening of the regional jail.
- **Commonwealth's Attorneys Staff.** Provides \$776,249 GF the first year and \$783,903 the second year for 10 assistant Commonwealth's Attorneys, 6 paralegals, and 8 secretaries to meet Compensation Board staffing standards.
- **Circuit Court Clerks' Staff.** Provides \$268,372 GF the first year and \$269,708 the second year for 13 new positions for Clerks of the Circuit Court.
- **Federal Inmate Cost Recoveries.** Restores language consistent with the requirements in the current biennium related to the recovery of

per diem payments for federal or other state inmates confined in local or regional jails in Virginia.

- **Day Reporting Center.** Captures savings of \$200,000 GF the first year and \$356,877 the second year, to reflect a new day reporting center. A companion amendment to the Department of Corrections provides general funds to establish a day reporting center for the 21st Probation and Parole District, serving the City of Fredericksburg and Stafford, Spotsylvania, and King George Counties.
- **Inmate Per diem Payments.** Reduces base amounts budgeted for local jail inmate per diem payments by \$1,426,761 GF each year, based on year-to-date experience and re-estimation of the local inmate forecast.
- **Treasurers' Staff.** Provides \$80,183 GF the first year and \$80,820 the second year for an additional 15.75 positions for local treasurers.
- **Treasurers' Career Development Plan.** Provides \$160,292 GF the first year and \$402,350 the second year to implement the Treasurers' Career Development Program.
- **Commissioners' of the Revenue Staff.** Provides \$61,950 GF the first year and \$62,556 the second year for 6 new positions for Commissioners of the Revenue offices.
- **Department of Employee Relations Counselors**
  - **Consolidate Hearing Officer and Appeals Program.** Adds \$52,000 GF and \$326,260 NGF the first year, \$405,674 NGF the second year and 6.0 FTE positions to consolidate the agency's system of part-time hearing officers and create a new appeals review procedure for the state employee grievance process.
  - **Publish Case Decisions.** Adds \$25,675 NGF the first year and \$6,600 NGF the second year to publicize grievance procedure rulings so that a body of administrative "case law" can be established to guide future decision-making.
- **Department of General Services**
  - **Rent Plan Cost.** Provides a total of \$1,474,705 GF the first year and \$1,881,065 GF the second year that is distributed among all general fund agencies, based on a projected increase in charges for office space maintenance.

- **General Liability Insurance Premiums.** Provides a total of \$330,905 GF the first year and \$610,770 GF the second year that is distributed among all general fund agencies, to offset most of the projected increase in agency charges for general liability insurance coverage. The state self-insurance program is in the process of implementing a risk-based premium schedule based on individual agency claims experience.
- **Environmental Lab Certification.** Adds \$627,930 NGF the first year and \$61,104 NGF the second year to establish a environmental laboratory certification program for oversight of private laboratories. The source of the nongeneral fund revenues will be internal service fund charges.
- **Federal Grant-Preparedness to Defend Against Bioterrorism.** Includes \$902,035 NGF each year, based on a federal grant from the Centers for Disease Control, to improve the Division of Consolidated Laboratories' ability to respond to chemical and biological agents that could be used for terrorism.
- **Improve Procurement Program.** Includes \$196,600 NGF the first year and \$253,196 NGF the second year to expand the department's training and outreach effort to vendors and state agencies on state procurements. The source of the nongeneral fund revenues will be internal service fund charges.
- **Electronic Procurement.** Earmarks \$1.4 million NGF the first year and \$1.1 million NGF the second year to establish a statewide electronic procurement system. The source of the nongeneral fund revenues will be internal service fund charges.
- **VOPA Fiscal Services.** Adds \$86,822 NGF the first year and \$81,098 NGF the second year to provide fiscal services for the smaller Virginia Department of Protection and Advocacy. The source of the nongeneral fund revenues will be charges to agency.
- **Virginia War Memorial.** Includes \$340,750 GF the first year and \$262,750 GF the second year to complete renovations at the Virginia War Memorial.
- **Workers Compensation Self-Insurance Transfer.** Transfers the Workers Compensation self-insurance fund and program to the Department of Personnel and Training, and reduces support for the program by \$474,965 NGF each year.
- **Employment Level.** Reduces the agency's maximum employment level by fifteen positions to reflect actual filled positions and funding.



- **Transfer the Division of Risk Management.** Transfers \$3,138,233 NGF the first year and \$3,139,500 NGF and 15.00 FTE positions from the Department of General Services to the Department of Treasury, to reflect transfer of the Division of Risk Management as provided for in HB 828.
  - **Payments in Lieu of Taxes - Virginia Port Authority.** Provides \$500,000 NGF the first year and \$500,000 NGF the second year for payments in lieu of taxes to localities from Virginia Port Authority revenues.
  - **Federal Surplus Study.** Requires a study of the Department of General Service's current program for procuring surplus federal supplies and equipment to determine which can be transferred at little or no cost to local schools or local governments, and any alternatives for improving such services.
- **Department of Personnel and Training**
    - **Name Change.** Changes the name of the Department of Personnel and Training to the Department of Human Resource Management, as provided for in HB 690.
    - **Integrated Human Resource System.** Includes \$1.4 million NGF the first year to continue development of IHRIS, and transfer oversight responsibility for the program from the Department of Accounts.
    - **Review of IHRIS Development.** Provides for a review of the Integrated Human Resource Information system project before further development work proceeds.
    - **Management Training.** Adds \$100,000 GF each year to expand training for supervisory level state employees.
    - **Workers' Compensation Self-Insurance Transfer.** Proposes that the Workers' Compensation self-insurance fund and program be administered by DPT, rather than the Department of General Services, and provides \$519,251 NGF the first year, \$523,279 NGF the second year, and 4.0 FTE positions.
    - **Health Benefits Information Systems.** Adds \$103,726 NGF the first year, \$88,699 NGF the second year, and 1.0 FTE position to improve computer information system support for the state employee health benefits program.

- **Funding Reduction.** Reduces the base budget of the Department of Personnel and Training .by \$240,010 GF in each year based on projected workload
  - **Study of the Virginia Cancer Registry.** Requires a compensation and position classification study of the Virginia Cancer Registry
  - **Leave Cash-out Study.** Directs the Department of Personnel and Training to study allowing employees to receive a cash payment for a portion of their annual and sick leave each year.
- **Department for the Rights of Virginians With Disabilities**
    - **Convert Wage Positions to Full-time.** Increases the agency's maximum employment level by two.
    - **Transfer the Department for the Rights of Virginians with Disabilities.** Transfers \$237,357 GF and \$1,633,674 NGF the first year and \$237,755 GF and \$1,634,257 NGF the second year and 21 FTE positions to the newly created Virginia Office for Protection and Advocacy, an independent agency.
- **Department Veterans Affairs**
    - **World War II Memorial.** Includes \$334,000 GF as Virginia's contribution for construction of a National World War II Memorial in Washington D.C.
- **State Board of Elections**
    - **Voter Registration System.** Provides \$2.3 million GF to continue work on replacement of Virginia's Voter registration and Information System.
    - **Election Training.** Provides \$37,500 GF in each year and 1.00 FTE position to the State Board of Elections to improve annual training services for local voter registrars and members of local Electoral Boards.
    - **Registrars' Salary Increase.** Provides \$364,500 GF in each year to provide each local registrar with a \$2,500 salary increase in the first year.
    - **Study Service by Registrars.** Requires a study of the appropriate standards for full-time days of service for local registrars.

- **Virginia Public Broadcasting Board**
  - **Staff Support.** Provides \$25,000 GF in each year and a half time position to support the Virginia Public Broadcasting Board.
  - **Community Service Grants to Public Radio.** Increases funding for community service grants to public radio by \$37,500 GF in each year.
  - **Digital Television.** Provides \$500,000 GF the first year and \$3,100,000 the second year to lease \$23.7 million of equipment for the conversion of the Commonwealth's public television stations to the new digital standards.
  - **Relocate WVPT's Transmitter.** Provides \$95,000 GF the first year to relocate WVPT's Charlottesville transmitter due to an FCC mandate.
  - **Alleghany Mountain Radio.** Restores language not included in the introduced budget regarding the eligibility of Alleghany Mountain Radio for community service grants.
  - **Radio Reading Service for the Blind.** Provides an additional \$34,000 GF in each year for the Radio Reading Service for the blind.

## Commerce and Trade

The adopted budget for Commerce and Trade agencies contains a net increase in general funds of \$17.1 million over the adjusted appropriation for current operations. Nongeneral fund increases total \$92.8 million over current operations.

Most of the general fund spending increase is targeted to four agencies - Virginia Tourism Authority, Virginia Economic Development Partnership, Department of Housing and Community Development and Department of Forestry as follows:

- \$3.0 million to enhance tourism marketing and promotion of historic attractions and sites;
- \$2.8 million and 20 positions to enhance forestry operations;
- \$1.1 million to develop a statewide geographic information network and to support the operations of Planning District Commissions; and
- \$700,000 to promote a certified community cooperative advertising program.

Most of the nongeneral fund spending increase is for the Virginia Employment Commission to implement the federal Workforce Investment Act; and the Department of Housing and Community Development to support emergency shelters for the homeless.

Other economic development initiatives are funded in the Central Accounts section of the budget. These include \$1.5 million in technology grants to boost tourism, \$1.0 million in incentives to develop a partnership for the filming of two Civil War movies, and \$30.0 million for the Governor's "Deal Closing Fund".

- **Department of Business Assistance**

- ***Small Business Development Centers.*** Contains \$360,000 GF in the first year and \$300,000 GF in the second year in additional operating support for the Small Business Development Centers, including the establishment of a new center in the Danville/Pittsylvania area, and a satellite office in Alleghany County.

- **Department of Forestry**
  - **Forestry Operations.** Adds \$1.6 million GF the first year and \$1.2 million GF the second year and 20 positions to enhance forestry operations throughout the state.
- **Department of Housing and Community Development**
  - **TANF for Homeless Services.** Provides \$5.5 million NGF each year and one position for emergency and transitional shelter support. In addition to rental assistance, funds will be used for supportive services such as life skills, education, and job training.
  - **Regional Competitiveness Fund.** Provides \$259,000 GF the first year and \$618,000 GF the second year to increase the minimum allocation for each Partnership from \$200,000 to \$250,000 the first year and to \$300,000 the second year.
  - **Planning District Commissions.** Provides \$924,000 GF the first year and \$210,000 GF the second year for Planning District Commissions. Funding in the first year includes a one-time grant payment of \$34,000 per PDC for the development of a statewide Geographic Information System network.
- **Virginia Economic Development Partnership**
  - **Certified Community Cooperative Advertising Program.** Provides \$500,000 GF the second year to establish a cooperative advertising grant program as an incentive for communities to work cooperatively on economic development efforts.
  - **Southeast U.S. – Japan International Conference.** Provides \$500,000 GF the first year to host the 25<sup>th</sup> joint meeting between the Southeast U.S.-Japan and Japan-Southeast U.S. Association in Norfolk in the fall of 2000.
- **Virginia Employment Commission**
  - **Federal Workforce Investment Act.** Implements changes in federal law that consolidate and replace the old Job Training Partnership Act (JTPA), previously administered by the Governor's Employment and Training Department, with new worker training programs to be administered by the VEC.
- **Virginia Tourism Authority**
  - **Expand Tourism Marketing.** Provides \$1.5 million GF each year to enhance the state's tourism promotions program. Additional funds

will be used for marketing of Revolutionary War and Civil War sites and attractions and promotion of African-American heritage sites in Virginia.

- ***African-American Heritage Sites.*** Includes \$450,000 GF each year to continue the research and development of a database of African-American sites, as well as to market and promote the sites.
- ***Blue Ridge Parkway Marketing Initiative.*** Contains \$300,000 GF each year for “challenge” grants to be matched by North Carolina, Tennessee, or the Blue Ridge Parkway Association to promote and market attractions along the parkway.
- ***Civil War Museum.*** Contains \$250,000 GF the first year to assist in the establishment of a comprehensive museum and educational center in Richmond focused on the Civil War period.

## Public Education

The approved 2000-02 budget for Direct Aid to Public Education contains an increase of \$620.6 million GF over the adjusted appropriations for current operations and the transfer of \$110.0 million GF in school construction funds from Central Accounts to Direct Aid to Public Education. A net addition of \$28.8 million GF is recommended for the Department of Education.

The \$620.6 million GF increase recommended for direct aid to public education includes formula-driven and technical changes of: \$477.6 million GF to update the Standards of Quality accounts for increased enrollment, prevailing costs of education, sales tax revenues and revised composite index calculations, and \$20.1 million GF to update costs and participation rates in a number of categorical and incentive programs.

Also included in the \$620.6 million are initiatives totaling \$135.9 million: \$88.9 million for a 2.4 percent teacher salary increase on December 1, 2000; \$15.5 million GF to expand the Early Reading Intervention Program; \$9.1 million GF in the second year for a new remedial math program in middle schools; \$4.8 million GF for technology resource assistance grants; \$3.4 million GF to comply with new federal special education regulations; \$2.9 million GF to provide a first year transition payment to school divisions that have an increase in their composite index of ability-to-pay; \$2.0 million GF to increase the Northern Virginia Cost of Competing differential and to ease the enrollment funding cap at the Thomas Jefferson Governor's School in Fairfax; \$1.5 million to increase the number of children served in regional alternative education programs and to pilot an elementary alternative program; \$1.2 million GF to reduce the caseloads of speech language pathologists; \$1.2 million GF to purchase additional vocational-technical equipment; \$1.1 million GF to provide on-going maintenance for the Student Management Information System; and a number of smaller appropriations for other initiatives. A reduction of \$12.6 million GF in the Standards of Learning (SOL) Instructional Materials program is included to partially off-set the increase in Basic Aid funding for textbooks. An additional reduction of \$5.8 million reflects anticipated balances in various voluntary programs.

Nongeneral fund increases of \$30.5 million include \$13.8 million for a Literary Fund payment to support Virginia Public School Authority Equipment Notes of \$56.7 million each year for school divisions to implement a new computerized instructional and testing system in high schools. Once a school division's high schools are equipped, the division may use its funding for middle and elementary schools. A nongeneral fund increase of \$5.7 million reflects Virginia's portion of the federal Technology Literacy Challenge Fund payments this biennium.

In the Department of Education, increases totaling \$28.8 million GF are recommended: \$11.6 million GF and 3.0 FTE to address various Standards of

Learning testing concerns; \$6.6 million GF and 6.0 FTE to implement a statewide web-based computerized instructional and testing system; \$4.2 million GF and 3.0 FTE to provide assistance to school divisions in meeting the requirements of the Standards of Accreditation; \$2.1 million GF and 2.0 FTE to provide support for the expanded Early Reading Intervention and new middle school remedial math programs; \$2.0 million GF to establish alternate tests for special education students; and \$0.9 million GF and 1.0 FTE to establish an Alternative Licensure program for teacher licensure and to continue on-going testing programs; \$0.5 million GF to increase the number of scholarships awarded in the Virginia Teaching Scholarship Loan Program; \$0.4 million GF to restore funding for the Virginia Vocational Curriculum and Resource Center; \$0.3 million GF to continue the development of SOL instructional materials and to pilot technology resource management training for administrators; and \$0.1 million GF to fund bonuses awarded for teachers currently certified by the National Board for Professional Teaching Standards. A reduction of \$0.5 million GF is adopted to remove one-time funding for a remediation study that will be completed in the current year.

- **Secretary of Education**

- ***Electronic Point of Entry.*** Provides \$250,000 GF the first year for the Electronic Campus of Virginia to develop and maintain a comprehensive electronic entry point for on-line higher education courses and programs. Adds language continuing the Distance Learning Steering Committee, and directs the Committee to seek support from public and private colleges and universities.
- ***Technical Adjustments.*** Adds a net \$50,194 GF the first year and \$50,646 GF the second year to make technical adjustments.
- ***Additional Personnel and Increased Rent and General Liability Premiums.*** Adds a net \$40,620 GF and 1.0 FTE the first year and \$41,706 GF and 1.0 FTE the second year to increase the staff in the Secretary's Office from 5.0 to 6.0 FTE and to provide for increased rent and general liability premium costs.
- ***Regulation of Propriety Schools.*** Adds language requiring the Secretary, with the assistance of the Department of Education and the State Council of Higher Education, to determine the most appropriate education agency to regulate propriety schools.
- ***Strategic Plans.*** Adds language stating the intent of the General Assembly that institutions of higher education develop strategic plans that promote and sustain the quality, access, accountability, and affordability of Virginia's public institutions of higher education and submit to the Secretary of Education a progress report on implementing the current strategic plans. Institutions are directed to evaluate progress and identify the resources needed to



meet the objectives in their plans. Directs the Secretary of Education to report on the status of the institutions' plans by December 1, 2000. Language also allows the Secretary to include recommendations, as deemed appropriate, on institutions that should be considered for development of specific institutional performance agreements, along with a plan for incorporating funding recommendations of the Joint Subcommittee on Higher Education Funding Policies into any such agreement that would be developed.

- **Department of Education**

- **SOL Testing Improvements.** Increases funding by \$5.5 million GF the first year and \$6.3 million GF the second year and 3.0 FTE to improve the statewide Standards of Learning testing program. Funding is recommended to: field test additional test questions in order to improve the security of the tests and allow the release of "used" test items; provide detailed performance information at the class and student level to allow targeted remediation; furnish school divisions with results of the SOL tests in an electronic form; implement the provisions of HB 1020 that allows the 8<sup>th</sup> grade social studies test to be separated into component parts and administered at the 6<sup>th</sup>, 7<sup>th</sup> and 8<sup>th</sup> grades; and increase the number of staff in the Department of Education working with the implementation and maintenance of the SOL tests and SOL report card.
- **Web-Based Computerized Instruction and Testing.** Appropriates \$4.2 million GF the first year and \$2.4 million GF the second year and 6.0 FTE positions in the Department of Education's management information systems division to support a statewide internet-based computerized testing and instructional system for high schools by the 2003 school year. The funding would provide for: the development of the testing software; testing and validation costs; software license fees; software at the Department; test center costs; manuals; training; and scoring, equating and other test contractor costs. In the first year, the Department would provide the on-site technical support and funding for selected demonstration sites in high schools.
- **SOA Assistance.** Includes \$2.4 million GF the first year and \$1.8 million GF the second year and 3.0 FTE for the Department to develop assessments and surveys as part of an accountability model and to contract with independent reviewers to provide intensive assistance to schools that receive Accredited with Warning status. The initiative assumes approximately 500 schools each year will require this intensive assistance.

- ***Alternate Tests for Special Education Students.*** Adds funding of \$1.0 million GF each year for the estimated costs of developing tests for all special education students and incorporating those tests into the state's accountability program. The development of alternative assessments for special education students is required under recent amendments to the federal Individuals with Disabilities Act (IDEA).
- ***Expand Early Reading Program.*** Funds \$0.7 million GF each year and 1.0 FTE to expand the current Early Reading Intervention program. The program was initiated in 1996 to provide additional reading instruction to kindergarten students who have reading deficiencies, as identified by a diagnostic test. This funding would expand those services into the 1st through the 3rd grades. The Department's additional funding would provide for one reading specialist to implement the program and \$600,000 for the tests. The tests would be given at the beginning of Kindergarten and at the end of Kindergarten, and in 1st and 2nd grades. Additional program funds to school divisions are included in Direct Aid.
- ***Create SOL Algebra Readiness Program.*** Adds \$0.7 million GF the second year and 1.0 FTE to hire a math specialist and provide \$600,000 for diagnostic mathematics tests for a new remediation initiative. The initiative will assist students in grades 6, 7, 8 and 9 who are at-risk of failing the Algebra 1 end-of-course Standards of Learning test. Program funds to school divisions are included in Direct Aid.
- ***New Pilot Programs.*** Adds funding of \$0.8 million GF the first year for two new pilot programs. One program is a year-round school pilot. The other program would provide funding to school divisions for pilots to provide alternative education to elementary students.
- ***Virginia Teaching Scholarship Loan Program.*** Adds funding of \$263,000 GF the first year and \$258,000 GF the second year to increase from 100 to at least 150 the number of scholarships awarded under the Virginia Teaching Scholarship Loan Program, and raises the amount of the scholarship to \$3,720 from the current \$3,000, to reflect the average yearly tuition and mandatory fee cost at Virginia's colleges and universities. Language expands the program to include part-time and graduate students, and to encourage teaching in high poverty areas and rural or urban areas with teacher shortages.
- ***Remove One-Time Funding.*** Reduces funding by \$250,000 GF each year to remove one-time funding for a remediation study that will be completed in the current year.

- **Vocational Curriculum and Resource Center.** Adds funding of \$0.4 million GF the first year for the Virginia Vocational Curriculum and Resource Center. The Center provides vocational curriculum, including correlation to the SOLs, free of charge to all local school divisions. The state funding replaces federal funding that is no longer available for the operation of the Center.
- **Alternative Licensure Position.** Adds funding of \$0.2 million GF each year to fund one position to coordinate alternative licensure activities and provide financial assistance to “career switchers” who want to become teachers. Funding also is provided to pay for the required schooling of these alternative licensure teachers, assuming 100 participants for 15 credit hours at a cost of \$100 per credit hour.
- **SOL Support to Assist School Divisions.** Provides \$0.2 million GF the first year to continue the development of SOL instructional materials and to pilot technology resource management training for administrators. An increase of \$75,000 GF the second year is provided for the development of SOL materials.
- **Bonuses for National Certification.** Provides \$122,500 GF the first year and \$17,500 GF the second year to fund bonuses for the 42 additional Virginia teachers who have become certified by the National Board for Professional Teaching Standards.
- **Additional Position.** Provides one additional position to the teacher licensure office to help keep up with existing workload. Current funding will allow for employment of the full-time position.
- **On-Going Testing.** Reduces funding by \$82,408 GF the first year and then adds a net \$595,025 GF the second year for changes in enrollment, the number of tests administered, and the annual test price for the Standards of Learning, Stanford 9, and Literacy Passport tests.
- **Technical Changes.** Provides \$1.3 million GF and \$1.4 million NGF the first year and \$1.4 million GF and \$1.5 million NGF the second year to cover increased rent costs and other technical changes. The increased rent costs are based on projected increases in charges from the Department of General Services for office space maintenance.
- **Language.** Adopted language requires the Department to: collect technology expenditure data as part of the annual school report; calculate the cost of implementing and complying with the Standards of Accreditation and report these costs to the Governor

and General Assembly; and, provide performance information regarding the Best Practice Centers.

- **Direct Aid to Public Education**

- **Technical Increases.** Includes an additional \$104.1 million GF the first year and \$94.3 million GF the second year to make technical adjustments in Standards of Quality funding due to the following:

- ♦ Update Prevailing Instructional Salaries. The data on which prevailing instructional salaries are calculated for the 2000-02 Standards of Quality budget have been adjusted to reflect prevailing salaries in 1997-98 and the 1998-00 salary increases provided by the General Assembly.

- ♦ Update Prevailing Instructional Support Costs. The data on which prevailing support costs, including textbooks and instructional supplies, are calculated have been updated from 1995-96, using the 1997-98 Annual School Report.

- ♦ Update Projected Enrollment. The 2000-02 Standards of Quality budget has been calculated using updated estimates of student enrollment. Enrollment is expected to increase by 10,890 students (adjusted ADM) the first year above the revised projected enrollment for 1999-00 and another 10,477 students the second year.

- ♦ Revised Inflation Factors. Prevailing support costs, updated to reflect 1997-98 actual costs, are adjusted for inflation through the third quarter of 1999.

- ♦ Revised Fringe Benefits Costs. The 2000-02 Standards of Quality budget includes revised fringe benefit costs for Group Life Insurance (rate moves from a premium holiday in the current year to 0.32 percent for 2000-02) and Health Care (rate increases from \$2,206 per instructional position in this fiscal year to \$2,296 per instructional position for the 2000-02 biennium). Adopted budget requires the Virginia Retirement System (VRS) to do an annual valuation of the portfolio for the fund, and assumes this will result in a decrease in the VRS rates for instructional positions from the 9.61 percent paid in 1999-2000 to 7.92 percent in the new biennium.

- **Sales Tax.** Includes an additional \$83.2 million GF the first year and \$134.0 million GF the second year for the estimated revenues

available from the one-cent portion of the sales tax which is returned for public education.

- **Teacher Salary Increases.** Adds \$32.6 million GF the first year and \$56.3 million GF the second year for the state share of a 2.4 percent salary increase for public school employees December 1, 2000.
- **Textbooks.** Provides an additional \$14.3 million GF the first year and \$14.6 million GF the second year to update the cost of providing textbooks for students. The calculated cost per pupil has been increased from \$38.59 to \$61.25 in the new biennium. Language is added granting school divisions the discretion to use a portion of this funding for instruction materials.
- **Retiree Health Care Benefit.** Funds an increase of \$9.6 million GF the first year and \$15.0 million GF the second year to reflect a rate change from 0.35 percent to 0.58 percent the first year and 0.68 percent the second year in the health insurance credit for retired teachers and other professional school division employees. The Health Care Credit was first authorized by the 1996 General Assembly, and the benefit, which is mandatory and 100 percent state-funded, was adjusted by the 1999 General Assembly. Payments are made directly to VRS by the Department of Education.
- **Enrollment Loss.** Adds \$2.9 million GF the first year and \$3.3 million GF the second year to increase Enrollment Loss funding. Enrollment Loss funding is provided to buffer the impact of funding losses in school divisions with declining enrollment. A total of 68 school divisions are projected to have lower enrollments in each year of the biennium.
- **Remedial Summer School.** Reduces by \$0.4 million GF the first year and increases by \$3.0 million GF the second year the appropriations for remedial summer school. The enrollment in remedial summer school has grown since the adoption of revised Standards of Learning and Standards of Accreditation, and is projected to continue increasing over the course of the new biennium. Enrollment in the program is projected based on historical enrollment data. The per pupil amount is updated to \$328. In addition, language is added that requires school divisions charging tuition for summer high school credit courses to give consideration to students from households with extenuating financial circumstances who are repeating a class in order to graduate.
- **Update Incentive-Based Programs.** Appropriates \$5.6 million GF the first year and \$5.4 million GF the second year to update the costs of a variety of incentive-based programs in Direct Aid to Public Education, due to changes in enrollment, the composite

index, and participation in the federal free lunch program. The incentive-based programs include Lottery, Maintenance Supplement, At-Risk funding, K-3 Class Size Reduction, At-Risk Four-Year-Olds, Early Reading Intervention, SOL Teaching Materials Supplement, SOL Remediation, Additional Teachers, SOL Teacher Training, Truancy, Health Incentive Fund, and GED funding.

- **Update Categorical Programs.** Funds \$4.6 million GF the first year and \$9.6 million GF the second year to update the costs of a variety of categorical programs in Direct Aid to Public Education, due to changes in enrollment, participation rates, and the composite index. The affected categorical programs include: Homebound Instruction, Hospitals, Clinics & Detention Homes, Regional Tuition, Advancement Via Individual Determination, Foster Care, Alternative Education, and Governor's Schools. Included in this total is an increase for the English as a Second Language program -- \$1.6 million GF the first year and \$1.7 million GF the second year due to expected enrollment growth. Increases for the Governor's Schools reflect additional enrollment and an increase in the per pupil add-on from the state share of \$2,900 to \$3,185 per pupil.
- **Transfer School Construction.** Transfers the \$55.0 million GF annual appropriation for school construction funding passed during the 1998 Special Session from Central Accounts to Direct Aid to Public Education. Language is added to the School Construction program to: specify that funding can be used for school safety equipment and modifications; encourage the use of value engineering in school construction projects; allow localities to deposit the funds into escrow accounts for school construction; and allow school divisions to carry forward funding received for this program from the first to the second year.
- **Expand Early Reading Intervention Program.** Adds \$7.8 million GF each year to expand the early reading intervention program from Kindergarten to all grades K-3. Funding is based on the provision of 2.5 hours of additional instruction each week for 36 weeks, at a student to teacher ratio of 5 to 1. The assumed participation rate is based on the number of students participating in the federal free lunch program multiplied by 100 percent in kindergarten, 50 percent in the first and second grades, and 25 percent in the third grade. In the second year, the Department of Education is directed to adjust the funding based on actual student performance on diagnostic tests in the first year. Funding for the diagnostic tests and staff is included in the Department of Education budget.
- **SOL Algebra Readiness Program.** Provides \$9.1 million GF the second year to provide additional instruction to students at-risk of

failing the Algebra 1 end-of-course Standards of Learning test. Schools would receive funding based on the percent of students who did not pass the 8<sup>th</sup> grade math SOL test in 1998. School divisions are allowed to serve students at grades 6, 7, 8 and 9 in the program. Funding is included in the Department to create and administer diagnostic tests to determine which students will need remediation.

- **Technology Plan.** Recommends \$56.7 million NGF each year to implement a statewide internet-based computerized testing and instructional system in high schools by the 2003 school year. To the extent that a division's high schools are sufficiently equipped, the school division may use its funds on any school in the division. Technology payments to school divisions will be made from the proceeds of equipment notes issued by the Virginia Public School Authority and repaid from the Literary Fund. Funding is provided for school divisions based on \$26,000 per elementary, middle and high school and \$50,000 per division. Regional Governor's Schools, vocational centers, Special Education programs, and the two schools for the deaf and the blind are eligible for funding.

A 20 percent local match is required, with at least twenty-five percent of the local match devoted to teacher training in technology.

To receive funds, local school divisions will have to submit a "Plan for the Use of the Funds" to the Department of Education and an "Intent to Participate." The format of the required Plan will be prescribed by the Department of Education with assistance from the Department of Technology Planning, and must include certifications by the local school divisions that they: will be capable of administering the Standards of Learning tests on computers in high schools by May 1, 2003; will appropriate the local match; will review any SOL software they purchase and provide a write-up of their use for other divisions to see; will maximize their use of federal E-Rate funds to reduce the cost of their technology plan; and will submit to the Department of Education a status report on each high school's current technological capacity, along with plans to create the additional capacity necessary to meet the goals of the on-line instruction and testing program.

The Department of Education, with the assistance of the Department of Technology Planning, is directed to develop criteria to determine if a high school is "SOL test-ready."

Finally, language is included to provide additional security to the VPSA Equipment Notes, in the event of a deficiency in the Literary Fund to make principal and interest payments on the Notes when due. The additional security is a sum sufficient appropriation from

the general fund; similar to the security provided to the normal VPSA borrowing program.

The projected sources and uses of Literary Fund revenues are listed below.

<b>Literary Fund Sources &amp; Uses -- 2000-2002 Biennium (Dollars in Millions)</b>		
<u>Sources</u>	<u>FY 2001</u>	<u>FY 2002</u>
Beginning Balance	\$ 1.3	\$ 2.9
Projected Revenues*	120.8	131.9
 <u>Uses</u>		
Teacher Retirement	0.0	0.0
Equipment Notes	39.0	38.9
Transfer to School Constr.	9.0	9.0
2000 Session Equipment Notes	0.0	13.8
Interest Rate Subsidy Grants**	30.0	20.0
Direct Loans	<u>41.2</u>	<u>51.8</u>
Total Uses	\$119.2	\$133.5
 Annual Balance	 \$ 2.9	 \$ 1.4
<p>* Passage of SB 676/HB 763 in the 2000 Session will have a negative impact on the actual Literary Fund Revenues received in the 2000-02 biennium. Any reduction in revenues will be taken from the amount listed for Direct Loans.</p> <p>** Interest Rate Subsidy Grants are used in conjunction with VPSA bonds to leverage school construction funds (four to five times the amount of the grant depending on the interest rate achieved on the VPSA bonds). This program is used to take projects off the Literary Fund First Priority Waiting List.</p>		

- **Reduce SOL Instruction Materials Per Pupil Amount.** Reduces by \$6.3 million GF each year the amounts for Standards of Learning Instructional Materials from \$20 per pupil to \$10 per pupil. The savings represents the amount included as incentive payments in the 1997-98 base year, which was double-counted when textbook per pupil amounts were recalculated for the Standards of Quality funding for the 2000-02 biennium. Textbook per pupil funding increased from \$37.71 per pupil for the 1998-2000 biennium to \$61.25 per pupil for the 2000-02 biennium



- **Technology Resource Assistants Payments.** Includes \$4.8 million GF the second year for on-site support for the technology initiative in high schools. Payments are based on the state share of a grant of \$26,000 per high school. School divisions may use these funds to hire technology resource assistants or to contract for on-site technology support.
- **Reductions for Anticipated Balances.** Reduces the budget by \$2.2 million GF the first year and \$3.6 million GF the second year to reflect balances from nonparticipation anticipated in the following voluntary programs: K-3 Reduced Class Size, At-Risk Four-Years-Olds, SOL Algebra Readiness, and Early Intervention.
- **Composite Index Transition Payments.** Includes \$2.9 million GF the first year for a composite index transition payment, or buffer payment, for the 62 school divisions experiencing a negative state funding impact from the biennial revision of the composite index. Payments are based on a percentage of the difference between the funding a division would have received under its old composite index versus its new one, with the percentage received varying by the relative wealth of the locality.
- **Special Education Services in Jails.** Includes \$1.7 million GF each year to provide 100 percent state funding for the provision of special education services to all eligible students incarcerated in regional and local jails. This funding is a requirement under the amended federal Individuals with Disabilities Education Act (IDEA).
- **Vocational-Technical Education Equipment.** Provides \$1.2 million GF the first year to school divisions for the purchase of secondary vocational-technical equipment. Action will increase the current base allocation from \$1,000 to \$2,000 for every division, with the additional funding distributed on the basis of enrollment in vocational-technical courses.
- **Student Management and Information Systems.** Provides \$1.1 million GF the first year to school divisions for the on-going maintenance and upgrade costs of the administrative and student management information systems purchased through the 1999 General Assembly's initiative to replace these systems. Payments are available to any school division that participated in the initiative and certifies to the Department of Education that necessary upgrades and maintenance will be completed with these funds.
- **Northern Virginia Cost of Competing Adjustment.** Adds \$1.1 million GF the first year for the Northern Virginia Cost of Competing differential for non-instructional positions. The

increase would raise the salary and fringe benefit adjustment to 22.75 percent the first year, from the 20.91 percent differential for these positions in fiscal year 2000.

- ***Changes for Regional and Special Programs.*** Adds \$1.7 million GF the first year and \$1.5 million GF the second year for the following regional and special programs.
  - ♦ ***Governor's Schools.*** Provides \$701,193 GF the first year and \$867,672 GF the second year for General Assembly actions related to Governor's Schools. Relaxes the cap on academic Governor's School enrollment, from the current 800 students to 1,275 students, increasing funding for the Thomas Jefferson High School for Science and Technology in Fairfax by \$427,993 GF each year. Adds funding for the operation of two new academic year Governor's Schools – the Blue Ridge Virtual Governor's School and the Jackson River Governor's School. Includes planning grants for two new academic year Governor's Schools – one serving four school divisions in the Harrisonburg/Shenandoah area, and the other serving five school divisions in the Western Piedmont area. Includes \$150,000 GF the second year to establish a new summer Governor's School for Agriculture. Finally, funding is included to cover a shortfall in funding for the summer Governor's School program, necessary to continue serving the same number of children served in the summer of 1999.
  - ♦ ***Alternative Education Regional Programs.*** Adds \$0.6 million GF each year for the regional alternative education programs. Provides funding to increase by 8.5 percent the number of children served in localities already participating in the regional programs. Adds placements for children from Colonial Beach and Southampton to allow these localities to participate in the program. Establishes a new regional program for Bedford and Roanoke counties.
  - ♦ ***Teachers for Detention Homes.*** Adds \$350,000 GF the first year to implement the provisions of HB 53, which specifies that the student to teacher ratio of 12 to 1 in detention homes be based on each home's bed capacity or average daily attendance from the preceding year, whichever is greater. Reduces \$100,000 GF the second year for the delayed opening of the Shenandoah Detention Home.
  - ♦ ***Van Gogh Outreach Program.*** Adds \$200,000 GF the first year for the William King Regional Arts Center to expand the Van Gogh Outreach, Art and Standards of Learning

program to additional school divisions in Southwest Virginia.

- ◆ Jobs for Virginia Graduates. Adds \$125,000 GF each year for the Jobs for Virginia Graduates Program.
- ◆ New Century Public Education Consortium. Adds \$50,000 GF each year to the New Century Public Education Consortium and changes the name to the Western Virginia Public Education Consortium.
- ◆ AVID Expansion. Adds \$70,106 GF the first year and \$22,830 the second year to the Advancement Via Individual Determination (AVID) program. Funding includes both years of operation for a new site for Culpeper and first-year expansion funds for the Staunton and Petersburg programs.
- ◆ Northern Neck Public Education Consortium. Adds \$55,000 GF the first year for the new Northern Neck/Middle Peninsula Public Education Consortium.
- ◆ Adult Education. Adds \$50,000 GF the first year for the Virginia Educational Technology Alliance to begin providing teacher training opportunities in the effective use of educational technologies to full-time, part-time and volunteer teachers for adult education and literacy programs.
- ◆ Remove One-Time Funding. Reduces budget by \$115,000 GF each year to remove one-time funding for the Chesapeake Bay Regional Environmental Program and the Lightspan Program.
- ◆ Reduce Funding. Reduces the level of funding by \$50,000 each year for the Hampton Roads Public Education Regional Cooperative.
- ***Speech Language Pathologist Caseloads.*** Provides \$0.7 million GF the first year and \$0.6 million GF the second year to reduce the caseload standards for speech-language pathologists from 70 students to 68 students each year.
- ***School Health Incentive Payments.*** Provides \$0.4 million GF each year for the school health incentive payments to school divisions for the provision of nursing services in public schools.
- ***Expand Clinical Faculty/Mentor Teacher Program.*** Provides \$375,000 GF each year to expand the existing Clinical

Faculty/Mentor Teacher programs. In addition, adds \$200,000 GF each year to provide mentor teachers who will assist new alternatively licensed teachers. The Department of Education projects 100 new alternatively licensed teachers for each year of the biennium. Increased funding would provide school divisions with \$2,000 for each mentor, \$1,000 of which would be a stipend for the mentor teacher. The other \$1,000 would pay for training and teaching materials for the alternatively licensed teacher.

- **Lottery Proceeds Revenue Sharing.** Continues the division of Lottery proceeds between the Basic Aid (61 percent) and the Revenue Sharing (39 percent) programs. Continues the Lottery Hold Harmless payments (renamed Direct Grants) contained in Chapter 935 for FY 2000. Continues the requirement for a local match based on the composite index of ability-to-pay, the requirement for a maintenance of effort in education spending by local governments, and the provisions requiring that 50 percent of the funds be used for non-recurring costs.
- **Block Grant Authority.** Language grants authority for school divisions to block grant state payments for Standards of Quality remediation, Standards of Learning remediation and summer school remediation for any remediation purpose, without restrictions or reporting requirements.

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

- **Comprehensive Services Act**

- **Move Comprehensive Services Act Program.** Reflects the passage of HB 1510 by the 2000 General Assembly which names the Secretary of Health and Human Resources as the lead secretary for the program. Therefore, the budget for the program is moved to the Health and Human Resources Secretariat. A reduction of \$186.9 million GF and \$63.8 million NGF for the biennium reflects the change. A corresponding increase is shown under Health and Human Resources.

- **Virginia School for the Deaf and the Blind (Hampton)**

- **Technical Adjustments.** Adds a net \$388,332 GF the first year and \$395,445 GF the second year to make technical adjustments and increase funding for general liability premiums.

- **Virginia School for the Deaf and the Blind (Staunton)**
  - **Technical Adjustments.** Adds a net \$443,512 GF the first year and \$530,615 GF the second year to make technical adjustments and increase funding for general liability premiums.
  - **Additional Student Needs.** Adds \$95,990 GF the first year and \$95,990 GF the second year and 3.0 FTE to provide for the education, supervision and safety of blind students with identified specialized needs.
  - **Training Initiative.** Adds \$78,024 GF each year to increase the contract period for residential staff to allow for mandatory training programs for these staff.

## Higher Education

The budget as adopted for higher education provides a net increase of \$157.3 million GF, an increase of 5.3 percent over the adjusted base budget. The budget also provides equipment allocations of \$99.1 million from the Higher Education Equipment Trust Fund; a \$13.0 million Technology Research Fund to encourage research at Virginia’s public colleges and universities; and a \$5 million contribution to the Commonwealth Health Research Fund. Nongeneral funds of \$5.4 billion also are recommended for higher education, an increase of 6.1 percent.

<b>Major GF Spending Items</b>	
	<b><u>(\$ in mil.)</u></b>
Faculty Salaries	\$59.7
Enrollment Growth	13.0
Facilities Maintenance	12.4
Institution-Specific Initiatives	74.7
Nongeneral Fund Revenue Offset	(16.5)
Student Financial Aid	2.0
Tuition Assistance Grants @ \$2,850 and \$3,000	<u>12.0</u>
<b>Total General Fund</b>	<b>\$157.3</b>
<b>Other Higher Education Initiatives:</b>	
Equipment Allocations	\$99.1
Technology Research Fund	\$13.0
Health Research Fund	\$5.0

Major institution-specific initiatives include \$15.5 million GF at George Mason University for instructional technology and equipment and to improve academic programs; \$9.0 million GF at the Virginia Community College System for workforce training activities, equipment for new facilities, and additional

faculty; \$6.7 million GF at Norfolk State University for upgrades to the telecommunications network and for academic program improvements; \$7.1 million GF at Virginia State University for academic program improvements, endowment matching funds, and cooperative extension programs; and \$6.4 million GF at Virginia Commonwealth University for life sciences programs, library improvements, the School of Engineering, and other initiatives.

The budget includes an additional \$12.0 million GF to increase the Tuition Assistance Grant from \$2,700 per student to \$2,850 the first year and to \$3,000 the second year, based on projected private college enrollments. Funding of \$2.0 million GF the first year is provided for undergraduate financial aid for students at Virginia's public colleges and universities.

- **Faculty Salaries.** Provides \$59.7 million GF to maintain faculty salaries at the 60<sup>th</sup> percentile of each institution's respective peer group in fiscal year 2001. The objective of bringing faculty salaries to the 60<sup>th</sup> percentile was achieved in fiscal year 2000. Increases range from 3.0 to 4.6 percent, with an average of 3.4 percent. Part-time faculty, graduate teaching assistants, and administrative faculty salary increases are funded at 3.0 percent. All increases are provided in the first year only.

<b>Faculty Salaries</b>		
	<u>GF</u>	<u>Percent Increase</u>
CWM	\$ 3,314,114	4.3%
UVA	9,576,092	4.6
VPI	10,043,877	4.4
VPI-E	2,412,541	4.4
VCU	6,969,964	3.0
ODU	3,200,947	3.0
GMU	4,643,556	3.0
CNU	837,742	3.0
JMU	2,878,348	3.0
LC	593,334	3.0
MWC	1,005,211	3.7
NSU	1,233,721	3.0
RU	1,403,444	3.0
UVA-W	311,917	3.9
VMI	457,612	3.1
VSU	686,237	3.0
VSU-E	11,947	3.0
VCCS	9,583,281	3.0
RBC	136,448	3.0
VIMS	<u>409,362</u>	4.3
<b>Total</b>	<b>\$59,709,695</b>	<b>3.4% Avg.</b>

- Enrollment Growth.** Provides \$13.0 million GF and \$13.6 million NGF to fund enrollment increases. 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). Estimated tuition and fee revenue from enrollment growth is subtracted from the marginal funding required to arrive at the general fund cost.

General fund appropriations are provided based on projected growth in FY 2001 over FY 2000 enrollment. No additional general fund support is provided for growth in FY 2002, pending the development of new enrollment growth funding guidelines.



For the community colleges, funding is based on current enrollment rather than projected enrollment growth. The funding for the VCCS also includes \$852,137 GF each year to address a shortfall in funds provided to cover the 20 percent tuition rollback authorized in 1999, because VCCS enrollment was greater than expected this year.

<b>Enrollment</b>				
	<u>Change FY 00 to 01</u>	<u>Biennial GF</u>	<u>Biennial NGF</u>	<u>All Funds</u>
CNU	75	\$ 267,414	\$ 427,442	\$ 694,856
UVA-W	15	56,070	86,850	142,920
CWM	(50)	0	0	0
GMU	184	940,516	1,431,408	2,371,924
JMU	25	78,858	186,634	265,492
LC	183	616,930	1,056,700	1,673,630
MWC	117	386,802	622,340	1,009,142
NSU	(5)	0	126,900	126,900
ODU	174	849,830	1,352,875	2,202,705
RU	118	500,722	501,511	1,002,233
UVA	48	189,792	398,184	587,976
VCU	86	416,350	553,831	970,181
VMI	(7)	0	0	0
VPI	(3)	0	252,560	252,560
VSU	100	442,200	529,564	971,764
RBC	6	19,230	27,936	47,166
VCCS	<u>2,629</u>	<u>8,264,576</u>	<u>6,016,834</u>	<u>14,281,410</u>
<b>Total</b>	<b>3,695</b>	<b>\$13,029,290</b>	<b>\$13,571,569</b>	<b>\$26,600,859</b>

- **Higher Education Equipment Trust Fund.** Provides an allocation of \$99.1 million from the Higher Education Equipment Trust Fund for new instructional and computing equipment in the 2000-02 biennium. The \$13.6 million in general fund lease payments, which support equipment bonds, are reflected in the Treasury Board budget. Debt service payments assume a four-year payback to reflect the shorter useful life of most new computing equipment. In prior years, lease-purchase payments were spread over five years. The total Equipment Trust Fund allocation is based, in part, on a nine-year replacement cycle for equipment.

**Higher Education  
Equipment Trust Fund**

	<u>Biennial Allocation</u>
VCCS	\$ 24,526,820
VPI	15,874,460
UVA	15,198,160
VCU	11,994,760
GMU	6,463,240
ODU	5,900,040
JMU	3,999,360
CWM	2,887,940
NSU	2,156,720
RU	1,987,200
VSU	1,730,220
MWC	1,512,620
LC	1,155,220
CNU	1,089,180
VMI	909,940
VIMS	848,400
RBC	505,500
UVA-W	<u>404,420</u>
<b>Total</b>	<b>\$ 99,144,200</b>

The budget transfers \$44.6 million GF and \$4.8 million NGF earmarked for Equipment Trust Fund lease payments from the base budgets of the institutions of higher education to the Treasury Board to facilitate actual debt service payments.

- **Operation and Maintenance of New Facilities.** Provides \$12.4 million GF for the biennium to support the additional costs of lighting, heating, cooling, and maintaining new facilities that are scheduled to open during the 2000-02 biennium.

<b>Operation and Maintenance Of New Facilities</b>	
	<b>Biennial GF</b>
CWM	\$255,843
UVA	442,767
VPI	633,174
ODU	179,839
VCU	1,559,392
JMU	3,247,893
RU	371,833
UVA-W	69,000
VCCS	5,162,780
SWV HE Ctr.	<u>494,026</u>
<b>Total</b>	<b>\$ 12,416,547</b>

- **Financial Aid.** Provides \$2.0 million GF the first year to allow each institution to meet at least 42 percent of undergraduate unmet student aid need. Funds are allocated among those eleven institutions that are currently below 42 percent.

<b>Financial Aid</b>	
	<b>GF Year 1</b>
CNU	\$ 49,160
CWM	59,500
GMU	213,870
JMU	152,260
LC	37,790
NSU	166,090
ODU	194,510
RU	102,280
VCU	241,850
VMI	43,390
VPI	<u>739,300</u>
<b>Total</b>	<b>\$ 2,000,000</b>

- **Tuition Offset.** Reduces the general fund within the institutions' appropriations by \$8.3 million each year and provides a nongeneral fund increase in an equal amount. An additional \$8.5 million in tuition revenue is applied to classified salary and benefit increases and reflected in Central Appropriations. These revenue figures were based on an assumed 2 percent tuition increase for graduate and non-resident students in each year of the biennium.

<b>General Fund/Tuition Offset</b>	
	<u>Biennial Amt.</u>
CNU	\$ 49,076
CWM	1,303,812
GMU	1,469,536
JMU	1,253,152
LC	53,306
MWC	364,288
NSU	434,960
ODU	1,028,098
RBC	3,040
RU	395,198
UVA	4,653,946
UVA-W	14,732
VCU	1,826,544
VMI	267,030
VPI	3,047,210
VSU	<u>348,326</u>
<b>Total</b>	<b>\$16,512,254</b>

- **Commonwealth Technology Research Fund.** Provides \$13.0 GF and \$13.0 NGF the second year to create the Commonwealth Technology Research Fund. The purpose of the fund is to attract public and private research funding for institutions of higher education in order to increase technological and economic development in Virginia.
- **Commonwealth Health Research Fund.** Provides \$2.5 million GF each year for this fund. Earnings on the fund are used to provide grants in support of health research.

### **Christopher Newport University**

- **Increase Full-Time Faculty.** Provides \$300,000 GF, \$50,000 NGF and five faculty positions each year to reduce the number of part-time faculty in general education courses, and to reduce class size. In addition, 20 FTE positions are provided to accompany funding provided for enrollment growth.
- **Restore Computer Implementation Positions.** Provides \$356,800 GF and eight positions each year to restore positions removed from the base budget. The positions are being used to implement new administrative computing systems.

### **College of William and Mary**

- **Implementation of New Computing Systems.** Provides \$650,000 GF each year for a multi-year implementation of new administrative computing systems. The College will enter into a vendor-financed program to cover the costs of software and site licenses. In addition, \$200,000 each year is provided from the Higher Education Equipment Trust Fund for the systems project.
- **Operating Support.** Provides \$150,000 GF and three positions each year to assist with the new computing systems implementation and to address costs of replacing retiring faculty.

### **Richard Bland College**

- **Implementation of New Computing Systems.** Provides \$225,000 GF, \$105,000 NGF, and two positions the first year, and \$264,000 GF, \$102,000 NGF, and two positions the second year for implementation of a new administrative computing system. In addition, \$300,000 the second year is provided from the Higher Education Equipment Trust Fund for equipment related to the systems project.

### **Virginia Institute of Marine Science**

- **Stock Assessment Program.** Provides \$75,000 GF and 1.35 positions the first year, and \$150,000 GF and 2.35 positions the second year to partially replace declining federal funds for monitoring blue crab populations in the Chesapeake Bay.

- **Scallop Research.** Provides \$65,000 GF and one position each year to continue data analysis and coordination of scallop research, which is used by Virginia's commercial fishing industry.
- **State Mandated Research.** Provides \$162,500 GF and three positions the first year, and \$325,000 GF and six positions the second year to support core research on advisory programs required by the Code of Virginia.
- **Port Development Research.** Provides \$100,000 GF and one position each year to research the environmental impact of planned port facilities, highway access, and waterway access in Virginia.

### George Mason University

- **Expand Technology in Instruction.** Provides \$5.2 million GF to hire, train, and support faculty in order to add more technology related degrees, improve technology support infrastructure, and provide technology services and support to students.
- **Expand Funding for Academic Quality.** Provides \$5.7 million GF for additional full-time faculty, academic support staff and wage positions to reduce class sizes and provide new degree programs and research, as well as decrease the use of part-time faculty.
- **Expand Funding for Academic Support.** Provides \$1.0 million GF for merit scholarships, advising, counseling and placement services for students.
- **Expand Oracle Partnership.** Provides \$3.3 million GF for a new administrative system to replace GMU's current student, finance and human resources information systems.
- **Equipment for Academic IV.** Provides \$500,000 GF the first year for instructional equipment for the new Academic IV facility. In addition, \$500,000 the first year and \$1.0 million the second year from the Higher Education Equipment Trust Fund is provided for equipment for the new facility.

### James Madison University

- **Enrollment Growth in High-Cost Programs.** Provides \$2.0 million GF, \$437,000 NGF, and 20 positions the first year, and \$2.25 million GF, \$567,000 NGF, and 25 positions the second year to support enrollment growth in majors with high personal and nonpersonal

services costs. The funding will be used to hire additional faculty and staff to increase the number of class sections in business, science, media arts and related programs.

- **Equipment for CISAT Building.** Provides \$250,000 the first year and \$500,000 the second year from the Higher Education Equipment Trust Fund for equipment for the new College of Integrated Science and Technology (CISAT) Academic 2.

### **Longwood College**

- **Halifax/South Boston Continuing Education Center.** Provides \$75,000 GF and one position each year to support the expanding operations of the Halifax/South Boston Continuing Education Center. The funding will address operating costs associated with the opening of a new facility and provide core staff support.
- **Campus Security.** Provides \$252,000 GF and five positions the first year and \$151,800 GF and five positions the second year to enhance safety and security on the Longwood campus, including the purchase of new surveillance equipment and staff for a police dispatch service.
- **Technology Support.** Provides \$100,000 GF and two positions each year for technology improvements at Longwood College. In addition, \$200,000 each year is provided from the Higher Education Equipment Trust Fund for instructional technology equipment.
- **Tuition Reduction.** Provides \$112,500 GF and a \$112,500 NGF reduction the first year, and \$225,000 GF and a \$225,000 NGF reduction the second year to reduce tuition and required fees by \$25 the first year and by an additional \$25 the second year for in-state undergraduate students. The action continues phasing toward General Assembly policy that an in-state undergraduate student pays no more than 25 percent of the cost of education.

### **Mary Washington College**

- **Staff for James Monroe Center.** Provides \$400,000 GF, \$25,000 NGF, and six positions each year for faculty positions for the James Monroe Center in Stafford County. The positions will support a new Master's of Education program and the re-establishment of the college's MBA program.

- **Faculty and Staff Support.** Provides \$275,000 and six positions the first year and \$250,000 and six positions the second year to enhance academic programs, support services, and facilities.
- **Equipment for Combs Hall.** Provides \$250,000 each year from the Higher Education Equipment Trust Fund to provide instructional equipment for the newly renovated Combs Hall.
- **Staff for Melchers-Monroe Memorials.** Provides \$38,000 GF and one position each year to fund a full-time grounds maintenance position and a part-time security position at Belmont. An additional position is provided for administrative support, with funding from the existing budget.

### Norfolk State University

- **Enhance Library Resources.** Provides \$3.1 million GF to upgrade library services and automation. The initiative will include upgrading of collections and equipment.
- **Applied Research Center.** Provides \$461,240 GF to support NSU's partnership in the Applied Research Center facility located in Newport News. The ARC is a collaboration of the College of William and Mary, Old Dominion University, Christopher Newport University, and the Thomas Jefferson National Accelerator Facility.
- **Faculty Development/Technology.** Provides \$1.4 million GF to increase the technological skills of faculty and staff. Also provides \$642,000 GF to support the development of new methods and techniques for the delivery of instruction and services.
- **Preventive Maintenance Program.** Provides \$1.0 million GF for development of a preventive maintenance program for the university's facilities.
- **Reversion of Y2K Funding.** Reduces the general fund appropriation by \$81,453 each year to revert funds provided for Year 2000 compliance that are no longer needed.

### Old Dominion University

- **TEACHTECH Program.** Provides \$450,000 GF and four positions each year, along with \$200,000 NGF the first year and \$400,000 NGF the second year, for the establishment of TEACHTECH, a program designed to help retain public school teachers in



information technology and to produce new information technology graduate who will become teachers.

- **Technology Support.** Provides \$350,000 GF and five positions each year to improve the ratio of information technology support positions to users, based on industry guidelines.
- **TELETECHNET in Northern Virginia.** Provides \$300,000 GF and three positions each year to support the new TELETECHNET program site in Northern Virginia.

### **Radford University**

- **Technology Education Initiative.** Provides \$375,000 GF, \$257,500 NGF, and four positions each year to support technology education initiatives at Radford University, including degree programs and technology training for faculty and students.
- **Operating Support/Roanoke Center.** Provides \$200,000 GF the first year and \$150,000 the second year to support acquisition of library materials, support faculty development, and provide programs at the Roanoke Higher Education Center.

### **Southwest Virginia Higher Education Center**

- **E-Commerce Business Center.** Provides \$200,000 GF and four positions each year, and \$25,000 NGF the first year and \$35,000 NGF the second year, for creation of an E-Business Development Center to serve as a small business incubator for electronic commerce applications.

### **University of Virginia**

- **Implementation of New Information Systems.** Provides \$1.75 million GF, \$3.725 million NGF, and 30 positions each year to support replacement of finance, human resources, and student information systems. In addition, \$200,000 the first year and \$300,000 the second year is provided from the Higher Education Equipment Trust Fund for hardware and software related to the implementation.
- **Center for Governmental Studies.** Provides \$200,000 GF each year to expand the project on oral histories of Virginia leaders and \$50,000 GF each year to support the Youth Leadership Initiative. Both projects are operated by the Center for Governmental Studies.

- **Blandy Farm.** Provides \$25,000 GF each year to increase the state share of support for the State Arboretum at Blandy Experimental Farm.
- **Virginia Foundation for the Humanities and Public Policy.** Provides \$350,000 GF the first year and \$450,000 GF the second year to move toward funding of one dollar per citizen for the Foundation.
- **Indigent Care.** Under the Department of Medical Assistance Services, provides \$2.0 million GF the first year to be matched with \$2.15 million NGF in federal Medicaid funds for reimbursement of care provided by UVA Hospitals to indigent patients.

#### University of Virginia's College at Wise

- **Engineering Program.** Provides \$100,000 GF and three positions each year for the College to create an engineering program and to provide support services for technology.
- **Student Services.** Provides \$325,000 GF and five positions each year to improve services in the areas of admissions, registration, financial aid, development, and college relations.

#### Virginia Commonwealth University

- **Indigent Care.** Under the Department of Medical Assistance Services, provides \$11.0 million GF the first year to be matched with \$11.0 million NGF in federal Medicaid funds for reimbursement of care provided by MCV Hospitals to indigent patients.
- **Life Sciences Program/Libraries.** Provides \$1.8 million GF and eight positions each year for expansion of the life sciences program to enhance research opportunities for undergraduate students. Funding also will be used for enhancements of the university's libraries.
- **Expand School of Engineering.** Provides \$1.0 million GF for VCU to add approximately 125 students to the engineering program. The funds would be used to reduce the number of course sections taught per professor and reduce the student-to-faculty ratio.

- **Campus Security.** Provides \$125,000 GF and nine positions each year to replace expiring federal grant funding for four campus patrol officers.
- **Shenandoah Valley Family Practice.** Provides \$250,000 GF the first year to expand the Shenandoah Family Practice Residency Program.
- **Centers and Institutes.** Provides an additional \$50,000 GF each year for the Virginia Executive and Commonwealth Management Institutes; \$150,000 GF each year to develop a new entrepreneur curriculum to be used in the public schools system; and \$80,000 GF each year for activities of the Virginia Labor Center.
- **Autism Program.** Provides \$150,000 GF each year for expansion of The Autism Program of Virginia, which operates statewide from Richmond. Language requires development of a plan for expanding funding from non-state sources.
- **Gang Prevention Project.** Provides \$125,000 GF each year for the Gang Prevention Project at the VCU School of Education. The school is to collaborate on the project with the Curry School of Education at the University of Virginia.
- **Alzheimer's Research.** Provides \$60,000 GF each year to increase grants available to the Alzheimer's and Related Diseases Research Award Fund, which is administered by the Virginia Center on Aging at Virginia Commonwealth University.
- **Pharmacy Residencies.** Provides \$75,000 GF the first year to fund two residencies for recent pharmacy graduates to practice in underserved areas of the Commonwealth.

### **Virginia Community College System**

- **Faculty Support.** Provides \$1.25 million GF and 20 positions the first year, and \$1.0 million GF and 20 positions the second year to support current enrollment levels within the Virginia Community College System and to reduce dependence on part-time faculty.
- **Occupational and Technical Equipment.** Provides \$3.5 million each year from the Higher Education Equipment Trust Fund for the replacement of obsolete equipment used in occupational and technical programs. In addition, \$1.0 million is provided for equipment for two capital projects at Northern Virginia Community College.

- **Workforce Training.** Provides \$1.0 million GF each year to support three statewide Institutes of Excellence in workforce training and \$650,000 GF and five positions each year to increase the number of workforce training coordinator positions from 18 to 23.
- **Equipment for New Facilities.** Provides \$559,140 GF the first year and \$1.3 million GF the second year for the lease-purchase of approximately \$1.5 million in furnishings and equipment for each of three VCCS facilities that will open in the 2000-2002 biennium.
- **Midlothian Campus of John Tyler Community College.** Provides \$300,000 GF each year in additional operating funds.
- **Support for Training and Education Centers.** Provides \$375,000 GF and four positions each year to support Virginia Western Community College's participation in the Roanoke Higher Education Center and the Greenfield Training Center in Botetourt County. In addition, \$600,000 is provided the first year from the Higher Education Equipment Trust fund for one-time equipment expenditures for the Roanoke center.
- **Equipment Training Program.** Provides \$200,000 GF the first year for a training program for heavy equipment operators at J. Sargeant Reynolds Community College.
- **Portsmouth Campus Study.** Provides \$100,000 GF the first year for a study to examine issues regarding relocation of the Portsmouth Campus of Tidewater Community College.
- **Veterinary Technology.** Provides \$75,000 GF and one position each year for a faculty position to serve as coordinator of the Veterinary Technology Distance Education program at Blue Ridge Community College.
- **A.L. Philpott Manufacturing Extension Partnership.** Provides \$350,000 GF the first year to increase the number of workshops, training, and outreach initiatives on advanced manufacturing.
- **Scholarship Program.** Provides \$25,000 GF each year in financial assistance for students who were in foster care or assisted adoptions at the time they completed high school, pursuant to House Bill 980, 2000 Session of the General Assembly.

- ***Undergraduate Education Operating Costs.*** Provides \$1.25 million GF and 17.5 positions each year for additional staffing and library materials and to comply with the Americans with Disabilities and Information Technology Acts.
- ***Alexandria Research Institute.*** Provides \$500,000 GF and 5.5 positions each year to expand the Alexandria Research Institute, which is involved in wireless communications, computer networks, and other technology areas.
- ***Marion duPont Scott Equine Medical Center.*** Provides \$50,000 each year for the Virginia-Maryland Regional College of Veterinary Medicine.
- ***Virginia Center for Coal and Energy Research.*** Provides \$75,000 GF and one position each year for an office of the Virginia Center for Coal and Energy Research in Abingdon.
- ***Tuition Assistance for Graduate Students.*** Provides \$75,000 each year for tuition assistance to retain students who are at high risk for not advancing their education, especially students from under-represented groups.
- ***Virginia Tech Corp of Cadets.*** Provides \$66,500 GF the first year and \$133,000 GF the second year to fund the Virginia Tech Corps of Cadets at a level of \$1,900 per student, based on projected enrollment. Funds for this program are appropriated through Virginia Military Institute.

#### **Virginia Tech - Extension**

- ***Plan to Serve Virginia.*** Provides \$400,000 GF and eight positions each year for the Cooperative Extension strategic plan to provide research and extension programs for agriculture and forestry industries.
- ***Commission Support.*** Provides \$100,000 GF and one position the first year and \$50,000 GF and one position the second year to support the work of the Rural Prosperity Study Commission, established in House Joint Resolution 129 and Senate Joint Resolution 140, 2000 Session of the General Assembly. The Commission is to study and recommend what policies and strategies can be instituted to foster economic development in Virginia's rural areas
- ***Seafood Technology.*** Provides \$50,000 GF each year for the Commercial Fish and Shellfish Technology program. The program

provides research-based assistance to the seafood industry in the areas of food quality and safety, marketing and economics, and pathology and health.

### **Virginia State University**

- ***Expand Funding for Academic Quality.*** Provides \$3.4 million GF for the creation of an evening and weekend program in high-demand degree areas. Funds will also be used for instructional technology training for faculty, and to expand library and support services for students.
- ***Campus-wide Communications.*** Provides \$535,000 GF to complete the last phase of a campus-wide communications system.
- ***Expand/Enhance Academic Programs.*** Provides \$1.1 GF to expand three existing undergraduate programs, and create two new programs in computer engineering and manufacturing technology. In addition, \$0.6 million is provided for four new faculty positions to help achieve faculty/student ratios required by accreditation standards.
- ***Match of Federal Funds for Land Grant Institution.*** Provides \$1.2 million GF to the Extension division of VSU for compliance with federal law requiring a 100 percent state match for federal funds provided for land grant institutions created under the 1890 legislation. The funds will be used to set up demonstration projects to educate farmers in the development of alternative farm products.
- ***Accessibility Compliance.*** Provides \$100,000 GF each year to strengthen the university's compliance with the Americans with Disabilities Act and to expand support services for students.
- ***Endowment Challenge.*** Provides \$100,000 GF each year as a portion of Virginia State University's match required under the U.S. Department of Education Endowment Challenge Program.

### **Medical College of Hampton Roads**

- ***Enrollment Support.*** Provides \$500,000 GF each year to support enrollment of Virginia students at Eastern Virginia Medical School.

### **Roanoke Higher Education Authority**

- **Operating Support.** Provides \$500,000 GF each year to support the operation and maintenance of the new Roanoke Higher Education Center, scheduled to open in August 2000. Language also calls for a progress report on the center's programs, to be provided in 2001.

### State Council of Higher Education for Virginia

- **Tuition Assistance Grants.** Provides \$4.7 million GF the first year and \$7.3 million GF the second year to increase the grant amount from \$2,700 to \$2,850 the first year and \$3,000 the second year and to keep up with projected enrollment increases.
- **Virtual Library.** Provides \$1.2 million GF the first year and \$1.5 million GF the second year to support and expand the activities of the Commonwealth Virtual Library, a collaborative program of shared library resources for Virginia's public and independent colleges.
- **Regional Printing Institute.** Provides \$55,350 GF the first year for tuition or training grants for Virginia residents to participate in a program sponsored by the Regional Printing Institute.
- **Women's Institute for Leadership.** Reduces funds by \$141,816 GF each year for the Virginia Women's Institute for Leadership at Mary Baldwin College to reflect lower than anticipated in-state enrollment.
- **Contract with College of Health Sciences.** Phases-out funding provided for the contract with the College of Health Sciences. In the first year, general funds are reduced \$120,000. In the second year, full funding of \$420,000 is eliminated. Partial funding in the first year completes the agreement between the Commonwealth and the College of providing approximately \$1.0 million in support from the state.
- **Strategic Plan Reports.** Language under the Secretary of Education directs each public college and university to submit a progress report on implementing its strategic plan. The Secretary of Education is directed to report to the General Assembly on the institutions' strategic plans. The report may include a recommendation to the 2001 General Assembly on which institutions should be considered for development of institutional performance agreements, pursuant to the report of the Governor's Commission to Evaluate the Needs and Goals of Higher Education in Virginia in the 21<sup>st</sup> Century. Such a recommendation shall include a plan for incorporating the funding recommendations of the legislative Joint

Subcommittee on Higher Education Funding Policies into the performance agreement.

- **Report on Institutional Effectiveness.** Language under the State Council of Higher Education directs SCHEV to develop, in consultation with the public colleges and universities, an annual report showing measures of institutional performance and other relevant statistics.
- **Report on Student Financial Aid Programs.** Language directs the State Council of Higher Education to report on state-supported student financial aid programs to ensure compliance with guidelines and law to determine the characteristics of students who are eligible to receive aid.
- **Task Force on Decentralization in Higher Education.** Language directs the Secretary of Finance to convene a task force to develop proposals that provide greater operational autonomy to institutions of higher education, while maintaining appropriate post-audit and reporting procedures, in the areas of capital outlay, real estate and property management, and personnel management.
- **Tuition Policy.** Language continues the freeze on tuition increases for in-state, undergraduate students at Virginia's public colleges and universities, and clarifies that increases in non-educational and general fees to support wage and salary increases must be limited to those salary increases authorized by the General Assembly. Language directs that tuition charges to nonresident students taking courses through Virginia institutions from the Southern Regional Education Board's Southern Regional Electronic Campus must exceed all direct and indirect costs of providing instruction to these students. Language continues the General Assembly's intent that an in-state undergraduate student should pay no more 20 percent of the cost of education at the Virginia Community College System and no more than 25 percent of the cost of education at all other public institutions.



## Other Education

### Frontier Culture Museum of Virginia

- **Interpretive Positions.** Provides \$57,000 GF each year to support two additional historical interpretive positions at the Frontier Culture Museum.

### Jamestown-Yorktown Foundation

- **2007 Celebration Activities.** Provides \$812,196 GF fund and 10 positions the first year, and \$529,577 GF and 10 positions the second year to support capital and program planning, logistics, marketing, and public relations for the 400<sup>th</sup> anniversary of the landing at Jamestown, which will occur in 2007.
- **Education Outreach Programs.** Provides \$150,000 GF and four positions each year to meet customer requests for on-site and statewide education programs.
- **Salary Increases for Nongeneral Fund Positions.** Provides \$78,276 NGF each year to offset FY 2000 salary increases for seven new positions. Funding will be generated from ticket and concession revenues.
- **Public Awareness Activities.** Provides \$199,651 nongeneral funds and six positions the first year and \$295,029 nongeneral funds and six positions the second year for development officers and gift shop employees.

### Library of Virginia

- **Full Funding of State Aid Formula.** Provides \$3,542,430 GF each year to meet the Commonwealth's objective of fully funding the formula for state aid to local libraries.
- **Infopowering the Commonwealth.** Provides \$1.0 million GF the first year and \$2.7 million GF the second year to assist the Library of Virginia in its efforts to increase computer and Internet access at local libraries. Out of the second year amount, \$1.7 million is provided for electronic resource materials.
- **Grants to Local Libraries.** Provides \$315,000 GF the first year for grants to eight local libraries. In the second year, \$450,000 GF is provided to establish a public library construction program.

Language directs the Library Board to develop guidelines for the program.

- **Increased Collections Funding.** Provides \$300,000 GF each year for the purchase of books, journals, reference works, and other library materials.
- **Staffing for Public Services.** Provides \$196,357 NGF and six positions the first year, and \$211,699 NGF and six positions the second year for activities in archival information, collection management, information services, the Virginia Center for the Book, the state records center, and the library shop.
- **Circuit Court Records Program.** Provides \$200,000 NGF each year to increase preservation activities for historical Circuit Court documents.

### Science Museum of Virginia

- **Support Service Levels.** Provides \$100,000 GF and two positions each year to support expanding service levels due to the opening of new exhibits at the Science Museum of Virginia.
- **Belmont Bay Life Science Center.** Provides \$50,000 GF and one position each year to support the proposed Belmont Bay Life Science Center in Prince William County.
- **Nongeneral Fund Positions.** Provides \$839,291 NGF and 27.5 positions the first year, and \$915,589 NGF and 27.5 positions the second year to expand educational offerings in new exhibitions, and to use new areas within the museum. The sources of the funds are existing grants and private donations.

### Virginia Commission for the Arts

- **Support for the Arts.** Provides \$300,000 GF the first year and \$500,000 GF the second year to increase support for statewide arts activities. The increase brings total funding for the arts to about \$4.7 million by the second year of the biennium, or about 70 cents per capita.
- **Staff Support.** Provides \$50,000 GF each year and one position to provide administrative support and web-site management for the Commission for the Arts.

# Finance

The approved 2000-02 budget for Finance agencies contains a net increase of \$393.1 million GF and \$39.6 million NGF over the adjusted appropriation for current operations.

The single largest increase in general funds is \$266.4 million for two payments into the Revenue Stabilization or “Rainy Day” Fund. Additional funding increases include:

- \$102.2 million GF in debt service payments for the Higher Education Equipment Trust Fund (partly a transfer from various institutions of higher education);
- \$13.7 million GF for payments to localities from higher shared tax sources (like wine taxes and alcoholic beverage control profits);
- \$9.0 million GF in debt service payments for the Newport News Advanced Shipbuilding and Carrier Integration Center, and;
- \$1.1 million GF for service fees to banks for Virginia’s banking accounts.

Increases in nongeneral funds include \$27.1 million for contractor payments and agency costs of the Tax Department’s public-private technology partnership, \$4.8 million in debt service payments for the Higher Education Equipment Trust Fund, and \$1.0 million to begin the eventual replacement of the Commonwealth’s program budgeting computer system. Of the nongeneral fund increase, \$6.2 million reflects the transfer of the Division of Risk Management from the Department of General Services to the Department of The Treasury.

- **Secretary of Finance**

- ***Study Pharmaceutical Costs.*** Directs the Secretaries of Finance, Administration, and Health and Human Resources to study the impact of rising pharmaceutical costs on the state budget. Also directs the Secretary of Finance to establish a provider advisory group to assist with the study. The report is to be submitted to the Governor and General Assembly by October 20, 2000.
- ***Study Taxing of Internet Providers.*** Directs the Secretaries of Finance and Technology to study the taxation of tangible personal property purchased by Internet services providers. The report is to be submitted to the Governor and General Assembly by October 1, 2000.

- **Study Decentralization of Higher Education.** Establishes a task force to direct the review of decentralization opportunities in higher education.
- **Department of Accounts**
  - **Required Payments for the Revenue Stabilization Fund.** Adds \$266.4 million GF for payments to the Revenue Stabilization (Rainy Day) fund. Of this amount, a payment of \$103.3 million GF will be required in the first year of the 2000-02 biennium, based on FY 1999 actual revenues. A second payment of \$163.1 million GF is anticipated based on updated revenue estimates for FY 2000.
  - **Updated Revenue Projections for Aid to Localities.** Projects an additional \$6.7 million GF the first year and \$7.0 million GF the second year for payments to localities from shared tax sources. The amount reflects projected increases in alcoholic beverage control profits, proceeds from the wine and rolling stock taxes, and sales tax revenues generated by qualifying public facilities in Roanoke and Suffolk.
  - **Increased Line of Duty Payments.** Adds \$240,000 GF each year of the biennium for the Line of Duty Act, which entitles beneficiaries of deceased public safety officers payments of \$50,000 or \$25,000, depending on the circumstances of death. Also adds language that requires payment of health insurance premiums for the surviving spouse and dependents of law enforcement officers killed in the line of duty, consistent with legislative intent.
- **Department of Planning and Budget**
  - **Replace State's Program Budgeting Computer System.** Provides \$1.0 million NGF the first year to address deficiencies in the current program budgeting computer system (PROBUD) and to begin replacing the system. An additional \$300,000 GF is provided for the same purpose in HB 29. The current program budgeting system was purchased in fiscal year 1981, and was updated in fiscal years 1985 and 1990.
- **Department of Taxation**
  - **Technology Partnership Payments.** Adds \$12.0 million NGF the first year and \$15.1 million NGF the second year to reflect increased revenues anticipated from the public-private partnership contract. The public-private partnership allows the Tax Department to contract with a private vendor (American Management Systems, Inc.) for management services and upgraded hardware and software, in order to improve the tax compliance program. The Tax Department pays the private vendor from the increased tax

revenues attributable to the vendor services, which are deposited in a special Technology Partnership Fund. Up to 10 percent of the Fund is used to reimburse the Tax Department's expenses attributable to the partnership.

- **Tax Partnership Staffing.** Provides \$400,000 the first year and \$700,000 the second year for additional technical resources to meet staffing obligations of the American Management Systems contract.
- **Roof Collapse Estimates.** Provides \$2.9 million GF in the 2000-02 biennium above the \$3.0 million GF included in HB 29 to relocate the Department's operations due to collapse of a portion of the roof at the central office building. The current year costs include leasing replacement space, relocating computers, running new computer lines into the leased space, and telephone set-up. Costs in the next biennium include continued lease payments, on-going costs for computer lines, and maintenance agreements for equipment. These estimates do not include any of the capital costs that will be necessary to repair the Department's building (see Capital Outlay).
- **Administration of Enacted Legislation.** Provides \$616,268 GF the first year and \$245,880 GF the second year for the Department to administer enacted legislation. A portion of the funding will be used to hire 3.0 FTE (using existing MEL authority).
- **Administrative Costs.** Reduces the Department of Taxation's administrative budget by \$46,500 the first year and \$38,675 the second year.
- **Collection of Fines and Costs Pilot.** Authorizes a one-year pilot program for the collection of unpaid fines and court costs by Commonwealth's Attorneys and others in the same manner and means as provided to the Department of Taxation in §58.1-1804.
- **Department of the Treasury**
  - **Increase GF Support to Pay Bank Fees.** Provides \$569,100 GF each year to pay bank fees that are currently being covered by leaving balances in bank accounts. By using general funds instead of bank balances, the balances can be invested, earning a higher interest rate. It is projected that this action would result in higher revenues of \$857,000 GF annually, as reflected in the 2000-02 revenue assumptions.
  - **New Positions.** Adds \$89,178 NGF and 2.0 FTE each year to support the Virginia Public School Authority. The Authority's board authorized the transfer of funding to support the creation of the positions, one in the debt management division and the other in trust accounting.

- **Continue Maintenance of Bank Reconciliation System.** Adds \$71,447 GF each year for 1.0 FTE and an annual software maintenance contract for the new bank reconciliation computer system funded by the 1999 General Assembly.
  - **Lease Additional Bloomberg Terminal.** Provides \$12,000 GF each year to lease an additional Bloomberg terminal. The additional terminal will allow the Department's trading assistants to have access to the Bloomberg database of financial data on stocks and bonds available for public resale.
  - **Risk Management Transfer.** Transfers \$3,117,235 NGF the first year and \$3,118,502 NGF the second year and 15.00 FTE positions from the Department of General Services, to reflect the transfer of the Division of Risk Management to the Department of Treasury pursuant to the passage of House Bill 828 by the General Assembly.
  - **Unclaimed Property Auditors.** Provides \$325,000 NGF the first year and \$325,000 NGF the second year and 5.00 FTE positions to increase auditing staff in the Unclaimed Property Division of the Department of the Treasury, pursuant to HB 763 and SB 676 as passed by the 2000 General Assembly.
- **Treasury Board**
    - **Debt Service Payments for Shipbuilding and Carrier Integration Center in Newport News.** Provides \$2.2 million GF the first year and \$6.8 million GF the second year for debt service payments for 10-year bonds to be issued by the Newport News Industrial Development Authority (IDA) for the construction of a building for the Advanced Shipbuilding and Carrier Integration Center.
    - **Debt Service for Higher Education Equipment Trust Fund.** Provides \$46.7 million GF and \$2.4 million NGF the first year and \$56.3 million GF and \$2.4 million NGF the second year for debt service payments for the higher education equipment trust fund. The majority of the funding is transferred from the institutions of higher education to the Treasury Board in an effort to centralize debt service funding on outstanding obligations. The amount for 2000-02 includes an additional \$13.6 million GF to cover the debt service payments required to support the purchase of \$99.1 million in instructional and research equipment. Lease payments assume debt service repayment over a four year period. In addition, language increases the cap from \$150 million to \$170 million on the principal amount of Equipment Trust Fund bonds that may be outstanding at any one time.

- **Revised Debt Service Schedule.** Provides reductions of \$5.2 million GF and \$186,347 NGF the first year and an increase of \$25,859 GF and a decrease of \$206,117 NGF the second year based on revised debt service schedules.
- **Transfer Capital Lease Payments for Tidewater Community College.** Moves \$739,090 GF the first year and \$737,963 GF the second year from the Virginia Community College System to the Treasury Board for the lease payments for the Norfolk Campus of Tidewater Community College's capital lease project.
- **21st Century College Program.** Reduces debt service provided for projects funded through the 21st Century College program by \$161,000 the first year and \$989,000 the second year to reflect the funding of two projects through capital leases.

## Health & Human Resources

The adopted budget for Health and Human Resources agencies contains a net increase of \$353.8 million GF. Almost 70 percent of the funding is required to meet caseload and cost increases, comply with federal and state mandates, and offset nongeneral fund revenue losses.

New initiatives or service expansions account for the remaining increase, including \$46.2 million GF for long-term care, \$32.0 million GF for mentally disabled individuals, and \$21.8 million GF for expanded Medicaid eligibility, coverage, and payments. In addition, \$149.2 million is provided from the federal TANF grant on welfare reform for child care and a number of other purposes intended to assist low-income families in achieving or maintaining self-sufficiency.

### Requirements

Caseload and cost increases account for \$193.9 million GF of the added funding: \$173.8 million for increased Medicaid utilization and inflation; \$13.0 million for indigent medical care at the Medical College of Virginia and University of Virginia teaching hospitals; and \$7.1 million for children in foster care.

Federal and state mandates account for \$31.0 million GF of the additional funding. This total includes \$14.5 million to provide services to disabled persons, most of whom may no longer be served under the Medicaid elderly and disabled waiver program. Another \$4.0 million is included to implement a federally required Electronic Benefits Transfer system for food stamps. Federally required improvements in child adoptions and Medicaid claims processing explain another \$3.1 million of the funding increase.

To maintain services at current levels, the approved budget provides \$18.4 million GF to offset nongeneral fund losses: \$11.8 million for mental health facilities and \$6.6 million for child support enforcement.

### Initiatives and Service Expansions

The \$46.2 million GF long-term care initiative includes: \$27.0 million in added payments to nursing homes for patient care (plus \$29.1 million in federal Medicaid funds); \$7.2 million in added payments to adult care residences (plus \$2.2 million in federal Medicaid funds); \$6.3 million in added payments for home-based personal care services (plus \$6.8 million in federal Medicaid funds); and \$5.7 million for community-based programs administered by the Department for the Aging and the Department of Social Services.



A total of \$32.0 million GF is added for expanded community services for mentally disabled individuals. Funding includes \$9.2 million for treatment of mentally ill persons, \$8.7 million for services to seriously emotionally and behaviorally disturbed children, \$8.5 million in residential and other care for mentally retarded persons, and \$5.6 million for substance abuse treatment.

Medicaid expansions include \$5.6 million GF for coverage of heart, liver, and lung transplants, \$5.2 million GF to increase eligibility for elderly and disabled persons with incomes up to 80 percent of the federal poverty level, and \$2.3 million GF for myeloma cancer treatments and colorectal cancer screenings. Medicaid reimbursement for dental care is increased by 10 percent (\$2.0 million GF plus \$2.2 million in federal funds), as a way to encourage more dentists to serve low-income children. Statewide, hospitals will receive a one-time payment of \$5.9 million GF (plus \$6.3 million in federal funds), to mitigate the impact of recent rate changes.

Expanded services and new initiatives for low-income families are funded through appropriations of \$149.2 million from the federal TANF grant on welfare reform. Because welfare caseloads and costs are declining so dramatically, the federal block grant is reinvested in other services to help families, including \$55.1 million for child care subsidies; \$16.6 million for a 10 percent increase in TANF benefits (raising the typical payment from \$291 to \$320 per month for a family of three); \$15.0 million for special employment, training, and other services for welfare recipients with the greatest difficulty in finding jobs; and \$11.0 million for a range of services intended to help homeless families in regaining self-sufficiency.

- **Secretary of Health and Human Resources**

- ***Additional Staff for the Office of the Inspector General.*** Adds \$100,000 GF and \$350,031 NGF over the biennium to establish 2.0 FTE positions in the Office of the Inspector General. The positions would support inspection activities to improve patient care in mental health and mental retardation facilities. The Inspector General position was established in FY 1999 on a pilot basis and currently is supported by one wage position. Nongeneral funds would be transferred from special revenues within the Department of Mental Health, Mental Retardation and Substance Abuse Services.
- ***Study of Medicaid Waiver for Services to Mentally Retarded Persons.*** Adds language directing the Secretary of Health and Human Resources to establish an inter-agency task force to examine implementation of the Medicaid home- and community-based waiver for mental retardation services. The task force is directed to work in conjunction with consumers, families, advocates, community services boards, and private for-profit and non-profit community-based rehabilitation providers.

- **Department for the Aging**
  - **Caregiver Respite Program.** Provides \$250,000 GF each year to expand a range of community-based and in-home respite services for families caring for frail elderly and disabled persons. The funding would serve 109 additional elderly persons statewide at an average cost of \$2,284 per person.
  - **Respite Care Incentive Grants.** Provides \$250,000 GF the first year and \$500,000 GF the second year for grants to organizations that offer respite services to persons who care for disabled individuals at home.
  - **Create Center for Elder Rights.** Adds 2.0 FTE positions and \$100,000 NGF in the second year from a federal grant to create an elder rights center. The center will provide legal and consumer assistance to older persons, as well as a toll free elder rights hotline.
  - **Conference on Aging.** Provides \$75,000 GF in the first year to conduct a conference on aging and long-term care issues.
  - **In-Home Care.** Adds \$375,000 GF each year for services to home-bound, disabled elderly persons.
  - **Home-Delivered Meals.** Adds \$325,000 GF the first year and \$350,000 GF the second year for preparation and delivery of meals to home-bound, disabled elderly persons.
  - **Transportation Services.** Adds \$100,000 GF the first year and \$200,000 the second year for transportation services provided through area agencies on aging.
  - **Care Coordination.** Adds \$100,000 GF the first year and \$200,000 the second year to initiate new care coordination (case management) programs offered by area agencies on aging, so that services would be provided statewide. Funding also would be used to expand existing programs.
  - **Special Local Projects.** Adds \$546,000 GF for special local projects: \$371,000 the first year for pharmaceutical assistance for elderly in Southwest Virginia, \$25,000 each year for adult day care in Southwest Virginia, and \$62,500 each year for Jewish Family Services of Tidewater for community-based care for the elderly.
  - **Language on Fees.** Clarifies language to allow the local area agencies on aging to use new funding to serve those with the greatest need, regardless of their ability to pay. Many local area agencies on aging provide services to elderly citizens who have

incomes below the federal poverty level and cannot afford to pay a fee for some services they receive.

- **Department for the Deaf and Hard-of-Hearing**

- ***Expansion of Outreach Services.*** Adds \$100,000 GF each year for a variety of outreach services for deaf and hard-of-hearing persons. Services would include education programs, peer counseling, and assistance in living independently.

- **Department of Health**

***Service Expansions***

- ***Treatment for AIDS and Hepatitis C.*** Adds \$1.1 million GF to expand eligibility and purchase additional medications for low-income persons afflicted with AIDS. Also, \$560,000 GF is provided for prevention and treatment of Hepatitis C.
- ***Pharmaceutical Assistance.*** Adds \$300,000 GF for the Virginia Primary Care Association to purchase pharmaceuticals and pharmacy supplies and to provide pharmacy services to low-income, uninsured patients of the Community and Migrant Health Centers throughout Virginia. Also, \$860,000 GF is added for similar services provided through free clinics.
- ***Treatment of Phenylketonuria (PKU).*** Provides \$371,875 GF to include low protein modified foods in the Department of Health's food program for (1) children with PKU and (2) any pregnant woman requiring treatment for PKU (an inborn error of metabolism that, unless treated early through special food intake, results in brain damage and mental retardation). Currently, low protein modified foods and pregnant women are not included in the special food program.
- ***Medical Examiner Positions and Equipment.*** Provides \$771,682 GF the first year and \$679,685 GF the second year for additional positions within the Chief Medical Examiner's Office to address growing caseloads. Funding would support one pathologist and four investigators to aid with death scene investigations, provide pay differentials for investigators in Northern Virginia, and replace outdated equipment.
- ***Positions for the Virginia Institute of Forensic Science and Medicine.*** Adds \$500,000 GF each year for 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.

- **Water Supply Assistance Grant Fund.** Provides \$360,000 NGF each year for the Water Supply Assistance Grant Fund, created by the 1999 General Assembly to allow the State Board of Health to provide grants to localities and waterworks for improved drinking water. The source of nongeneral funds is interest earnings on the state general fund match appropriated for the federal Safe Drinking Water Act.
- **Local Water Projects.** Provides \$300,000 GF the first year to assist the County of Orange in developing an alternative water supply to the Rapidan River. The drought in 1999 almost depleted the county's water supply. Also, \$1.0 million GF is added for drinking water improvements in Southwest Virginia. (The added appropriations for drinking water improvements are transferred to the Department of Housing and Community Development.)
- **Suicide Prevention Initiatives.** Provides \$150,000 GF to initiate public education programs designed to reduce suicides. Also, \$150,000 is provided in the Department of Mental Health, Mental Retardation, and Substance Abuse Services (DMHMRSAS) for treatment of those at-risk for suicide.
- **Federal TANF Grant for CHIP.** Provides an increase of \$400,000 each year for the Comprehensive Health Investment Project (CHIP), a program that provides medical and social services to low-income, at-risk children and their families. The program would qualify for the recent federal TANF grant on welfare reform, so \$700,000 in federal funds is substituted for \$300,000 in state funds each year.

#### **Administrative Improvements and Other Actions**

- **Facility and Operational Funding for Local Health Departments.** Adds \$508,393 GF to improve local health department facilities identified by the Department of Health as having the top 15 critical needs due to health, safety, and other structural deficiencies. Also, \$3.8 million GF is added to the state share of the cooperative health department budget for operation of local offices. Of this total, \$450,000 is designated for the Virginia Beach health department, which receives the lowest state funding per capita.
- **Automated Public Health Information System.** Adds \$2.8 million GF in FY 2001 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. Added language requires the Department to submit quarterly written status reports until the project is completed to the Secretary of Health and Human Resources and the Directors of the Departments of Planning and Budget and Technology Planning.

- **Transportation Rate Increase for Autopsies.** Adds \$128,000 GF in the second year to increase the base rate from \$50 plus mileage to \$100 plus mileage for transportation of human remains for autopsies.
  - **Northern Virginia AHEC.** Adds \$100,000 GF each year for the Northern Virginia Area Health Education Center (AHEC). The state funds would offset the loss of a federal grant for the center.
  - **Consolidation of Physician Scholarship and Loan Programs.** Combines existing funds appropriated for medical scholarships (\$465,000 GF each year), the funds appropriated for physician loan repayment (\$50,000 GF each year), and the psychiatrist recruitment and retention program in DMHMRSAS (\$500,000 GF each year) into one appropriation for both physician scholarships and loan repayment. Funds could be used to implement other financial incentives to recruit physicians, including psychiatrists, and medical students to medically underserved areas. Incentives could include one-time salary bonuses, travel expenses for students and physicians visiting prospective underserved areas, or salary supplements, if necessary.
- **Department of Health Professions**
    - **Impaired Practitioner Intervention Program.** Provides an additional \$548,801 NGF in FY 2001 and \$1.3 million NGF in FY 2002 from licensing revenue for an intervention program for impaired physicians, as an alternative to disciplinary action.
    - **Additional Enforcement Staff.** Adds \$664,000 NGF each year and 9.0 FTE positions for the Department of Health Professions to conduct its regulatory and statutory responsibilities. A review of the Department by the Joint Legislative Audit and Review Commission found that the enforcement division lacks adequate staff to carry out its responsibilities.

- **Department of Medical Assistance Services (DMAS)**

***Utilization Changes***

- ***Utilization and Inflation.*** Adds \$173.8 million GF and \$189.0 million in federal funds for increased demand and inflation in medical costs for the Medicaid program. This increase anticipates that Medicaid will grow about 3.3 percent in FY 2001 and 4.7 percent in FY 2002.
- ***Update Funding and Enrollment for Children's Health Insurance Program.*** Adds \$6.4 million in nongeneral funds over the biennium for inflation in medical costs covered under the Children's Medical Security Insurance Plan (CMSIP) -- reconstituted as an employer-based plan in legislation adopted by the 2000 General Assembly. The additional funds are a result of a revised estimate of the premium tax differential enacted by the 1997 General Assembly for health insurance companies that offer open enrollment. These funds are deposited into the CMSIP Trust Fund along with federal matching funds for the program.

Also, \$13.5 million GF is transferred from the Medicaid program to cover projected enrollment increases in the child health insurance program in FY 2001. DMAS projects enrollment to increase from 31,500 children by July 1, 2000, to 58,758 children by July 1, 2001. (An estimated \$27.1 million in federal matching funds also would be available for the program.)

- ***Revised Estimate of Involuntary Commitment Costs.*** Reduces funding by \$1.8 million GF each year for the Involuntary Mental Commitment Fund. Utilization is projected to decline, so annual funding is reduced from \$9.2 million to \$7.4 million.

***Eligibility and Service Expansions***

- ***Expanded Eligibility for Elderly and Disabled.*** Provides \$5.2 million GF and \$5.6 million in federal funds the second year to increase the Medicaid eligibility threshold from about 74 to 80 percent of the federal poverty level. Medicaid benefits would be extended to about 5,400 additional elderly and disabled persons.
- ***Increase "Medically Needy" Income Limits.*** Provides \$500,000 GF and \$510,902 in federal funds the second year to expand Medicaid eligibility for individuals who must spend down their income on medical expenses, in order to qualify for Medicaid. Currently, the monthly income limit is about 36 percent of the federal poverty income guideline. Added language would revise the income limit by the annual change in the Consumer Price Index, starting July 1,

2001. As a result of this change, an estimated 337 more individuals impoverished by medical expenses would qualify for Medicaid.

- **Waiver Services for Developmentally Disabled Persons.** Adds \$9.1 million GF and \$9.9 million NGF to implement a new waiver program serving developmentally disabled persons, including those with cerebral palsy, autism, and epilepsy. The Department was directed to implement these services by the 1999 General Assembly. Additional funding is needed to comply with federal requirements for transitioning 250 developmentally disabled individuals from the Medicaid elderly and disabled waiver program to a waiver program with more appropriate services. Funding also will allow the program to serve an additional 50 developmentally disabled persons who are on waiting lists for home- and community-based services.
- **Medicaid Coverage of Substance Abuse Treatment.** Provides \$5.1 million GF and \$5.4 million in federal funds the second year to provide Medicaid coverage of substance abuse treatment. An estimated 16,000 children and adults would qualify for this benefit.
- **Expanded Coverage of Organ Transplants.** Provides \$5.6 million GF and \$7.2 million in federal funds for the biennium to provide Medicaid coverage of heart, liver, and lung transplants for adults. DMAS estimates 106 persons would benefit from these transplants.
- **Expanded Coverage of Cancer Treatment.** Provides \$1.5 million GF and \$1.6 million in federal funds for the biennium to expand Medicaid coverage of high-dose chemotherapy and bone marrow transplants for individuals over the age of 21 diagnosed with myeloma. Currently, Medicaid covers these treatment methods for Medicaid recipients who have lymphoma, breast cancer, and leukemia. DMAS estimates 44 persons would benefit from these treatments.
- **Colorectal Cancer Screening.** Provides \$842,748 GF and \$906,782 in federal funds for the biennium to extend Medicaid coverage for detection of colorectal cancer.
- **Medicaid Coverage of Children's Residential Services.** Provides \$1.5 million GF and \$1.6 million in federal funds over the biennium for inpatient psychiatric services in residential treatment facilities for Medicaid-eligible children identified through the Early and Periodic Screening, Diagnosis, and Treatment (EPSDT) program. These children would not qualify for residential treatment services under the Comprehensive Services Act.
- **HIV Premium Assistance.** Adds \$376,000 GF over the biennium to provide insurance payment assistance to HIV-infected individuals.

Legislation adopted by the 2000 General Assembly raises the eligibility threshold from 200 to 250 percent of the federal poverty level. The premium assistance enables HIV-infected individuals to continue their medical insurance coverage, thereby reducing the need for Medicaid to pay for their health services.

### **Payment Changes**

- **Nursing Home Payment Increase.** Increases funding for nursing homes by \$27.0 million GF and \$29.0 million in federal funds over the biennium, to increase the reimbursement ceiling for patient care from about 94 to 112 percent of the median. In addition, the penalty for low occupancy is eliminated on direct care reimbursement, and reduced from 95 to 90 percent on indirect costs.
- **Personal Care Rate Increase.** Adds \$6.3 million GF and \$6.8 million in federal funds over the biennium to increase reimbursement for personal care services to elderly and disabled persons. The rate would increase from \$12.50 to \$13.25 per hour in Northern Virginia, and from \$10.50 to \$11.25 per hour in the rest of the state.
- **Dental Rate Increase.** Adds \$2.0 million GF and \$2.2 million in federal funds over the biennium to increase reimbursement by 10 percent for dental services to Medicaid-eligible children. Language similar to 1998-2000 budget provisions is reinstated -- dentists in the Medicaid program would not be required to also participate in a commercial managed care plan, unless they willingly join the plan.
- **Mitigation of Hospital Rate Changes.** Adds \$5.9 million GF and \$6.3 million in federal funds for a one-time payment the first year, to mitigate the impact of rate changes that reduced hospital reimbursement. Language directs the Joint Legislative Audit and Review Commission to study the hospital rate setting process.
- **Indigent Care Payments to Teaching Hospitals.** Increases Medicaid funding in the first year for the Medical College of Virginia (MCV) Hospitals for indigent care by \$11.0 million GF and \$11.0 million NGF, and for the University of Virginia Hospitals by \$2.0 million GF and \$2.2 million NGF. Nongeneral funds are provided through federal Medicaid disproportionate share payments due to the large number of indigent patients served by the hospitals.
- **Group Home Rates under the MR Waiver.** Adds \$2.2 million GF and \$2.4 million in federal funds for the biennium to increase Medicaid rates paid to group homes, as part of services provided



under the mental retardation home- and community-based waiver program. The rates would be increased from \$12.50 to \$12.81 per hour in each year of the biennium.

- **Recipient Copayments for Medicaid Waiver Services.** Provides \$540,500 GF for the biennium to reduce the amount paid by working disabled recipients for services received under the mental retardation home- and community-based services waiver program.

#### ***Administrative Improvements and Other Actions***

- **Medicaid Match for Persons in State MHMR Facilities.** Adds \$11.8 million GF and \$12.7 million NGF in FY 2001 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.
- **Medicaid Claims Processing System.** Provides an additional \$1.9 million GF and \$17.9 million NGF to cover the cost of developing and operating a new claims processing system for the Medicaid program. 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 and was to be completed by January 1, 2000. However, implementation was delayed due to other systems priorities related to Year 2000 compliance. Language is included to require the Department to submit quarterly written status reports on the project to the Secretary of Health and Human Resources and the Directors of the Departments of Planning and Budget and Technology Planning until the system is complete and certified by the federal government.
- **Implement Federal Standards for Claims Processing.** Adds \$879,365 GF and \$7.6 million in federal funds over the biennium 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.
- **Additional Staffing to Meet Service Needs.** Adds \$300,000 GF and \$352,174 NGF to fill nine vacant positions in the agency based on a recent efficiency review conducted by the Department of Planning and Budget.

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

***Expansion of Community-Based Services***

- ***Children's Services.*** Adds \$8.5 million GF over the biennium for services to emotionally and behaviorally disturbed children. An estimated 400 more children will be served with the added funding. In order to receive payment for services, localities will be required to review the cases with the same multi-agency teams used for children served under the Comprehensive Services Act for At-Risk Youth and Families. Two special initiatives for children also were added: \$100,000 for the Autism Resources Center that assists and trains families in caring for autistic children; and \$73,000 for a special program in the Roanoke Valley that provides short-term crisis hospitalization for children.
- ***MH and MR Residential Services.*** Adds \$2.8 million GF for community-based residential care for mentally ill individuals and \$2.0 million GF for mentally retarded individuals. Approximately 700 more individuals will be served.
- ***Expansion of PACT Teams.*** Adds \$2.3 million GF for expansion of Programs of Assertive Community Treatment (PACT). This program provides intensive services to individuals with a high risk for institutionalization, unless community-based interventions are provided. An estimated 150 more high-risk individuals could be served with the additional funding.
- ***New Medications.*** Adds \$2.0 million GF for purchase of new medications used in the treatment of mentally ill individuals. About 320 more persons could receive treatment.
- ***Psychiatry Services.*** Adds \$1.5 million GF for Community Services Boards (CSBs) to hire or contract for psychiatrists. An estimated 2,000 more individuals will receive care.
- ***Treatment in Adult Care Residences.*** Adds \$500,000 GF for CSBs to treat mentally ill individuals residing in homes for adults.
- ***Transition Mentally Retarded Persons to Alternative Waiver Program.*** Adds \$2.7 million GF each year to transition 320 mentally retarded persons currently served through the Medicaid elderly and disabled waiver program to the Medicaid mental retardation home- and community-based waiver program, in order to comply with federal requirements. The alternative waiver program provides an enhanced package of services more appropriate for these individuals.

- **Other Programs for Mentally Retarded Persons.** Adds \$2.5 million GF for daily support services and vocational programs for approximately 125 more mentally retarded individuals. Also, \$1.0 million GF is added to assist about 400 more families in caring for mentally retarded persons at home. An additional \$200,000 GF is provided to the Northern Virginia Training Center for medical and other services provided to mentally retarded individuals living in surrounding communities.
- **Substance Abuse “Wrap-Around” Services.** Adds \$500,000 GF for wrap-around (support) services for an estimated 275 substance-abusing mothers. Funding also would provide targeted case management for an estimated 160 children whose mothers are receiving substance abuse treatment.

#### **Administrative Improvements and Other Actions**

- **Increase Staffing at Hiram Davis Medical Center.** Provides \$1.3 million GF and \$1.1 million NGF over the biennium to increase nursing staff at the Hiram Davis Medical Center. Planned modifications to patient walls will limit visibility and require additional nursing staff to monitor and care for medically fragile patients. Increased funding will provide 38 additional certified nurse aides and 12 additional registered nurses.
  - **Update Financial Management System.** Adds \$2.4 million GF over the biennium to upgrade the agency’s financial management software. The new software would replace the current mainframe system, which was procured in 1984, with a client/server network using current technology. The software will have expanded features to better manage and administer the system’s finances, and comply with state and federal reporting requirements.
  - **General Assembly Approval of Property Transfers or Sales.** Reinstates language from the 1998-2000 budget that prohibits the closure of any state-owned mental health and mental retardation facility without the approval of the General Assembly. Also, language is reinstated that requires General Assembly approval of any sales, transfers, of conveyances of real property to other agencies as well as private parties.
- **Department of Rehabilitative Services**
    - **Long-Term Employment Supports.** Adds \$650,000 GF each year for sheltered workshops and other long-term employment supports for severely disabled individuals. An estimated 170 more persons each year will be served with the additional funds.

- **Centers for Independent Living.** Adds \$375,000 GF each year for the 15 Centers for Independent Living. The centers assist disabled persons in returning to community living and work. An additional \$50,000 each year also is provided to establish a new center in Harrisonburg.
  - **Assistive Technology Loan Fund.** Adds \$400,000 GF the first year to capitalize the Assistive Technology Loan Fund Authority (ATLFA). The ATLFA administers a revolving loan fund for assisting persons with disabilities and their family members in purchasing assistive technology and other equipment that increases their independence. The ATLFA buys down the interest rate for all loans made through this program and provides loan guarantees.
  - **Other Services for Physically Disabled Persons.** Adds \$250,000 GF each year for personal assistance services; \$100,000 GF each year for the Consumer Services Fund, a "fund of last resort" for persons with physical and sensory disabilities; \$50,000 each year and one case manager position to assist physically disabled persons in locating and obtaining services; and \$100,000 GF each year to expand day programs for individuals with brain injuries.
  - **Capital Improvements for Woodrow Wilson Rehabilitation Center.** Provides a \$2.2 million GF supplement for renovating and providing air conditioning in the men's dormitory. The total cost of the project is \$6.5 million. The balance of funding includes authorized but unspent bond proceeds.
- **Department of Social Services**

**Federal and State Mandates**

- **Foster Care and Adoptions.** Adds \$7.1 million GF and \$4.9 million NGF in FY 2001 for caseload and rate increases in foster care and adoption subsidies. Foster care caseloads are projected to grow three percent between 2000 and 2001, while adoption caseloads are projected to grow 15 percent during the same year. A 6.5 percent rate increase in FY 2001 also is provided. No additional funding is provided in the second year.
- **Federally Required Improvements in Adoptions.** Adds \$593,791 GF and \$1.9 million NGF the first year and \$613,202 GF and \$1.7 million NGF the second year 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 \$374,994 GF the first year and \$133,334 GF the second year 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 each year 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 \$3.4 million the first year and \$3.2 million the second year 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.
- **Electronic Benefit Transfer (EBT) System.** Provides \$2.0 million GF and \$485,600 NGF each year to implement a federally mandated EBT system for distribution of food stamps. Federal law requires the system to be fully operational by October 1, 2002. DSS plans to hire a private vendor to design, install, and test the system during the 2000-02 biennium.
- **Added Staff to Meet Federal and State Requirements.** Provides \$940,415 GF and \$3.2 million NGF to add 40 FTE positions in DSS: 21 positions would license and inspect child and adult care facilities; six regional staff would assist localities in meeting accuracy requirements in eligibility determinations; six staff would process requests by local school boards for child protective services registry information; three staff would provide EBT oversight and assistance; three staff would be added for evaluation and planning; and one position would be added for adoption programs.

**Actions Related to the Federal TANF Grant on Welfare Reform**

- **Reduction in Welfare (TANF) Caseload.** Reduces appropriations of federal funds by \$25.3 million NGF the first year and \$33.8 million NGF the second year to reflect the projected continuing decline in welfare caseloads. The monthly caseload is projected to drop below 30,000 by the end of FY 2002 – less than one-half the caseload during the mid-1990s.
- **Reduction in VIEW Employment Services.** Reduces appropriations of federal funds by \$260,062 NGF the first year and \$1.3 million NGF the second year to reflect slightly less utilization of employment services by a declining number of welfare recipients.

- **Termination of Work Incentive Payments.** Reduces appropriations from the federal TANF grant by \$15 million NGF each year for work incentive payments that will no longer be paid to low-income working families with children. The federal Department of Health and Human Services (HHS) allowed Virginia to make the payments in 1999 as a “reasonable interpretation” of the federal law. However, HHS later ruled that the payments did not comply with its recently adopted regulations, so the program cannot continue into the 2000-2002 biennium. The 2000 General Assembly adopted HB 160 to provide a non-refundable income tax credit of \$300 for each personal and dependent exemption for taxpayers with incomes below the federal poverty level.
  
- **Expenditure of the Federal TANF Grant Balance.** Appropriates an additional \$76.2 million NGF the first year and \$73.0 million the second year from the federal TANF grant on welfare reform. As a result, the estimated year-end balance in FY 2001 and FY 2002 is estimated at \$39.9 million and \$20.6 million respectively. Specific purposes and amounts are listed in the adopted budget:
  - ♦ \$28.6 million the first year and \$26.5 million the second year for child day care subsidies for working low-income families (plus \$300,000 GF to draw an additional \$325,000 from a separate federal block grant for day care);
  - ♦ \$13.0 million each year for replacement of federal reductions in the Social Services Block Grant;
  - ♦ \$8.7 million the first year and \$7.9 million the second year for a 10 percent increase in TANF payments to eligible families (raising the typical payment from \$291 to \$320 per month for a family of three);
  - ♦ \$7.5 million each year for services for “hard to serve” welfare recipients, including substance abuse treatment, English as a second language, and GED preparation;
  - ♦ \$5.5 million each year for shelter, transitional housing, and a continuum of other services for homeless families, to help them in regaining self-sufficiency;
  - ♦ \$5.0 million each year for training, employment services, day care, transportation, or other services to assist families in transitioning off welfare and to assist others in avoiding welfare;

- ♦ \$1.1 million each year for promotion of responsible fatherhood, mentoring for mothers, and other programs under a “Right Choices for Youth” initiative;
- ♦ \$1.1 million each year for “Healthy Families” home visiting and other intensive services, a program for families at-risk of child abuse (saving \$500,000 GF each year);
- ♦ \$1.0 million each year for additional local staff to handle rising caseloads in foster care and adoptions;
- ♦ \$1.0 million each year to expand local intervention programs on domestic violence;
- ♦ \$750,000 each year for community action agencies;
- ♦ \$750,000 each year for employment and training services provided through Centers for Employment Training;
- ♦ \$700,000 each year for health and social services provided to at-risk children and families through the Comprehensive Health Investment Project (saving \$300,000 GF each year);
- ♦ \$489,200 each year for a youth employment program, “Opportunity Knocks;”
- ♦ \$300,000 the first year for a pilot project that would use personal computers and Internet access as a support for education and employment;
- ♦ \$250,000 each year for food banks to serve poor families;
- ♦ \$150,000 each year for employment programs for economically disadvantaged persons;
- ♦ \$100,000 each year for a pilot project at St. Paul’s College, to assist mothers on welfare in attending college;
- ♦ \$100,000 each year for child advocacy centers;
- ♦ \$50,000 each year for grants to employers that hire welfare recipients (saving \$375,000 GF per year for this program that has not yet received any applications).

The following table provides a biennium summary of TANF grant spending, which includes \$158.3 million per year in federal funds plus required state and local “maintenance of effort” spending (or match) for the federal grant.

**Spending for Federal Welfare Reform (TANF) Grant  
2002-02 Biennium (\$ in millions)**

	<u>State</u>	<u>Local</u>	<u>Federal</u>
<b>Projected 2000 Year-End TANF Balance</b>			<b>\$ 72.3</b>
<b>MANDATED CORE BENEFITS &amp; SERVICES:</b>			
TANF Benefit Payments	\$ 126.3		39.6
Employment Support Services	41.4		61.3
Day Care for Welfare (State & Local)	34.1	\$ 8.5	
Child Support Pass-Through to Families	6.4		
Misc. Activities Counting as State Match	1.0		
<b>ADMINISTRATIVE ACTIVITIES:</b>			
Local Eligibility/Administration	10.1	10.8	22.9
State Administration	2.8		3.8
Information Systems	2.3		14.6
<b>EXPANDED WELFARE REFORM PROGRAMS:</b>			
Foster Care/Adoptions Staff			8.6
Expansion of Transportation Grants			7.0
Training TANF Mothers as Day Care Providers			2.8
Individual Development Accounts	1.1		0.4
Hard-to-Serve (Dept. of Rehabilitative Services)			1.7
Fatherhood & Prevention Initiatives (Health)			2.2
<b>TRANSFERS TO OTHER BLOCK GRANTS:</b>			
<i>Child Care Development Fund</i>			
Direct Day Care Services			26.7
Child Care Licensing/Quality Activities			9.3
Child Day Care Licensing Regrades			0.8
<i>Social Services Block Grant</i>			
Comprehensive Services Act (CSA)			9.5
Special Needs Adoptions			4.0
<b>BUDGET BILL CHANGES:</b>			
Total Expansions/Initiatives in Budget Bill			149.2
EBT, Adoption Awareness, & Misc. Other			3.9
<b>Total</b>	<b>\$ 225.5</b>	<b>\$ 19.3</b>	<b>\$ 368.3</b>
<b>Projected 2002 Year-End TANF Balance</b>			<b>\$ 20.6</b>



### **Other Service Expansions**

- **Community Action Agencies.** Provides \$250,000 GF each year for expansion of community action services into previously unserved local jurisdictions: Petersburg and the counties of Nottoway, Lunenburg, Charlotte, Orange, Brunswick, Campbell, and Lee. Also, \$250,000 GF (and \$750,000 in federal TANF funds) each year is provided to community action agencies for expansion of services within currently served jurisdictions.
- **Domestic Violence Intervention.** Provides \$250,000 GF (plus \$1.0 million in federal TANF funds) each year for grants to local domestic violence programs for purchase of crisis and core services for victims of domestic violence. Services would include 24-hour hotlines, emergency shelter, emergency transportation, and other crisis services.
- **Adult Services.** Adds \$225,000 GF each year to support adult protective services programs provided through local departments of social services. Also, \$300,000 GF each year is added for chore and companion services for low-income, disabled elderly persons.
- **Family Caregivers Grant Program.** Authorizes the Governor to use the economic contingency fund for grants to families caring for disabled individuals at home. Legislation establishing the program was adopted by the 1999 General Assembly, but funding was not included in the introduced budget. The legislation authorizes grants of \$500 per family each year, not to exceed a total for all grants of \$1.4 million in the first year of the program.

### **Other**

- **Rate Increase for Adult Care Residences.** Adds \$4.9 million GF to increase auxiliary grant payments for adult care residences to \$815 per month, effective November 1, 2000. The current rate is \$775. The rate will increase to \$785 on July 1, 2000, with funds provided in the introduced budget. (Localities will provide an additional \$1.2 million in match for the auxiliary grants.)

The rate increase also expands the number of eligible persons and increases Medicaid costs, because monthly supplements are provided for persons with additional care needs (\$90 per month, all GF) and intensive medical needs (\$180 per month, state and federal match). A total of \$4.6 million is included in the Department of Medical Assistance Services (\$2.4 million GF and \$2.2 million in federal Medicaid match). For the biennium, a total increase of \$10.6 million in state, federal, and local funds will be provided to adult care residences.

- **Base Budget Adjustment for Child Day Care Balances.** Reduces the base budget by \$6.0 million NGF each year for child day care subsidies for low-income families. The 1999 General Assembly added \$6.0 million in unspent balances from the federal child development block grant to the FY 2000 appropriation. These funds will be fully spent in FY 2000, so no balance is expected to continue into the 2000-02 biennium.
- **Federal Share of Legal Services Costs.** Adds \$155,829 NGF each year for the cost of legal services provided by the Office of the Attorney General for work related to federal programs.
- **Reduced Utilization of General Relief.** Reduces funding by \$1.0 million GF each year 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.
- **Governor’s Employment and Training Department**
  - **Federally Required Consolidation of Employment Programs.** Eliminates federal Job Training Partnership Act funding of \$96.1 million NGF for the biennium. The new federal Workforce Investment Act would be coordinated by the Virginia Employment Commission. GETD staffing would be reduced by 26 positions the first year and one more the second year. The six remaining positions would promote and evaluate workforce preparation programs within the Health and Human Resources Secretariat.
  - **Substitution of Federal TANF funds for State GF.** Provides \$639,200 each year in federal TANF funds instead of general fund appropriations for two employment programs for economically disadvantaged youth and adults.
- **Virginia Department for the Visually Handicapped**
  - **Rehabilitation Teachers for the Blind.** Adds 3.0 FTE positions and \$200,000 GF each year to provide rehabilitation specialists for an increasing number of blind elderly persons.
  - **Braille Textbook Program.** Adds \$93,800 GF the first year and \$104,552 GF the second year to provide Braille textbooks for blind children.
  - **Other Services.** Provides \$50,000 GF each year for ten libraries for the blind and physically disabled. Funding would be used to provide “talking book” technologies for blind or visually impaired persons so they can access library information and resources.

Another \$50,000 each year is provided for Recording for the Blind and Dyslexic outreach centers.

- ***Adaptive Technology Specialist.*** Adds 1.0 FTE position in the Norfolk region to assist blind persons in adapting to their disability. Funding already provided within the agency budget would support the position.

## Natural Resources

The adopted budget for Natural Resources agencies contains a net increase of \$61.1 million GF over the adjusted appropriation for current operations.

Almost 97 percent of the general fund increase can be attributed to three items – improving water quality (\$39.4 million), conserving open space and other natural resources (\$15.8 million), and managing the state park system (\$4.0 million).

Nongeneral funds are slated to increase by \$18.7 million –

- Environmental Quality: \$4.9 million to control air pollution, \$1.0 million for the Total Maximum Daily Load program, and \$2.7 million for the Water Quality Improvement Fund;
- Game Department: \$7.8 million for wildlife management programs and other services;
- Conservation and Recreation: \$925,000 in anticipation of a federal grant from the Land and Water Conservation Fund and \$1.0 million for the Water Quality Improvement Fund; and
- Marine Resources & Historic Resources: \$250,877 for the recreational fishing and oyster management programs and \$82,435 for the federal highway marker replacement program.

### Water Quality Improvement Fund

The General Assembly established the Water Quality Improvement Fund to provide grants to local governments, soil and water conservation districts, institutions of higher education, and individuals for point and nonpoint source pollution prevention, reduction and control programs. Funds come from 10 percent of any revenue surplus at the end of each fiscal year, along with 10 percent of unspent and unobligated balances. Language creating the program prohibits the Fund's use for agency operating costs.

The General Assembly made three changes to the budget, as introduced, concerning the Water Quality Improvement Fund (WQIF). First, the General Assembly adjusted the general fund deposit to the Fund to avoid a double-counting in the original calculation. Second, the General Assembly appropriated interest earned on the Fund for the period of December 1998 through January 2000, and removed language allocating \$3.35 million of the Fund for modifications to the Blue Plains Wastewater Treatment Facility. Third, the General Assembly deleted language in the budget, as introduced, authorizing

\$19.0 million of on-going DEQ and DCR operations from the Fund. These legislative changes result in new spending of \$28.85 million being directed toward WQIF programs -- \$16.85 million for the point source program and \$12.0 million for the nonpoint source program.

In addition, the adopted budget provides \$13.8 million to address the on-going operations of DEQ and DCR.

<b>Legislative Plan Adopted for Water Quality Improvement Fund (in millions)</b>		
	<b><u>FY 2001</u></b>	<b><u>FY 2002</u></b>
<i>DEQ – Point Source Program</i>		
Construction Grants to Localities	\$16.85	\$0.0
<i>DCR – Nonpoint Source Program.</i>		
Grants to Localities and Others	\$7.40	\$0.0
Landowner Payments	\$4.60	\$0.0
<b>TOTAL WQIF SPENDING</b>	<b>\$ 28.85</b>	<b>\$0.0</b>
<b>General Fund Appropriations in Lieu of WQIA Funds (in millions)</b>		
Total Maximum Daily Loads	\$0.3	\$0.0
Poultry Litter Control	\$0.6	\$0.6
James River CSOs	\$7.6	\$0.0
Fish Tissue Analyses	\$0.3	\$0.3
Bay Tributary Strategies	<u>\$0.3</u>	<u>\$0.4</u>
<b>DEQ Totals</b>	<b>\$9.1</b>	<b>\$1.3</b>
Total Maximum Daily Loads	\$0.6	\$0.6
Managing Water Quality Act	\$0.5	\$0.5
Conservation Reserve Program	\$0.1	\$0.1
Poultry Litter Control	\$0.4	\$0.4
BMPs Engineering Services	<u>\$0.2</u>	<u>\$0.0</u>
<b>DCR Totals</b>	<b>\$1.8</b>	<b>\$1.6</b>

- **Secretary of Natural Resources**
  - **Special Project Coordinator.** Provides \$44,537 GF each year and one position to oversee joint efforts by state agencies on overlapping issues, including Chesapeake Bay initiatives.
  
- **Dept. of Conservation and Recreation**
  - **Preserve Civil War Battlefields.** Appropriates \$3.4 million GF the first year for the Virginia Land Conservation Foundation to leverage \$6.8 million of federal and private moneys. Budget language disburses the grants to private non-profit organizations to acquire four threatened Civil War battlefields. These sites are at Brandy Station, Cedar Creek, Kernstown, and Opequon. The language further instructs the Department of Historic Resources to assist the Foundation and nonprofit organizations in the purchase of the battlefields.
  - **Preservation of Open Space.** Provides \$6.2 million GF each year to carry out the purposes of the Virginia Land Conservation Fund to preserve Virginia's agricultural lands, forests, natural areas, and historic sites through conservation easements and other mechanisms.
  - **Federal Land and Water Conservation Fund.** Includes \$925,000 NGF the first year. Previous federal grants were deposited to the Virginia Outdoors Fund to capitalize a revolving loan fund for local recreational development projects.
  - **Dredging of Pretty Lake.** Provides \$200,000 GF the first year for the City of Norfolk to dredge a channel for boat access in Pretty Lake. Another \$300,000 GF the first year is allocated for Norfolk to continue construction of a system of offshore breakwaters to protect public beaches and property development in East Ocean View.
  - **Other Water Quality Items.** Appropriates \$875,000 GF each year to support the programs of the Soil and Water Conservation Districts, and \$1.0 million GF the first year for the Best Management Practices cost-share program.
  - **State Park Operations.** Provides \$2.0 million GF each year for the state park system's operations and maintenance in response to the recommendations of the Commission on the Future of the Environment. Another \$625,000 GF the first year is provided to continue capital improvements at Breaks Interstate Park.

- **Public Beach Board.** Provides \$307,581 GF the first year for public beach replenishment (\$230,000); research (\$70,000); and technical and operational support for the Board (\$7,581).
- **Natural Heritage Program.** Provides \$250,000 GF each year and four positions to support the program.
- **Dept. of Environmental Quality**
  - **Clean Air Act Compliance.** Provides \$3.5 million NGF the first year and \$1.3 million NGF the second year and 24 positions to ensure compliance with permits issued under Title V, Title III (Air Toxics), and other provisions of the Clean Air Act. Funds will be used to maintain and operate new types of monitoring systems needed to measure the air program's effectiveness. Permit and vehicle emissions inspection fees support the appropriation.
  - **Other Water Quality Items.** Includes \$200,000 GF the first year and three positions and \$670,000 GF the second year and ten positions to develop and implement a statewide comprehensive nontidal wetlands management program; \$850,000 GF the first year to develop a statewide water supply planning initiative and to sponsor water research; \$100,000 GF each year to study the minimum instream flow of the North Fork River; and \$321,000 GF the first year and \$141,000 GF the second year to support the water quality monitoring and cleanup efforts of citizen and community-based organizations.
- **Dept. of Game and Inland Fisheries**
  - **Managing the Capital Outlay Process.** Provides \$158,145 NGF the first year and \$151,762 NGF the second year and two positions to supplement the agency's efforts to manage its capital outlay program.
  - **Wildlife Management Technical Assistance.** Provides \$198,331 NGF the first year and \$166,055 NGF the second year and three wildlife biologist positions. The amendment converts three part-time positions to full-time status in response to an increasing workload.
  - **Watchable Wildlife Program.** Includes \$230,724 NGF the first year and \$185,244 NGF the second year and two positions to develop a "watchable wildlife" program. The program builds upon current agency programs targeted at urban and suburban residents with an objective of maximizing opportunities for the public to enjoy the state's native wildlife.

- ***Embrey Dam Fish Passage Feasibility Study.*** Deposits \$121,250 GF to the Fish Passage Grant and Revolving Loan Fund. The moneys will fulfill the Commonwealth’s portion of the non-federal cost share for an Army Corps of Engineers study on the removal of the Embrey Dam located on the Rappahannock River. Removing the dam will make some 71 miles of the river accessible to migratory fish.
- ***Additional Nongeneral Fund Appropriation.*** Includes \$600,000 each year and eight positions to provide additional administrative support for the agency; \$2.2 million each year and 14 positions to support wildlife and fisheries management; and \$200,000 each year and five positions for the boating safety and regulation program.
- **Historic Resources**
  - ***Administrative Support.*** Includes \$600,000 GF each year and four positions in response to an increasing workload. One of the positions will be dedicated to the administration of grants for historic and nonstate entities.
- **Marine Resources Commission**
  - ***Oyster Shell Beds.*** Removes authorization for \$150,000 NGF each year derived from the sale of "Friend of the Chesapeake" license plates to be used for oyster shell beds.
  - ***Administrative Support.*** Provides \$175,000 GF each year to support the agency’s operations.



## Public Safety

The budget, as adopted, for Public Safety agencies contains a net increase of \$146.1 million GF over the adjusted appropriation for current operations. Almost three-fourths of this increase results from four major items: (i) aid to localities with police departments (\$33.9 million); (ii) increased direct inmate and medical care costs for adult and juvenile correctional centers (\$29.4 million); (iii) the SABRE project (\$24.3 million); and (iv) the state share of operating and capital costs for new and expanded local and regional juvenile detention homes (\$19.8 million).

The approved budget for the Department of Criminal Justice Services includes \$33.9 million GF for the 2000-02 biennium, to fully fund state aid to localities with police departments (HB 599) based on anticipated general fund revenue projections in the biennium. With this increase, HB 599 allocations will increase from \$165.8 million in FY 2000 to \$176.7 million in FY 2001, and to \$188.7 million in FY 2002.

The approved budget for the Departments of Corrections and Juvenile Justice includes \$29.4 million in increased facility costs, including \$25.7 million GF for direct inmate costs in adult facilities and \$3.7 million for increased medical costs in juvenile facilities.

The approved budget also includes \$24.3 million GF for the Substance Abuse Reduction Effort (SABRE), which includes funds for State Police law enforcement, and for adult and juvenile corrections for treatment and supervision of drug offenders. This amount also includes \$2.1 million in deposits to the Corrections Special Reserve Fund for legislation associated with the SABRE project (SB 153/HB 383).

The Department of Juvenile Justice budget includes an additional \$19.8 million for capital and operating expenses of juvenile detention facilities. This amount includes \$13.3 million GF the first year for the state share of the capital cost for local and regional juvenile detention projects, and \$6.5 million GF the first year for increased operating expenses. This amount includes sufficient funds to provide a minimum level of 50 percent state reimbursement the first year for operating expenses.

The budget for the Department of State Police includes \$5.0 million GF the first year for engineering costs associated with the new interagency land-mobile radio system. The budget includes \$4.7 million GF for the State Police to lease-purchase four replacement helicopters, as well as one new helicopter, along with 6.0 FTE positions for a new Medevac program serving the Lynchburg region.

Additional funding is provided in the Department of Military Affairs to phase in full funding of tuition assistance for the National Guard.

- **Secretary of Public Safety**
  - ***Criminal Justice Information Systems.*** Includes language directing the Secretaries of Public Safety, Technology, and Finance to report on the status of criminal justice information systems and the cost of integrating those systems. The language also directs the Crime Commission to study this issue.
- **Substance Abuse Reduction Effort**
  - ***SABRE Project.*** Includes \$24.3 million GF over two years for the proposed SABRE project, including increased drug law enforcement, treatment, and supervision. The approved funding includes a deposit of \$2.1 million to the Corrections Special Reserve Fund.

<b>Agency</b>	<b>SABRE Component</b>	<b>GF (Biennium)</b>
DOC	Residential Substance Abuse Treatment	\$1,444,250
	Outpatient Substance Abuse Treatment	\$3,430,000
	Drug Relapse Prevention	\$916,666
	Corrections Special Reserve Fund	\$2,066,100
DCJS	Local Substance Abuse Treatment	\$4,000,000
DJJ	Juvenile Drug Treatment Services	\$3,510,000
DSP	Special Operations Division (127 FTE)	\$8,931,122
	<b>SABRE TOTAL</b>	<b>\$24,298,138</b>

- **Department of Corrections SABRE Components**
  - ***Residential Substance Abuse Treatment.*** Includes \$477,000 GF the first year and \$967,250 GF the second year, and 23.0 FTE positions each year, to establish a residential transition treatment program for inmates released from prison-based therapeutic community treatment programs.
  - ***Outpatient Substance Abuse Treatment.*** Includes \$430,000 GF the first year and \$3.0 million GF the second year for outpatient substance abuse treatment services for probationers and parolees.

Another \$1,070,000 is provided the first year from federal Violent Offender Incarceration/Truth-in-Sentencing grant funds for this program.

- **Drug Relapse Prevention.** Includes \$234,931 GF the first year and \$681,735 GF the second year for pilot drug relapse prevention programs in selected probation and parole districts.
- **Corrections Special Reserve Fund.** Includes \$2.1 million GF the first year for deposit into the Corrections Special Reserve Fund, as required by § 30-19.1:4 of the Code of Virginia for the projected impact of SABRE legislation (HB 383/SB 153).
- **Department of Criminal Justice Services SABRE Components**
  - **Local Substance Abuse Treatment.** Includes \$1.5 million GF the first year and \$2.5 million GF the second year for local community corrections programs to provide substance abuse treatment services.
- **Department of Juvenile Justice SABRE Components**
  - **Juvenile Drug Treatment Services.** Includes \$1,170,000 GF the first year and \$2.3 million GF the second year for substance abuse treatment services for juvenile probationers and parolees.
- **Department of State Police SABRE Components**
  - **Drug Law Enforcement and Investigation Division.** Includes \$4.7 million GF the first year, \$4.2 million GF the second year and 127.0 FTE positions to focus on drug investigation and eradication. This funding level provides for 30 new troopers in each of the next two State Police Academy schools beginning on October 1, 2000, and April 1, 2001, in addition to supervisory and support personnel. The new division is created pursuant to SB 45 and HB 285, as adopted by the 2000 General Assembly.
- **Department of Alcoholic Beverage Control**
  - **Increased Sales.** Includes \$15.9 million NGF each year for increased purchases of alcoholic beverages for resale. A companion amendment in Part 3 of the budget reflects an increase of \$5.9 million each year in ABC profits transferred to the General Fund.

- **Management Positions.** Includes \$525,029 NGF each year and 6.0 FTE positions to address one of the findings of a recent study conducted by the Secretary of Finance. The study recommended additional positions, including a Chief Operating Officer, Chief Financial Officer, Assistant Director for Wholesale and Retail Operations, and three new internal audit positions.
- **Study of Extended Store Hours.** Includes \$167,000 NGF the first year for additional wage costs at selected stores to determine the feasibility of extending store hours of operation.
- **Commonwealth's Attorneys' Services Council**
  - **Information Technology Manager.** Includes \$113,778 GF the first year and \$96,248 GF the second year and 1.0 FTE position to provide increased support for automated systems serving local Commonwealth's Attorneys' offices.
- **Department of Correctional Education**
  - **Contract Services for Lawrenceville.** Includes \$434,320 GF the first year and \$465,796 GF the second year for cost increases required in the supplemental contract with the Corrections Corporation of America (CCA) for educational services at Lawrenceville Correctional Center.
  - **Distance Learning Pilot Project.** Includes \$200,000 GF the first year and \$300,000 GF the second year and 6.0 FTE positions to expand the distance learning technology pilot project at Red Onion and Wallens Ridge Correctional Centers.
  - **Modular Classroom Project.** Includes \$168,500 GF the first year and \$155,000 GF the second year to establish a modular classroom production program at St. Brides Correctional Center in Chesapeake.
  - **Authority to Expend Nongeneral Funds.** Includes \$97,103 NGF the first year and \$98,445 NGF the second year from out-of-state contract prisoner revenues to support educational services at adult correctional centers.
- **Department of Corrections**
  - **Central Activities**
    - **Headquarters Lease.** Includes \$600,000 the first year to adjust the base budget to reflect the cost of the lease for the headquarters building on Atmore Road in the City of Richmond.

### ***Division of Institutions***

- ***Out-of-State Prisoners.*** Assumes continued contracting to house almost 3,200 out-of-state inmates each year, resulting in over \$136.7 million in nongeneral fund revenues. Revenues will be used to operate the Wallens Ridge, Sussex II, and St. Brides Correctional Centers. A portion of these revenues is budgeted for (a) temporary support staff at Greensville Correctional Center, (b) transportation for the inmates to and from their home states, and (c) certain capital projects. After all expenses have been paid, the introduced budget assumes an increased transfer to the general fund of \$3.2 million the first year and \$2.2 million the second year.
- ***Direct Inmate Costs.*** Includes \$11.8 million GF and \$1.8 million NGF the first year, and \$13.9 million GF and \$1.0 million NGF the second year, for increased direct inmate costs to include food, clothing, medical care, and other expenses. The sources of nongeneral funds include revenues received for housing out-of-state contract prisoners and projected balances in the Corrections Special Reserve Fund.
- ***Inventory Savings.*** Incorporates a reduction of \$2.5 million GF the first year and \$1.0 million GF the second year, to reflect a cost savings associated with reducing on-hand food inventory to a 30-day supply the first year and a 14-day supply the second year.
- ***Computer Network Operating Expenses.*** Includes \$3.0 million GF each year for increased operating costs resulting from upgrading the agency's computer network. These costs include lease payments, telephone line charges, and DIT charges.
- ***Payments to Localities.*** Includes \$815,006 GF each year for payments to localities and bond-related fees. Most of this amount represents payments in lieu of taxes, which are service charges imposed by localities for tax-exempt real estate owned by the Commonwealth. Also included is \$70,337 for the annual Bond Issuer's Fee for the Brunswick County Industrial Development Authority, which issued the bonds for the Lawrenceville Correctional Center.
- ***Increased Private Prison Costs.*** Includes \$728,977 NGF the first year and \$746,860 NGF the second year for increased payments to the Corrections Corporation of America (CCA). The additional funds are required to operate Lawrenceville Correctional Center, because the contract with CCA calls for an increase in the per diem rate. The source of the nongeneral funds is revenue derived from housing out-of-state prisoners.

- **Prison Family Support Services.** Includes \$18,000 NGF each year from commissary fund balances to increase the annual allocation to the Prison Visitation Project.
- **Best Management Practices.** Includes language directing the agency to develop a plan by October 1, 2000, to continue to implement best management practices designed to reduce sediment and nutrient runoff from prison agribusiness operations, using inmate labor.

#### ***Division of Community Corrections***

- **Special Revenues for Substance Abuse Assessments.** Substitutes \$300,000 NGF for an equal amount of general funds each year, to reflect the use of revenues from the Drug Abuse Assessment Fund for the substance abuse screening and assessment program.
- **Fredericksburg Day Reporting Center.** Provides \$200,000 GF the first year and \$356,877 GF the second year and 5.0 FTE positions to establish a new day reporting center in the 21st Probation and Parole District, serving the City of Fredericksburg and Stafford, Spotsylvania, and King George Counties. A companion amendment to the Compensation Board provides for a corresponding reduction in jail per diems, which offsets the cost of this initiative.
- **Drug Court Programs.** Incorporates a reduction of \$825,000 GF each year for drug court programs. A companion amendment provides nongeneral funds in the Department of Criminal Justice Services for these programs.
- **Moratorium on Jail Projects.** Includes Language which grants a series of exceptions to the moratorium on Board of Corrections' approval of state reimbursement for the capital cost of local or regional jail projects. These exceptions include the Loudoun and Pittsylvania County Jails, the Virginia Beach City Jail, and new regional jails serving Southwestern Virginia and the Eastern Shore.
- **Peumansend Regional Jail.** Includes language directing the Department of Corrections to study the feasibility of transferring inmates that are out of compliance with time limits for intake into state facilities, to the Peumansend Regional Jail, which currently has excess capacity.
- **Franklin County Jail.** Includes \$33,619 GF the first year for the 25 percent state share of the capital cost of upgrading the plumbing system in the Franklin County Jail.

- **Department of Criminal Justice Services**
  - ***Aid to Localities with Police Departments.*** Includes \$10.8 million GF the first year and \$22.9 million GF the second year to provide full funding for state aid to localities with police departments, otherwise known as the House Bill 599 program, consistent with anticipated general fund revenue increases in the budget, as introduced.
  - ***Virginia Institute of Forensic Science and Medicine.*** Includes \$1.0 million each year for the newly established Institute, which is intended to train forensic scientists and pathologists to support the Division of Forensic Science and the Office of the Chief Medical Examiner. These and other funds will be used to match a \$1.5 million gift to establish the Institute.
  - ***Forensic Science Salaries.*** Includes \$1.5 million GF each year to continue a six-step salary increase for forensic scientists to enable the Division of Forensic Science to recruit and retain qualified personnel.
  - ***Forensic Science Positions.*** Includes \$395,110 GF the first year and \$704,890 GF the second year and 10.0 FTE positions for additional forensic scientists to meet increased workload.
  - ***Drug Court Programs.*** Includes \$2.7 million NGF each year from the Intensified Drug Enforcement Jurisdictions Fund for current drug court programs and those that have applied for federal funds. In certain cases, these funds will replace federal grant funds which are expiring. Two positions are included for program coordination. IDEA funds are generated from a portion of the fixed felony fee assessed by the courts for all felony convictions.
  - ***Jail-Based Drug Treatment (IDEA Funds).*** Includes \$700,000 NGF each year from IDEA funds to replace federal grants, which are expiring for jail-based substance abuse treatment programs serving the Cities of Norfolk, Petersburg and Salem, the Counties of Fairfax and Roanoke, and the Middle Peninsula Regional Jail. An additional \$225,000 GF is provided as matching funds through the Department of Mental Health, Mental Retardation, and Substance Abuse Services.
  - ***Jail-Based Drug Treatment (General Funds).*** Includes \$474,124 GF the first year and \$531,321 GF the second year to replace federal grants that are expiring for jail-based substance abuse treatment programs serving the Cities of Hampton and Roanoke, and Region IV of the Department of Corrections.

- **Community Corrections.** Includes \$1.75 million GF the first year and \$2.0 million GF the second year for local and regional community corrections and pre-trial services. Along with the additional funds provided through the SABRE program for substance abuse treatment, the \$16.5 million base budget for local community corrections is increased to \$19.8 million GF the first year and \$21 million GF the second year.
- **Community Corrections Funding Study.** Includes language directing the agency to study alternative methodologies for distributing state funds for the Comprehensive Community Corrections Act (CCCA) and the Pretrial Services Act (PSA), to assure an equitable distribution of funds while maintaining the current level of accountability provided by the discretionary grant process.
- **Private Security Regulation.** Includes \$17,692 NGF and 1.0 FTE position each year to address the increased workload associated with regulation of private security agencies.
- **Jail Training.** Includes \$50,000 GF each year and 2.0 FTE positions to assist in training for jail personnel.
- **Alzheimer's Training.** Includes \$50,000 GF each year and 1.0 FTE position to train law enforcement officers in helping to respond to calls for assistance with persons with Alzheimer's and related mental disorders.
- **Safe Return Program.** Includes \$75,000 GF each year for the Northern Virginia Chapter of the Alzheimer's Association to support statewide coordination of the Safe Return program, which assists families, law enforcement, and other agencies in helping persons with Alzheimer's Disease.
- **PAPIS.** Includes an additional \$200,000 GF each year for pre-release and post-incarceration services (PAPIS), to assist offenders leaving prison in becoming productive members of their communities and to reduce barriers to their employment.
- **Turn Off the Violence Clubs.** Includes \$75,000 GF each year for the Prince William County Community Information Education Coalition to replace a federal grant that is expiring for Turn Off the Violence Clubs in the Prince William County Schools.
- **CASA.** Includes \$150,000 GF the first year and \$300,000 GF the second year to increase state support for the Court-Appointed Special Advocates (CASA) program.



- **COPS Matching Funds.** Includes a reduction of \$2.5 million GF each year for payments to localities for the local matching funds required by the federal Community Oriented Policing (COPS) grant program.
- **Rural Domestic Violence Program.** Includes \$15,936 NGF and 1.0 FTE position each year, to convert a wage position to full-time status to coordinate the Rural Domestic Violence Program. The source of the nongeneral funds is a federal grant.
- **E-911 Grants Program.** Includes \$1.4 million GF the second year to establish a grant program to assist localities that are otherwise unable to afford the development of wireline E-911 emergency telephone services. DCJS is directed to serve as fiscal agent, and the Department of Technology Planning is directed to provide technical assistance. This program is intended to assist localities in meeting the requirements of SB 148, as adopted by the 2000 General Assembly.
- **School Resource Officers.** Includes \$700,000 GF each year for additional matching grants for the School Resource Officers Incentive Grants Fund, with the local matching amounts to be based on the composite index of local ability-to-pay.
- **Virginia Center for School Safety.** Includes language specifying that \$52,512 the first year and \$57,285 the second year from the School Resource Officers Incentive Grants Fund may be used to establish the Virginia Center For School Safety, pursuant to HB 391 of the 2000 General Assembly. One FTE position also is provided for this purpose.
- **Federal Funds for Offices on Youth.** Includes language directing the agency to provide federal grants under Title V of the Juvenile Justice and Delinquency Prevention Act to establish Offices on Youth (juvenile delinquency prevention programs) serving the City of Winchester and Clarke and Frederick Counties; Madison County; and, the City of Poquoson.
- **Criminal Justice Training Academies.** Includes language which places a moratorium on approval or funding by the Board of Criminal Justice Services for any new criminal justice training academies, pending further study of funding concerns.
- **New Partnership Position.** Includes 1.0 FTE position to support the New Partnership anti-crime program. No additional funds are provided.

- **Department of Emergency Services**
  - ***City of Franklin Flood Relief.*** Includes \$4.0 million GF the first year for flood relief for the City of Franklin. This is intended to assist the city in rebuilding its city hall and public safety buildings, which were severely damaged by floods following Hurricane Floyd in September, 1999.
  - ***Southampton County Flood Relief.*** Includes \$150,000 GF the first year for flood relief for Southampton County. This is intended to assist the county in building a new emergency operations center in the current expansion project for the Sheriff's Office. The old center must be replaced because of damage caused by floods following Hurricane Floyd in September, 1999.
  - ***Isle of Wight County Flood Relief.*** Includes \$30,975 GF the first year for flood relief for Isle of Wight County. This is the amount of damages not reimbursed by the Federal Emergency Management Agency, the State Emergency Management Assistance Program, or the County's casualty insurance carrier for damages caused by floods following Hurricane Floyd in September 1999.
  - ***Disaster Response Fund.*** Includes \$300,000 GF the first year to replenish the disaster response fund, which is used primarily to support responses to hazardous materials incidents. When these incidents occur, the agency usually bills the responsible party for costs, but because the responsible party cannot always be determined, an infusion from the general fund is needed. The recommended amount provides for repayment of a line of credit from the general fund and still leaves a working balance of \$150,000.
  - ***Newport News Floodplain Property.*** Includes \$118,750 GF the first year to match local and federal funds to acquire property in the Newmarket Creek and Salters Creek floodplains in the City of Newport News. Current residents will be relocated and the property will be redeveloped as open space.
  - ***Terrorism Response.*** Includes \$500,000 NGF the first year for detection and monitoring equipment to strengthen the agency's ability to respond to a terrorist attack or incident.

- **Department of Juvenile Justice**

- **Network Data Systems.** Includes \$450,000 GF the first year and \$140,000 GF the second year for field access to network data systems in the agency.

**State Juvenile Correctional Centers**

- **Medical Care Costs.** Includes \$1.8 million GF each year for increased medical and prescription drug costs.
- **Psychologists.** Includes \$295,000 GF the first year and \$269,000 GF the second year and 5.0 FTE psychologist positions to enhance the classification and treatment of juveniles committed to the department.
- **Pay Differential for Beaumont.** Includes \$415,634 GF the first year and \$425,268 GF the second year to cover the cost of a two-step salary increase for correctional officers at Beaumont, to assist the facility in recruiting and retaining qualified officers.
- **Sex Offender Program at Culpeper.** Continues a federal grant for \$432,621 NGF the first year and \$410,541 NGF the second year and 5.0 positions for sex offender treatment at Culpeper Juvenile Correctional Center. These funds are provided under the Juvenile Accountability Incentive Block Grant.
- **Transfer of Funds and Positions.** Includes language authorizing the Department to transfer funds and positions among and between the state juvenile correctional centers to manage the state-responsible juvenile offender population in the most effective manner possible. The language further specifies this authority may be used to reduce the offender population at Beaumont and open additional housing units at Culpeper Juvenile Correctional Center.

**Community Based Services**

- **Transitional Services for Juvenile Offenders.** Includes \$3.0 million NGF the first year and \$6.5 million NGF the second year for transitional services for juvenile offenders leaving state facilities. The proposed source of nongeneral funds is federal funds under Title IV-E of the Social Security Act.
- **Private Provider Beds.** Includes \$1.0 million GF each year to contract for private provider beds. These beds are needed primarily for those juveniles with mental and physical health needs that cannot be met in state facilities.

- **Camp Washington.** Includes \$200,000 GF the first year and \$400,000 GF the second year to restructure the Camp Washington boot camp program upon termination of the current contract as of December 31, 2000.
- **Special Revenues for Substance Abuse Assessments.** Substitutes \$200,000 NGF for an equal amount of general funds each year, to reflect the use of revenues from the Drug Abuse Assessment Fund for the substance abuse screening and assessment program.
- **Augusta County Office on Youth.** Includes \$35,000 GF each year for a new juvenile delinquency prevention program serving Augusta County.
- **Loudoun County Court Services Unit.** Includes \$56,307 GF each year and 0.5 FTE positions to convert a half-time psychologist to full-time status.
- **Detention Home Capital Project Reimbursement.** Includes \$13.3 million GF the first year to reimburse localities for the state share of the capital cost of new and expanded local and regional juvenile detention facilities, totaling 199 new secure beds.

Facility	State Share
Roanoke Detention	\$4,300,202
Piedmont Detention	\$1,118,600
Henrico Detention	\$41,265
James River Regional Detention	\$3,641,400
Rappahannock Regional Detention	\$4,193,178
Middle Peninsula/Merrimac Detention	\$32,635
<b>TOTAL</b>	<b>\$13,327,280</b>

- **Detention Home Capital Project Review.** Includes \$80,000 GF each year and 1.0 FTE position to enhance agency review of proposed local and regional juvenile detention facility capital outlay projects.

- **Detention Home Operating Expense Reimbursement.** Includes \$6.4 million GF the first year to reimburse localities for the state share of the operating cost of local and regional juvenile detention facilities, to provide a minimum level of 50 percent state reimbursement for the operating expenses of juvenile detention facilities, pending further study of the reimbursement system.

Facility	State Share
Roanoke Detention	\$1,518,879
Piedmont Detention	\$382,491
James River Regional Detention	\$1,870,000
Rappahannock Regional Detention	\$1,552,934
Highlands Detention	\$10,740
W. W. Moore Detention (Danville)	242,369
Fairfax Detention	\$92,333
Adjustment to Base (50% Floor)	\$809,903
<b>TOTAL</b>	<b>\$6,479,649</b>

- **State Ward Per Diem Adjustment.** Includes \$150,000 GF each year to increase the level of state reimbursement to \$50 per day for state-responsible offenders housed in local and regional juvenile detention facilities.
- **Offices on Youth Base Funding.** Includes \$175,638 GF the first year to provide a minimum funding level of \$37,350 for each of the 24 Offices on Youth. Language is included which requires a report on standards for the operation of the offices.
- **Drug Court Programs.** Incorporates a reduction of \$200,000 GF each year for drug court programs. A companion amendment provides nongeneral funds in the Department of Criminal Justice Services for these programs.
- **VJCCCA.** Includes a language amendment which shortens the previous language describing the formula for distributing state

funds to localities under the Virginia Juvenile Community Crime Control Act (VJCCCA). The language also calls for a plan for the use of unexpended balances, and provides that future changes in the appropriation should be based on estimated changes in each locality's youth population.

- **Unbudgeted Cost Increases.** Includes \$500,000 the first year for unbudgeted cost increases for state-operated halfway houses; contractual increases for the Harriet Tubman House and the Norfolk and Peninsula Marine Institutes; and, increases in the aftercare contract with Camp Kenbridge.

- **Department of Military Affairs**

- **National Guard Tuition Assistance.** Includes \$350,000 GF the first year and \$950,000 GF the second year to phase-in the full cost of tuition at Virginia public colleges and universities, as a recruitment incentive for the Virginia National Guard.
- **Challenge Program.** Includes \$310,262 GF each year to replace federal funds that are being reduced for the Challenge Program for high school dropouts at Camp Pendleton. Also included is \$100,000 from nongeneral funds for this program.
- **Camp Pendleton.** Includes \$250,000 GF the first year to subsidize the operation of the State Military Reservation at Camp Pendleton. Federal funds and user charges have not been sufficient to cover the full cost of operation.
- **Fort Pickett Police Force.** Includes \$250,000 GF the first year, \$200,000 GF the second year, and 4.0 FTE positions each year to establish a police force at Fort Pickett. A recent study by the Department of Criminal Justice Services found that a law enforcement unit under the control of the base commander was needed to maintain security.
- **Fort Pickett Maneuver Training Center.** Includes \$112,215 NGF and 3.0 FTE positions to support the Maneuver Training Center at Fort Pickett. The number of active-duty U. S. Army units that utilize the center for training has increased, and current staff is insufficient to handle the workload. The nongeneral fund revenues are provided by the federal National Guard Bureau.
- **Fort Pickett Administrative Positions.** Includes \$531,789 NGF and 17.0 FTE positions each year to replace retiring U. S. Department of the Army civilian employees. These positions, which provide administrative and fiscal support for DMA Headquarters at Fort Pickett, cannot be replaced with federal civilian employees, so

additional state FTE positions are required. The nongeneral fund revenues are provided by the federal National Guard Bureau.

- **Armory Repair Projects.** Includes \$250,000 GF and \$500,000 NGF the first year for maintenance projects at various Virginia National Guard armories and logistical support facilities.
- **Air National Guard Repair Projects.** Includes \$5,500 GF and \$16,500 NGF each year for operation and maintenance of Air National Guard facilities. These funds are intended to address mechanical, plumbing, and electrical repair projects at older facilities. The federal National Guard Bureau provides 75 percent of the cost of this program.
- **Technical Adjustments.** Includes a series of technical adjustments using nongeneral funds (for example, soldier welfare funds). These recommended amendments address items such as recreation programs at Fort Pickett, soldier billeting, miscellaneous armory expenses, and an additional \$100,000 for the Commonwealth Challenge program.

- **Department of State Police**

- **Interagency Radio Communications System.** Includes \$5.0 million GF the first year for the initial engineering costs of the proposed interagency land-mobile radio system. Language authorizes the expenditure of these funds for land acquisition for radio towers and construction of a communication control building. Another language amendment calls for a study by the Department of Technology Planning of options for developing, financing, and allocating the cost of this system.
- **New Helicopters and Lynchburg Medevac.** Includes \$2.2 million GF the first year, \$2.5 million GF the second year, and six positions for new helicopters statewide and a new Medevac unit serving the Lynchburg region. The helicopter proposal assumes a ten-year lease-purchase financing arrangement:
  - To replace all four of the State Police single-engine helicopters (based in Richmond, Lynchburg, Abingdon, and Manassas); and,
  - To increase the number of twin-engine helicopters from two to three (adding a twin-engine helicopter at Lynchburg to the existing twin-engine helicopters at Richmond and Abingdon).

Language is included to exempt the agency from the requirement for using the Master Equipment Lease Program of the Department of the Treasury, so that a private lease-purchase agreement may be used in this case, consistent with the expected useful life of the helicopters.

The six new positions are proposed to create a new Medical Evacuation (Medevac) unit serving Lynchburg and the surrounding region.

- ***Automated Fingerprint Identification System.*** Includes \$350,000 GF the first year and \$150,000 GF the second year and four FTE positions to enhance the Automated Fingerprint Identification System (AFIS). This is intended to meet the increased workload anticipated as a result of the adoption of Senate Bill 603 and House Bill 1238 by the 2000 General Assembly. These bills are expected to increase the demand for criminal background checks for employees of day care centers and schools. A companion amendment to Item 461 in House Bill 29 provides additional funds for automation of the AFIS system.



# Technology

The approved budget for Technology agencies contains a net decrease of \$2.60 million GF, and an increase of \$6.2 million NGF, over the adjusted appropriation for current operations

The major change affecting the general fund involves the elimination of the Year 2000 project Office. Initiatives include increased technology and telecommunications support services for state agencies, a modest expansion of geographic information systems coordination, a pilot grant program to provide internet access through community organizations such as libraries, and improvements to educational websites which support the Standards of Learning (SOL).

- **Secretary of Technology**
  - **Added Position.** Adds \$35,648 GF and 1.0 FTE position each year, based on current and projected workload growth.
- **Department of Information Technology**
  - **Expand State Agency Support.** Includes an increase of 10.0 FTE positions to expand services for state agencies and institutions. The source of funds (NGF) to support these positions is internal service fund charges to agencies based on specific projects and system utilization.
  - **Expand Telecommunications Services.** Adds \$114,553 NGF the first year, \$229,109 NGF the second year, and 3.0 FTE positions to expand the agency's expertise and consulting services in telecommunication.
  - **Information System Procurement.** Transfers the responsibility for oversight of information systems procurement from the Department of General Services to DIT by adding \$633,344 NGF each year, and 6.0 FTE positions.
- **Department of Technology Planning**
  - **Expand Geographic Information System Program.** Adds \$500,438 GF the second year and 1.0 FTE position to expand geographic information system support on a pilot basis to promote regional

crime analysis, land use planning, economic development, disaster response and related activities.

- **Increase Staffing.** Adds \$896,162 NGF the first year, \$765,787 NGF the second year, and 10.0 FTE positions to expand technology planning, analysis and oversight activities.
- **Community Grants.** Includes \$300,000 GF the second year for a pilot program, in conjunction with the Library of Virginia, to expand community access programs involving technology equipment and the internet.
- **Expand K-12 Website.** Adds \$200,000 the first year to support the Department of Education's website(s), and to provide increased access and information for parents and teachers related to the Standards of Learning (SOL).
- **Innovative Technology Authority**
  - **Reduce Advance Communications Fund.** Reduces funding by \$500,000 GF each year for the Advanced Communications Assistance Fund which was established by legislation adopted in the 1999 session. The Fund makes direct grants or loans to communities to aid the development of telecommunications infrastructure.
  - **Technology Conference.** Includes \$300,000 GF the first year to support a technology conference for business and industry officials.
  - **Adjust Technology Center Funding.** Adjusts funding for Technology Center support, reducing support by \$73,735 GF the first year, and increasing support by \$0.9 million GF the second year, to reflect projections for grants to existing technology centers.
- **Virginia Information Providers Authority**
  - **Expand State Agency Services.** Includes \$1.3 million NGF the first year and \$1.5 million NGF the second year, which reflects increased utilization, and therefore user charges, to state and local agencies and institutions for web site design and maintenance services from VIPNet.

# Transportation

The adopted budget for Transportation agencies provides a net increase of \$374.4 million NGF over the adjusted appropriation for current operations. In addition, an increase of \$379.9 million from the general fund is included to finance portions of SB 33/HB 608 as passed by the 2000 Session of the General Assembly. SB 33/HB 608 is known as the "Virginia Transportation Act of 2000." The \$379.9 million general fund increase is offset by a \$14.1 million GF reduction in debt service payments for the U.S. Route 58 Corridor Development and Northern Virginia Transportation District programs. Debt service on these programs will be paid through increased revenues in the Commonwealth Transportation Fund. As a result of this general fund adjustment, the net general fund increase for the 2000-02 biennium for transportation is \$365.8 million.

Overall, the adopted budget provides \$6.3 billion in the 2000-02 budget, an increase of 13.4 percent over the 1998-2000 activity-based budget. Of the \$6.3 billion, \$1,458.9 million is proposed to fund the Virginia Transportation Act of 2000 (the "Act"). The adopted budget is closely linked with the Act, which includes appropriations, transfers, and projects related to highway construction, mass transit, rail, airports, and ports.

## Virginia Transportation Act of 2000

The Virginia Transportation Act of 2000 includes \$2.6 billion over six years for transportation projects around the Commonwealth. For the 2000-02 biennium, the Act or the budget includes the following features:

- **Sources of Funds**
  - **General Fund for Transportation.** Includes \$379.9 million from the general fund. The Act specifies how the funding is to be allocated to the various projects and modes.
  - **Additional State Construction Fund Revenue.** Includes \$140.4 million in additional state revenues in the Transportation Trust Fund and Highway Maintenance and Operating Fund, which represents the difference between the official revenue estimate for transportation and estimated actual revenue collections. The Act specifies the amount of the estimated transfer.
  - **Additional Federal Construction Fund Revenue.** Includes \$97.8 million in additional federal highway revenues, which represents the incremental revenue growth in certain categories of federal highway funds.
  - **Additional Revenues from Electronic Fuels Tax ("Rack Tax").** Includes \$72.0 million in additional state and federal transportation

revenues resulting from the passage of HB 1275/SB 530, which changed the point of collection for motor vehicle fuels tax effective January 1, 2001.

- **Interest on Deposits.** Includes \$9.4 million in interest on deposits into the newly created Priority Transportation Fund established in the Act.
- **Transfers to the Priority Transportation Fund.** Includes three transfers totaling \$34.4 million. These transfers include \$10 million from the Mass Transit Capital Fund, \$14.4 million in Department of Transportation and Department of Rail and Public Transit agency productivity savings, and \$10 million in agency savings resulting from the annual valuation of retirement assets by the Virginia Retirement System.
- **Bond Authorization.** The Act also grants authority to the Commonwealth Transportation Board to issue \$1.1 billion in Federal Highway Reimbursement Anticipation Notes ("FRANs") over the next six years. The budget includes language ensuring debt service payments may be made, so that the first debt issue can occur prior to the 2001 Session of the General Assembly. An estimated \$725 million in FRANs will be issued in the 2000-02 biennium.

- **Uses of Funds**

- **Fix the Six-Year Improvement Program.** For the 2000-02 biennium, \$307.3 million from the general fund is appropriated in the Act for specific highway projects around the state. This general fund infusion will allow projects included in the FY 2000 Six-Year Improvement Program to have the state funding required when and where it is needed.
- **Capitalize New Initiatives for Mass Transit, Ports, and Airports.** An additional \$70.4 million from the general fund is appropriated to finance new initiatives in the non-highway modes of transportation. In all cases, these funds will be leveraged with federal, local, and other sources of funding. The additional funding to specific modes and programs includes:
  - \$52.3 million for a new statewide transit vehicle and equipment program financed with \$35.3 million from the general fund and \$17 million in federal highway funds.
  - \$25 million from the general fund to capitalize the Virginia Airports Revolving Loan Fund (VARLF). Another \$5 million from the general fund in FY 2002 is appropriated for

a statewide competitive grant program for airports that do not qualify for the VARLF. Finally, \$2 million from the general fund in FY 2001 is appropriated to the Smithsonian Institution's National Air and Space Museum Extension at Dulles.

- \$3.1 million from the general fund to the Virginia Port Authority, with \$2.4 million for the continued study of the Craney Island Dredged Material Management Area and \$700,000 for the first phase of an \$18.1 million dredging of the inbound channel of the Norfolk Harbor.
- **Contingency Reserve.** The budget includes \$2.2 million from the general fund for potential cost increases.
- **Create the Priority Transportation Fund.** The Act and adopted budget include \$354.0 million during the 2000-02 biennium to create the Priority Transportation Fund from non-general fund sources, including the additional state construction fund revenue, federal construction fund revenue, the "Rack Tax," interest earnings, and transfers. The fund will be used to finance a series of projects listed in the Act.
- **Debt Service for 1999 Bond Authorizations.** The budget also provides the required debt services payments for the U.S. Route 58 Corridor Development Program and the Northern Virginia Transportation District Program 1999 bond authorizations. The estimated debt service is \$16 million each year of the biennium.

- **Secretary of Transportation**

- **Language Concerning General Fund Appropriation to Transportation.** Includes language governing the appropriation from the general fund to transportation for specific purposes as outlined in the Act. Language also requires the Secretary of Transportation to report on the implementation of the Act three times each year.
- **Federal Funding for Mass Transit and Highways.** Continues existing budget language governing the allocation of federal highway funds. Language has been added that directs certain percentages of this funding to mass transit projects.

**Summary of the Virginia Transportation Act of 2000  
SB33/HB 608 and HB/SB 30, 2000-02 Biennium  
(in millions)**

<u>Sources of Funds</u>	<u>Totals</u>
• General Fund Appropriations	\$ 379.9
• Add'l State Construction Fund Revenue	140.4
• Add'l Federal Construction Fund Revenue	97.8
• "Rack Tax" Revenue	72.0
• Interest on Deposits	9.4
• Transfer of Mass Transit Capital Fund	10.0
• Transfer of VDOT Agency Savings	14.4
• Transfer of VDOT Savings from VRS Annual Valuation	10.0
• FRAN Authorization	\$ 725.0
• <b>Total Sources</b>	<b>\$1,458.9</b>

**Uses of Funds**

• General Funds Appropriated All Modes	\$ 379.9
- Fix the Six-Year Program	307.3
- Mass Transit Vehicle & Equipment	35.3
- Contingency Reserve	2.2
- Ports	3.1
<i>Craney Island Study (\$2.4)</i>	
<i>Norfolk Harbor Dredging (\$0.7)</i>	
- Aviation	32.0
<i>Air &amp; Space Museum Annex (\$2.0)</i>	
<i>Virginia Airports Revolving Loan Fund (\$25.0)</i>	
<i>Capital Grant Program for Airports (\$5.0)</i>	
• Priority Transportation Fund	<b><u>\$1,079.0</u></b>
- Finance Projects in SB 33/HB 608	
<b>Total</b>	<b>\$1,458.9</b>

- **Study of Teleworking.** By November 2001, the Secretaries of Transportation, Technology, and Finance are to report on a study of the potential benefits of teleworking to the Commonwealth of Virginia. The study is to include costs and benefits, performance measures, and impact on congestion.
  - **Language Allowing Transfer of Funds between DMV and the Commonwealth Transportation Fund.** Allows a transfer of up to \$2 million in the 2000-02 biennium. In addition, the DMV Commissioner is to report on the short and long-term financial condition of the Department.
  - **Car Tax Reporting.** Requires the Secretary of Transportation and the DMV Commissioner to report on the implementation of the Commonwealth's Personal Property Tax Relief ("Car Tax") program and its actual and forecasted disbursements by November 1 of each year.
- **Department of Aviation**
    - **State Aid to Local Airports.** Includes an additional \$3.9 million for aviation activities due to projected increases in transportation revenues related to Aviation's 2.4 percent share of Transportation Trust Fund revenues. This funding increase is in addition to the funding provided in the Virginia Transportation Act of 2000.
- **Department of Rail and Public Transportation**
    - **Increased Transportation Trust Fund Revenues.** Includes an additional \$15.1 million from projected increases in state transportation revenues related to Rail and Public Transit's 14.7 percent share of Transportation Trust Fund revenues. This total is in addition to the amounts in the Act.
    - **Paratransit Assistance.** Provides \$1.6 million in mass transit assistance funding for "paratransit" services for the elderly and disabled. Language also requires the Department to work with the Specialized Transportation Council to determine the services, programs, and properties to receive the funding each year.
    - **Carry Over Funding for the Greater Richmond Transit Company (GRTC) Expansion.** Carries forward \$4.3 million in funding provided in the 1999 Appropriation Act (Chapter 935) for expanded GRTC bus service in the Richmond region. Due to delays in route decisions, this funding will not be expended by the end of FY 2000.

- **Department of Transportation**
  - ***Increased Transportation Trust Fund Revenues.*** In addition to the funding provided in the Virginia Transportation Act of 2000, the adopted budget includes an increase of \$74.7 million to reflect projected increases in federal and state transportation revenue related to Transportation's 78.7 percent share of Transportation Trust Fund revenues.
  - ***Increased Funding for the Maintenance Program.*** Includes \$91.5 million NGF to address the increasing highway maintenance needs resulting from new inventory and mandates, preventive maintenance on bridges and pavements, and the replacement of traffic signals and signs.
  - ***Maximum Employment Level.*** Includes 410 additional positions, increasing the department's maximum employment level from 10,262 to 10,672. Language directs the Commissioner to report on the allocation of the positions by November 1, 2000.
  - ***University Engineering Scholarship Program.*** Includes \$200,000 NGF in the second year for the implementation of an engineering scholarship program. The department is to work with the State Council of Higher Education in the development of the program.
  - ***Commonwealth's Transportation Board's Six-Year Financial Plan.*** Includes \$149.3 million NGF in adjustments, primarily in maintenance and construction, based on the Commonwealth Transportation Board's FY 2000 Six-Year Financial Plan for the 2000-02 biennium. Each year, the Commonwealth Transportation Board adopts a six-year financial plan. Adjustments to this plan traditionally have been implemented through administrative actions at the beginning of each fiscal year. For 2000-02, the adopted budget reflects these changes and requires any further adjustments to be approved by the General Assembly rather than through administrative action.
  
- **Virginia Port Authority**
  - ***Increased Transportation Trust Fund Revenues.*** Includes an additional \$6.3 million from projected increases in state transportation revenues related to Port's 4.2 percent share of Transportation Trust Fund revenues.
  - ***Establish Office in Argentina.*** Includes \$0.35 million NGF to establish a trade office in Buenos Aires, Argentina.



- **Maritime Incident Response Advisory Board.** Includes language requiring the Authority to support the Board in its efforts and to report jointly by December 1, 2000, on the financial support needed to improve the management of maritime fire and incident issues.

# Central Appropriations

The approved budget for Central Appropriations contain \$1,504 million in general funds used to supplement state agency budgets for unallocated or unbudgeted costs. These funds are designated for a variety of purposes, including state employee salary increases, economic contingencies to address emergencies, higher education equipment lease payments, the Governor's discretionary economic development "Deal Closing Fund", and the Personal Property Tax Relief Fund.

This section of the budget also includes the appropriation of \$172.2 million NGF of tobacco settlement funds for the biennium. These funds are allocated to the Tobacco Settlement Fund (\$28.7 million NGF), and the Tobacco Indemnification and Community Revitalization Fund (\$143.5 million NGF).

Finally, the budget contains six appropriation reversions, which together reduce agency budgets by \$112.4 million. These reversions are projected savings from productivity increases (\$91.7 million GF); revision to the VRS contribution rate based on a June 30, 1999 valuation date (\$54.6 million GF); a premium holiday for automobile liability insurance (\$2.4 million GF); savings associated with electric and natural gas deregulation (\$2.3 million GF); premium holiday for performance indemnity bonds (\$0.2 million GF); and elimination of the first year and partial elimination of the second year of prefunding for the retiree health insurance credit (\$18.1 million GF).

- **Personal Property Tax Relief Program**

The approved budget includes \$572.4 million GF the first year and \$855.4 million GF the second year to continue phased elimination of the personal property tax on personally owned vehicles assessed at under \$20,000. During the 2000-02 biennium, the phase-in will increase from 47.5 percent of assessed value to 100 percent of assessed value.

- **Tobacco Settlement Funds**

The approved budget reflects monies received from the national Tobacco Master Settlement Agreement (MSA). A total of \$235.3 million in Settlement revenues is included in the 2000-02 budget. Sixty percent of this amount is budgeted in the Central Accounts as nongeneral fund revenue, in keeping with legislation adopted last session establishing dedicated funds for specific purposes.

Fifty percent of the revenue received is earmarked and appropriated for the Tobacco Indemnification and Community Revitalization Fund. Another 10 percent is allocated to the Virginia Tobacco Settlement Foundation Fund for the purpose of reducing and preventing tobacco use

by minors. The remaining amounts are included as general fund revenue. The table below outlines the budget for MSA revenues.

<b>Sources of Tobacco Settlement Funds</b>				
	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>TOTAL</u>
Initial Payment	\$ 93.5	\$ 45.6	\$ 46.8	\$ 185.9
Annual Payment	<u>73.0</u>	<u>83.3</u>	<u>111.3</u>	<u>267.6</u>
<b>Total</b>	<b>166.5</b>	<b>128.9</b>	<b>158.1</b>	<b>453.5</b>
<b>Uses of Tobacco Settlement Funds</b>				
Tobacco Revitalization Commission (50%) NGF	83.3	64.5	79.1	226.8
Tobacco Settlement Foundation (10%) NGF	16.7	12.9	15.8	45.4
General Fund (40%)	66.6	51.6	63.2	181.4

- **Compensation Supplements**

- **November 25, 2000 Salary Increase.** Approved \$45.3 million GF the first year and \$82.0 million the second year to provide a 3.25 percent salary increase for state employees on November 25, 2000 and state-supported local employees on December 1, 2000. The difference in effective dates results from implementation of lag pay.

As approved, the salary increase would be paid to employees with performance ratings of "meets expectations" or better. An additional \$61.0 million GF is budgeted directly to the institutions of higher education as the cost of merit-based increases for faculty.

- **Classified Pay Plan Reform.** Approved \$1.2 million GF the first year and \$0.8 million GF the second year for up-front administrative costs associated with reform of the classified employees' pay plan.
- **Tuition and Fee Offset.** Reduces the Compensation Supplement Account by \$8.5 million GF the second year with a corresponding increase from tuition and fees collected from nonresident and

graduate students in institutions of higher education. This adjustment reflects the intent that nonresident and graduate students share a portion of the cost of employee salary increases.

- **Turnover and Vacancy Savings.** Reduces the Department of Juvenile Justice base budget by \$0.5 million GF the first year and \$1.5 million GF the second year to capture amounts overbudgeted due to turnover of individuals who received the one-time four step salary adjustment in FY 2000.
- **Turnover and Vacancy Savings.** Reduces the Department of Corrections base budget by \$1.1 million GF the first year and \$3.1 million GF the second year to capture amounts overbudgeted due to turnover of individuals who received the one-time four step salary adjustment in FY 2000.
- **Technical Adjustments for VRS Contributions.** Provides \$36.8 million GF the first year and \$38.5 million GF the second year for increases in VRS rates. This increase is due to (1) miscellaneous actuarial adjustments; (2) completion of the five-year phase-in of pre-funding for annual cost-of-living adjustments (COLAs); and, (3) implementation of the Virginia Law Enforcement Officers Retirement System (VaLORS).
- **Annual Valuation for VRS Contributions.** Captures savings of \$26.6 million GF the first year and \$28 million GF the second year from agency budgets based on lower than anticipated employer contribution rates resulting from an annual VRS valuation study required in the budget.
- **Technical Adjustments for VRS Retiree Health Insurance Credit Rates.** Approved a net increase of \$19.4 million GF the first year and \$22.53 million GF the second year for increases in VRS rates for the Retiree Health Insurance Credit. This increase is the net result of (1) miscellaneous actuarial adjustments, (2) legislative action to increase the credit from \$2.50 per year of service to \$4.00 per year of service, and (3) phased pre-funding of the credit. (Includes a reversion of \$9.8 million GF the first year and \$8.2 million GF in the second year to move from full prefunding to phased prefunding.)
- **Technical Adjustments for Group Life Insurance Premiums.** Provides an additional \$18.3 million GF the first year and \$19.0 million GF the second year to fully fund the VRS-approved premiums for the group life insurance program. The VRS actuary has recommended premium rates of 0.80 percent of salary for both years.

- **Deferred Compensation Match**
  - ***Deferred Compensation Match.*** Provides funding of \$14.1 million GF the first year and \$14.1 million GF the second year for the matching deferred compensation program. This level of funding will provide a maximum match of \$20 per pay period.
  
- **Reversion Clearing Account**
  - ***Productivity Savings.*** Projects agency savings of \$91.7 million GF for the biennium from unspecified productivity improvements. Although not captured until the second year, these savings are calculated as 1 percent of non-exempted personal service and 2 percent of non-exempted non-personal service each year for Executive Branch agencies.

Exempted personal service amounts include adult and juvenile correctional officers, mental health direct care positions, and all higher education staff. Exempted non-personal service includes aid to localities, continuous charges, and all of higher education.
  - ***Automobile Liability Premium Holiday.*** Approved savings of \$1.2 million each year by eliminating Automobile Liability insurance premium contributions during the 2000-02 biennium, due to large reserves in the fund.
  - ***Performance Indemnity Bond Premium Holiday.*** Approves savings of \$1.2 million GF each year by eliminating Performance Indemnity Bond premium contributions during the 2000-02 biennium, due to large reserves in the fund.
  - ***Utility Deregulation Savings.*** Reduces agency appropriations by \$750,000 GF the first year and \$1.5 million GF the second year as a result of anticipated savings from deregulation of the natural gas and electric utilities.
  
- **Economic Contingency**
  - ***Deal Closing Fund.*** Provides \$30.0 million GF in the first year for the "Deal Closing Fund," which may be used by the Governor for a variety of purposes to further economic development efforts. These activities are targeted to attract new industry to Virginia and to assist existing companies expand their employment and capital investment.

- **Motion Picture Opportunity Fund.** Provides \$1.0 million GF the first year to be used as incentive funding to partner with a film company to produce two Civil War movies in Virginia. Any funds not used in the first year will carry forward in the second year to the "Motion Picture Opportunity Fund," which is intended to be used by the Governor for a variety of purposes to attract film production to Virginia.
- **Workforce Training Access Fund.** Provides \$250,000 GF each year for the "Workforce Training Access Fund." The fund would be used to guarantee student loans made to individuals enrolled in technology related training.
- **Technology Grants for Local and Regional Visitor Centers.** Provides \$1.5 million GF the second year to provide technology grants to the 42 local/regional visitor centers. The grants will be used for the purchase of hardware, software and Internet connection to link these centers to the Tourism Corporation "home page."
- **Economic Contingency Fund.** Provides an appropriation of \$1.0 million GF the first year for the Economic Contingency Fund. This fund may be used to supplement the appropriations to state agencies in case of an emergency or an unexpected cost increase. In addition to this direct appropriation, language authorizes the Governor to use up to \$2.0 million GF of the unappropriated general fund balance for purposes of economic contingency.
- **Economic Development Grants.** Provides \$1.0 million GF the second year to implement the provisions of HB 1268 providing for economic development grants to localities to assist with the cost of infrastructure.
- **Commonwealth Health Research Fund.** Approved \$2.5 million GF each year for the Commonwealth Health Research Fund. Earnings from the fund support grants for human health research.
- **Commonwealth Technology Research Fund.** Approved \$13.0 million GF and \$13.0 million NGF for a competitive research grant program for institutions of higher education. Funding will be used to match federal and private research dollars.
- **Textile Workers Temporary Health Benefits Program.** Provides \$5.5 million GF the first year 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 be responsible for development and implementation of 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. HB 29 contains an additional \$1.5 million GF for this program.

- **Higher Education Desegregation Plan**
  - **Higher Education Desegregation Plan.** Continues funding for the Higher Education Desegregation Plan at \$3.8 million GF each year.
- **Legal Defense**
  - **Legal Defense.** Continues funding for Legal Defense at \$50,000 GF each year.
- **Health Insurance Administration**
  - **Employer Premium Increases.** Approved \$32.3 million GF for the biennium to fund a first year premium increase for the employee group health insurance plan.
- **Refunds of Taxes and Fees**
  - **Sum Sufficient.** Provides a sum sufficient appropriation from which to pay refunds of taxes and fees.

# Independent

The approved budget for Independent agencies contains a net decrease of \$0.6 million GF and a net increase of \$37.8 million NGF when compared to the adjusted appropriation for current operations.

Funding increases totaling \$37.8 million NGF are included for the Virginia Retirement System – (\$6.3 million); the State Corporation Commission – (\$23.7 million); the Lottery Department – (\$5.4 million); the Virginia Higher Education Tuition Trust Fund Board – (\$1.7 million); and the Workers' Compensation Commission – (\$0.7 million).

The General Assembly rejected a proposal to move the Department for the Rights of Virginians with Disabilities to the Administration Secretariat, and adopted legislation establishing the organization as an Independent agency -- the Virginia Office of Protection and Advocacy.

- **Virginia Retirement System**

- **Employer and Employee Communications.** Provides an additional \$146,455 NGF the first year and 1.00 FTE position and \$88,300 NGF the second year to support enhancements in communications with employers and employees on benefit related topics
- **Information Systems.** Includes an additional \$1,643,826 NGF the first year and 2.00 FTE positions and \$1,400,587 NGF the second year for enhanced information systems.
- **Matching Deferred Compensation Program.** Adds an additional \$159,024 NGF the first year and 1.00 FTE position and \$93,986 NGF the second year for implementation and support of the new matching deferred compensation program.
- **Convert Wage Positions to Full-time.** Provides an additional \$141,398 NGF the first year and 19.00 FTE positions and \$141,398 NGF the second year to convert wage part-time wage positions to full-time status.
- **Disability Management.** Includes an additional \$220,000 NGF in each year to improve the management of disability cases, by implementing a Social Security Advocacy program, and expanding a pilot program to follow-up on disability retirement cases.
- **Internal Investment Services.** Adds an additional \$327,119 NGF and 4.00 FTE positions the first year and \$819,288 NGF and 8.00 positions the second year to provide in-house support of the VRS



investment programs. These support services are currently provided on a contractual basis.

- **Retirement Application Process.** Includes an additional \$250,000 in each year for consultant services to simplify and automate the retirement application process.
- **Fiduciary and Directors Liability Insurance.** Includes an additional \$400,000 NGF the first year to renew the existing insurance policy for fiduciary liability and directors' and officers' liability.

- **State Corporation Commission**

- **Electric Utility Deregulation** Provides an additional \$355,000 NGF in each year to hire expert legal consultants in the area of electric utility deregulation.
- **Workload Increase.** Provides an additional \$1,174,299 NGF and 36.00 FTE positions the first year and \$2,393,681 NGF and 42.00 FTE positions the second year for increased workload in six divisions.
- **The Virginia Relay Center.** Includes an additional \$3,088,000 NGF in each for operation of the Virginia Relay Station in Norton, Virginia. This reflects the costs of the updated operating contract.
- **Management Information Systems.** Adds an additional \$1,774,000 NGF the first year and \$1,314,000 NGF the second year to modernize the case management and document management systems.
- **Personnel Costs.** Provides \$4,559,600 NGF the first year and 16.00 FTE positions and \$6,359,600 NGF the second year for ongoing costs of the Commission's previously approved performance pay system, and for positions established during the 1998-2000 biennium.

- **Lottery Department**

- **Staffing Level.** Provides an additional \$824,579 NGF the first year and 17.00 FTE positions and \$620,613 NGF the second year. Nine of these positions are for increased workload and eight positions are restorations because planned operating efficiencies did not materialize.
- **Advertising.** Includes an additional \$2,000,000 NGF in each year to advertise lotto jackpots and inform the public that lottery profits support public education.

- **Higher Education Tuition Trust Fund Board**
  - **Workload Increase.** Adds \$835,915 NGF the first year and 19.00 FTE positions and \$835,915 NGF the second year to address increased workload resulting from moving several contractual services to in-house operations.
  
- **Virginia Office of Protection and Advocacy**
  - **Establish New Agency.** Includes \$437,357 GF, \$1.6 million NGF, and 26 positions each year to establish the new Independent agency.
  
- **Workers' Compensation Commission**
  - **Workload Increase.** Includes an additional \$347,711 NGF the first year and 9.00 FTE positions and \$695,422 NGF the second year for increased workload.
  
- **MCV Hospitals Authority**
  - **MEL Adjustment.** Eliminates the Maximum Employment Level of 3,727.38 FTE positions for the MCV Hospitals Authority in the second year. This reflects the change in their status from state employees to employees of the authority.

## Historic Landmarks and Nonstate Agencies

The approved budget for historic landmarks and nonstate agencies provides \$34.0 million GF for the 2000-02 biennium. In addition to agencies listed in this item, the proposed budget also recommends \$2.3 million GF and \$14.2 million NGF for nonstate agencies located in other areas of the budget.

- **Historic Landmarks and Nonstate Agencies**
  - Provides \$33,989,834 GF in the first year for historic landmarks and nonstate agencies in Item 571. These funds are grants to nonstate groups and organizations primarily for historical and cultural purposes and must be matched by a local contribution. No funds are provided in the second year.
  - Provides that all appropriations to Item 571 for historic Landmarks and Non-state Agencies will be administered by the Department of Historic Resources.

	<u>FY 2001</u>
1908 Grayson County Courthouse	\$25,000
Alliance to Conserve Old Richmond Neighborhoods	25,000
Allman-Archer House	15,000
Amazement Square	150,000
Amherst County Museum and Historical Society	40,000
Appalachia Cultural Arts Center, Inc.	30,000
Appalachian Traditions (County of Wise)	25,000
Art Museum of Western Virginia	325,000
Association for the Preservation of Va. Antiquities	2,000,000
Avoca	50,000
Barksdale Theater	100,000
Barns at Franklin Park, Inc.	25,000
Barter Theater	300,000
Beacon Theater (Hopewell Preservation, Inc)	125,000
Bear Mountain Indian Mission Schoolhouse (Monacan Indian Nation, Inc.)	69,000
Belle Grove Plantation	65,000
Ben Lomond	50,000
Black History Museum and Cultural Center	140,000
Black Women United for Action	115,000
Blackfriars Theatre (Shenandoah Shakespeare Center)	450,000
Blandford Church	45,000
Blue Ridge Institute, Inc.	75,000
Boykins Tavern (Isle of Wight County)	75,000
Camp Baker	100,000

Camp Virginia Jaycee, Inc.	50,000
Campostella Square Community Center (City of Chesapeake)	235,000
Cape Charles Museum (Cape Charles Historical Soc.)	65,000
Carpenter Center for the Performing Arts	1,000,000
Center in the Square (Western Va. Fd for Arts & Sciences)	600,000
Central High Museum	25,000
Chesapeake Museum	100,000
Children's Advocacy Center of Bristol/Washington County	50,000
Children's Museum of Richmond	550,000
Children's Museum of Virginia (City of Portsmouth)	200,000
Chincoteague Visitor Center	250,000
Chrysler Museum	400,000
Clarendon/Maury Building (Arlington Arts Center)	100,000
Classika Theater of Arlington	25,000
Coal Miners Memorial (County of Russell)	25,000
Colonial Williamsburg Foundation	400,000
Contemporary Arts Center	125,000
Council for America's First Freedom	300,000
Crab Orchard Museum and Pioneer Park, Inc.	75,000
Crispus Attucks Theater	100,000
CSX Train Station (City of Suffolk)	100,000
Cultural Arts Center at Glen Allen	75,000
Dan River Alliance for the Arts	50,000
Danville Area Association for Arts & Humanities	35,000
Danville Museum of Fine Arts & History	50,000
Dinwiddie Courthouse	100,000
Discovery of Flight Foundation	50,000
DOVES, Inc.	75,000
Downing-Gross Cultural Arts & Community Center ( City of Newport News)	100,000
Elegba Folklore Society	25,000
Essex County Old Debtor's Prison and Old Clerk's Office	17,500
Explore Park (Virginia Recreational Facilities Authority)	300,000
F.O.R. Kids	10,000
Fairfax Partnership for Youth	50,000
Fairfax Public Law Library (Library of Virginia)	89,566
Fluvanna County Sheriff's Office	50,000
Fluvanna Heritage Trail (Fluvanna County Historical Society)	20,000
Frederick County Courthouse (County of Frederick)	150,000
Fredericksburg Area Museum & Cultural Center	25,000
Freedom Museum, Inc.	175,000
George C. Marshall Museum (George C. Marshall Fd)	150,000
George Washington's Tents	162,500
Giles County Historical Museum	25,000
Glass Glen Burnie Museum	350,000

Gloucester 350th Anniversary Committee	30,000
Goochland County Library	100,000
Governor Albertis S. Harrison Legacy Project	100,000
Greene County Library and Senior Center	50,000
Hampton History Musuem	300,000
Hand Workshop Art Center	25,000
Hanover County Black Heritage Society	25,000
Harrison Museum	75,000
Henricus Foundation	200,000
Herndon Veterans' Memorial	50,000
Highland Cultural Coalition (County of Floyd)	50,000
Historic Brentsville Courthouse	50,000
Historic Buckingham, Inc.	24,000
History Museum of Western Virginia	75,000
Holiday House of Portsmouth, Inc.	12,500
Holiday Lake 4-H Educational Center	50,000
Hurrah Players, Inc.	5,000
J.E.B. Stuart Camp for Huguenot Springs Confederate Cemetery	9,000
Jackson-Feild Home for Girls	100,000
James Madison Museum (James Madison Memorial Fd)	40,000
Jamestown 4-H Educational Center, Inc.	50,000
Jamestown Slave Museum	1,000,000
John Marshall Foundation	50,000
John S. Mosby Home (Town of Warrenton)	50,000
John Wesley Church (Waterford Foundation)	75,000
Josephine School Community Museum	67,500
Kenmore	150,000
Kerr Place	26,000
King and Queen County Historical Society	47,000
Kinsale Foundation	15,000
La Cross, Town of	10,000
Lambert's Point Child Care Center	25,000
Lee Hall Mansion	50,000
Lee Hall Train Station	70,000
Legacy Museum of African-American History	25,000
Lewis Ginter Botanical Garden	200,000
Lime Kiln Theater	50,000
LinkAges Center	100,000
Little England Chapel	25,000
Lloyd House	10,000
Louisa County Tourism Commission	25,000
Lynchburg Academy of Music Theatre	125,000
Lynnhaven House	50,000
MacCallum More Museum & Gardens	50,000
Maggie Walker Community Center	15,000
Maggie Walker High School Renovation	100,000
Manassas Museum Systems	150,000

Mariners' Museum	500,000
Marshall Center Library & Senior Center	100,000
Mathews County Library	62,500
Mathews County Public Access Pier	25,000
Mathematics and Science Center Foundation	100,000
Maymount Foundation	200,000
Menokin	100,000
Middlesex County Museum	50,000
Middlesex Co. Women's Club for the Old Courthouse Bldgß	4,750
Miles B. Carpenter Museum	4,313
Mill Mountain Theatre (exempt from Va. Procurement Act)	150,000
Mill Mountain Zoo, (Blue Ridge Zoological Society)	250,000
Montpelier	500,000
Montpelier Center For Arts and Education, Inc.	50,000
Moton Center	50,000
Municipal Arts Center	100,000
Museum of Culpeper History	30,000
Museum of the Confederacy	140,000
National Aeronautics and Space Administration	250,000
National D-Day Memorial Foundation	2,225,000
Nelson County Community Center	50,000
New River Trail (Town of Pulaski)	50,000
New Virginia Review	15,000
Newsome House	25,000
Norfolk Botanical Garden Society, Inc.	100,000
North Street Playhouse, Inc.	65,000
Northern Virginia 4-H Educational Center	50,000
Oatlands (National Trust for Historic Preservation)	75,000
Opera Roanoke	50,000
Orange County Courthouse	49,500
Page Co. Senior Center (exempt from Va. Procurement Act)	100,000
Palace Theatre (Arts Enter Cape Charles)	65,000
Paramount Theater, Inc.	250,000
Paxton House Historical Society	50,000
Peabody Building (City of Petersburg)	50,000
Pelham Chapel	15,000
Peninsula Fine Arts Center	250,000
Philippine Cultural Center of Virginia	70,000
Phoenix Program (Vanguard Services, Unlimited)	250,000
Piedmont Arts Association	150,000
Pocahontas Cemetery (Historic Pocahontas, Inc.)	9,000
Pocahontas Presbyterian Church (Historic Pocahontas, Inc.)	2,000
Poe Museum	30,000
Poor House Farm (Barrier Island Center)	65,000

Poplar Forest	200,000
Prevent Blindness Virginia	37,500
Pulaski Theater	75,000
Pythian Castle	25,000
Red Hill (Patrick Henry Memorial Foundation)	50,000
Reedville Fishermen's Museum	50,000
Richmond Ballet	50,000
Richmond Boys Choir	100,000
Richmond Symphony	75,000
Roanoke Ballet	25,000
Rockbridge 4-H Club	10,000
Rockingham County Fair Association	250,000
Rockingham Public Library	100,000
Rogers' Store Museum	110,500
Rosewell Mansion Ruins	50,000
Schooner Virginia Project	250,000
Science Museum of Western Virginia	725,000
Scotchtown (APVA, Hanover County Branch)	20,000
Serenity House	25,000
Shenandoah Valley Discovery Museum	75,000
Signature Theatre, Inc.	50,000
Smith Mountain Lake 4-H Education Center	50,000
South Boston-Halifax Museum of Fine Arts and History	75,000
South Norfolk Armory	100,000
South Tidewater Association of Ship Repairers	100,000
Southeast 4-H Educational Center	50,000
Southside Community Hospital	50,000
Southwest Virginia 4-H Educational Center	50,000
Special Friends Project	30,000
Special Olympics Virginia	100,000
St. Joseph's Villa	50,000
State 4-H Horse Show Committee (Virginia Equine Center Fd)	20,000
Stonewall Jackson House	46,690
Stonewall Theatre	30,000
Stratford Hall	300,000
Theatre IV	50,000
Thomas Slave Chapel Foundation	25,000
Tinner Hill Heritage Foundation	100,000
Tony West Gray Freedom School (Petersburg Urban Ministries)	50,000
Town of Lebanon	25,000
Trail of the Lonesome Pine Outdoor Drama	25,000
Trevilian Station Battlefield Foundation	400,000
USS Wisconsin (National Maritime Center Foundation)	750,000
Valentine Museum	150,000
Village View Foudation	25,000
Virginia Air and Space Center	300,000

Virginia Amateur Sports	25,000
Virginia Ballet Theater	60,000
Virginia Equine Center Foundation	1,021,045
Virginia Fire and Police Museum	50,000
Virginia Foundation for Agriculture in the Classroom	25,000
Virginia Geographic Alliance	392,000
Virginia Historical Society	375,000
Virginia Holocaust Museum	100,000
Virginia Living Museum	200,000
Virginia Marine Science Museum	1,000,000
Virginia Museum of Transportation (exempt from match)	300,000
Virginia Opera	100,000
Virginia Quality Life	175,000
Virginia School for the Arts	50,000
Virginia Senior Games (Va. Recreation and Park Society)	100,000
Virginia Sports Hall of Fame	500,000
Virginia Symphony	87,500
Virginia Time Travelers Program (Va. Assoc. of Museums)	50,000
Virginia Waterfront International Arts Festival	50,000
Virginia Zoological Park	50,000
Volunteer Rescue Squad Museum	50,000
Walton's Mountain Museum	25,000
Watermen's Museum	100,000
Waynesboro Heritage Foundation	50,000
Weston Manor (Historic Hopewell Foundation)	37,970
Whites Mill	100,000
William King Regional Arts Center	200,000
Wolftrap Foundation for the Performing Arts	1,000,000
Women's Center, The	50,000
Woodlawn (National Trust for Historic Preservation)	75,000
Woodrow Wilson Birthplace Foundation	175,000
Wytheville High School Library (Wythe Co. Historical Soc.)	25,000
<b>Total</b>	<b>\$33,989,834</b>



- **Other Nonstate Agencies**
  - Adds \$2.3 million GF and \$14.2 million NGF for nonstate projects funded through state agencies. The agencies and nonstate organizations are shown below:

<u>Item</u>	<u>Department</u>	<u>Entity</u>	<u>FY 2001</u>
87	Veteran's Affairs	World War II Memorial	\$ 334,000
141	Direct Aid to Public Ed.	William King Regional Arts Center	200,000
511	Aviation	National Air and Space Museum at Dulles	5,000,000*
C-190	Transportation	National Air and Space Museum at Dulles	5,000,000*

*\*Recommended funding in the Department of Aviation for the National Air and Space Museum includes \$2.0 million GF and a loan of up to \$3.0 million NGF from the Commonwealth Transportation Fund. In addition, the proposed capital budget for the Department of Transportation includes \$5.0 million NGF from the Commonwealth Transportation Fund for capital expenditures for the museum. These amounts are in addition to \$8.3 million NGF provided to the project in House Bill 29.*

# Capital Outlay

The approved budget for 2000-02 provides \$959.9 million for capital construction, \$303.8 million of which comes from the general fund. Of this amount, \$100.0 million GF is provided for the Maintenance Reserve Program. Funding of \$12.7 million GF is provided for equipment to complete capital projects authorized in 1998. An additional \$63.7 million GF is included to address infrastructure needs, such as HVAC and water systems, as well as life safety, fire suppression, and asbestos abatement. In addition, \$91.1 GF was earmarked for construction of new capital projects, primarily at the state's colleges and universities, and \$10.8 million GF is provided to design facilities which may be authorized for construction at a future time.

Nongeneral fund projects include \$107.8 million for dorms and dining halls at colleges and universities, which would be issued as 9 (c) debt and repaid with student and user fees. Debt of \$125.5 million from 9 (d) bonds would be issued for parking and athletics facilities at various colleges and universities.

Several property transfers and long-term leases are also included in the approved budget.

<b>Summary Capital Outlay Recommendations (in millions)</b>	
General Fund	\$303.8
9(c) bonds	107.8
9(d) bonds	125.5
Other NGF	<u>422.8</u>
<b>Total</b>	<b>\$959.9</b>

- **Central Appropriations**

- **Maintenance Reserve.** Provides \$50.0 million GF the first year and \$50.0 million GF the second year to fund repairs aimed at maintaining or extending the useful life of a facility, such as roofs, heating and cooling, and electrical systems.
- **Central Account Appropriations.** Provides \$5.9 million GF for contingency repair, improvement and/or acquisition projects, and \$1.0 million for energy efficiency projects.

- **Restoration of Equipment**

- Provides \$12.7 million GF to restore equipment funds reverted in the 1998 Session for 19 college and university projects, one project at the Jamestown-Yorktown Foundation, and one project in the Department of Forestry. The equipment funds were withheld until needed in this biennium, based on the project schedule.

<u>Agency</u>	<u>Project</u>	<u>Biennial GF</u>
GMU	Academic IV	\$ 1,760,000
NSU	Communications Building	299,000
RU	Walker Hall	170,000
UVA	Special Collections	530,000
UVA-W	Science Building	80,000
VCU	Life Sciences Building	2,240,000
	Sanger Renovation	536,000
VCCS	Danville Technology Training	280,000
	NVCC Medical Campus	1,250,000
	NVCC Annandale Science Bldg.	500,000
	Piedmont Humanities Bldg.	100,000
	TCC Va. Beach Campus	2,331,000
	Mt. Empire Godwin & Holton	100,000
	JSRCC Western Campus	126,000
	PD Camp Workforce Center	500,000
VSU	Johnston Library	717,000
	Owens Hall	835,000
JYF	Café and Visitors Center	305,000
Forestry	Abingdon Mechanic Shop	<u>35,000</u>
	<b>Total</b>	<b>\$ 12,696,000</b>

- **Infrastructure/Life and Safety Projects**

- Provides \$63.7 million GF to address infrastructure and life/safety issues at 10 institutions of higher education, the Science Museum of Virginia, health and human resources agencies, and public safety agencies.

<u>Agency</u>	<u>Project</u>	<u>Biennial GF</u>
JMU	Sewer & Storm Water System	\$ 575,000
MWC	Boiler Overhaul	1,110,000
ODU	Federal & State Regulations	2,900,000
NSU	HVAC Renovations	3,468,000
UVA	Water Plant	1,974,000
	Replace Electrical Vault	1,352,000
	Chemistry Fire Sprinklers	900,000
UVA-W	Storm-water Management	600,000
	Lighted Walkways	379,000
VCU	Life & Safety Renovations	1,500,000
	MCV Steam Tunnels	1,745,000
VCCS	Roof Replacements	5,391,000
	Major Mechanical Replacements	6,000,000
	TNCC Fire Alarm System	624,000
	Maintenance Buildings	3,000,000
	NVCC Tunnels & Walkways	750,000
VPI&SU	Life & Safety Renovations	2,500,000
VSU	Repair Steam Tunnels	1,918,000
Sci. Mus.	Fire Suppression System	500,000
	Separate Sewer Lines	500,000
MHMR	Asbestos/Underground Tanks	2,000,000
	Boilers, Steam Lines, HVAC	6,000,000
	Life & Safety Renovations	3,000,000
VDVH	Asbestos Abatement	1,031,000
WWRC	Asbestos Abatement	1,700,000
DOC	Fire Safety Systems	775,000
	HVAC, Plumbing, Electrical	2,093,000
	Water/Wastewater Systems	2,590,000
	Underground Storage Tanks	649,000
DJJ	Fire Safety Systems	425,000
	HVAC Systems	4,045,000
	Wastewater Treatment Systems	1,500,000
DMA	Handicapped Accessibility	213,000
	<b>Total</b>	<b>\$63,707,000</b>

- **New Construction**
- Provides \$93.1 million GF to construct new capital projects at various agencies and institutions, as follows.

<u>Project</u>	<u>Biennial GF</u>
<b>Christopher Newport University</b>	
Ferguson Hall/Performing Arts Center	\$2,500,000
<b>College of William &amp; Mary</b>	
Millington Hall Science Bldg. Renovation	16,000,000
<b>Longwood College</b>	
Construct Science Building	12,500,000
<b>Old Dominion University</b>	
Engineering and Computational Sciences Bldg.	13,000,000
<b>Radford University</b>	
Peters Hall Renovation	9,600,000
<b>University of Virginia</b>	
Fayerweather Renovation/Addition	9,400,000
<b>Virginia Commonwealth University</b>	
Tompkins-McCaw/Cabell Library Renovations	1,900,000
<b>Virginia Community College System</b>	
RCC Renovate Academic Space	1,750,000
NVCC Loudoun Science Building	3,400,000
GCC Fredericksburg Campus Phase II	5,492,000
<b>Virginia Tech</b>	
Renovation of Instructional Facilities	10,000,000
Livestock teaching Arena	1,900,000
<b>Virginia Museum of Fine Arts</b>	
Fire Suppression Improvements	2,700,000
<b>Woodrow Wilson Rehab Center</b>	
Carter Hall Air Conditioning	2,200,000
<b>Department of State Police</b>	
Melfa Area Office	233,000
Clifton Forge Area Office	233,000
Danville Area Office	<u>330,000</u>
<b>Total</b>	<b>\$93,138,000</b>

- **Planning Projects**
- Includes \$10.8 million GF to design capital projects at agencies and institutions, as follows.

<u>Project</u>	<u>Biennial GF</u>
<b>Agriculture &amp; Consumer Affairs</b>	
Study/Plan Fruit Shipping Farmers' Market	\$400,000
Plan Expansion Eastern Shore Farmers' Market	200,000
<b>Virginia Institute of Marine Science</b>	
Plan Brooke & Davis Hall Replacements	350,000
<b>George Mason University</b>	
Plan Arlington Campus	2,000,000
<b>James Madison University</b>	
Plan Harrison Hall Renovation	400,000
<b>Melchers Monroe Memorials</b>	
Plan Belmont Studio Expansion	300,000
<b>University of Virginia - Wise</b>	
Plan Crockett Hall Renovation	200,000
<b>Virginia Community College System</b>	
CVCC Manufacturing Building Planning	200,000
<b>Jamestown-Yorktown Foundation</b>	
Plan Jamestown Riverfront Improvements	255,000
Plan Yorktown Reception & Education	111,000
Plan Yorktown Galleries	46,000
Plan Central Support Complex	382,000
Plan Jamestown Maintenance Facilities	43,000
Plan Jamestown Powhatan Village	100,000
Plan Jamestown Fort	617,000
Plan Jamestown Ships Replacement	300,000
<b>Science Museum of Virginia</b>	
Plan Belmont Bay Science Center	300,000
<b>Virginia Museum of Fine Arts</b>	
Plan Museum Expansion & Renovations	4,161,000
<b>Department of Criminal Justice Services</b>	
Fort Pickett Driver Training Facility	<u>400,000</u>
<b>Total</b>	<b>\$10,765,000</b>

- **Higher Education Nongeneral Fund Projects**
  - **Projects Funded from Gifts/Balances.** Authorizes \$274.7 million in nongeneral fund projects at Virginia's colleges and universities. Major projects include: \$22.8 million for a new alumni center at Virginia Tech; \$37.1 million for expansion of the Kluge Rehabilitation Center at the University of Virginia Medical Center; \$25.0 million for construction of a concert hall at the University of Virginia, and \$16.0 million for renovation of a stadium at James Madison University. These projects are funded with private gifts or auxiliary reserve balances.

Funding of \$26.3 million NGF is provided for a second phase of the School of Engineering at Virginia Commonwealth University, to be financed by private funds.

- **9 (c) Revenue Bond Projects.** Authorizes \$107.8 million in revenue bond projects at Virginia's colleges and universities. This debt is issued by and backed by the full faith and credit of the Commonwealth of Virginia. Debt service is paid from student and user fees and other nongeneral fund balances.

Projects include \$23.5 million for a third dormitory at Christopher Newport University; \$25.5 million for a new dormitory at George Mason University; and \$29.8 million for two new dormitories at Virginia Commonwealth University. The projects will be funded with revenues generated by the housing system. There should be no additional fees required of students.

- **9 (d) Revenue Bond Projects.** Authorizes \$125.5 million in revenue bond projects at Virginia's colleges and universities. This debt is issued by the institutions of higher education either on their own or through a pooled bond mechanism through the Department of Treasury.

Major projects include \$20.8 million for approximately half of the cost of the new Alumni Center at Virginia Tech; \$10 million for renovation of student centers at Virginia Commonwealth University; and \$6.0 million for a fitness center at Longwood College. The projects will be funded with revenues generated by the auxiliary enterprise system. There should be no additional fees required of students.

Authorization of \$21.9 million is provided for a Biomedical Sciences complex, Phase I, at Virginia Tech. This project will house the proposed Center for the Advancement of Life Sciences. Debt service will be paid through indirect costs paid from research grants.

- **Department of General Services**

- **Consolidated Labs Building.** Authorizes DGS to enter into a long-term lease agreement with the Virginia Biotechnology Park to build a new Consolidated Laboratories building. The current 30-year-old building requires numerous mechanical and life safety improvements. The new facility is estimated to cost \$48.0 million, which will be amortized over twenty years.

- **Virginia Schools for the Deaf and Blind**
  - **Hampton.** Provides \$1.5 million GF to air-condition Bradford Hall.
  - **Staunton.** Provides \$1.5 million GF to address air conditioning and fire safety in several facilities.
- **Longwood College**
  - **Dormitory.** Authorizes Longwood College to explore alternative financing agreements for construction of student housing, the cost of which is not to exceed \$3.7 million NGF. The project may be located on property owned by the Commonwealth.
- **Virginia Museum of Fine Arts**
  - **Expansion and Renovation.** Provides \$4.2 million GF to plan an expansion and renovation of the Virginia Museum of Fine Arts facility. The project would include new gallery, support, and education space.
- **Science Museum of Virginia**
  - **Fiber Optics.** Provides \$500,000 GF for installation of fiber optic telecommunications cable for voice, data, and video transmission.
  - **Integrate Science Museum Campus.** Provides \$2.1 million GF to integrate outdoor and pedestrian areas to better link the Museum with the newly relocated Children's Museum.
  - **East and West Terraces.** Provides \$919,000 GF to remodel and enclose existing terraces to support special museum activities and school groups.
- **Jamestown-Yorktown Foundation**
  - **Jamestown Gallery.** Provides \$8.9 million GF as the first of two installments for expansion and renovation of the Jamestown Gallery. The project will redesign and expand gallery space, and provide a multi-media center. Language in the approved budget indicates that a second installment of \$8.9 million GF will be paid in 2002-2004.
  - **Planning Funds.** Provides \$1,854,000 for planning of 8 projects at Jamestown-Yorktown, anticipating the 2007 celebration of the founding of Jamestown. The projects include support facilities, replacement of the Jamestown ships, and Yorktown galleries.



- **Department of Corrections**
  - ***St. Brides Correctional Center Replacement.*** Includes \$16.0 million NGF the first year to begin replacement of the existing St. Brides Correctional Center in Chesapeake. The nongeneral fund revenues are from the federal prison construction funds provided under the Violent Offender Incarceration/Truth-in-Sentencing funds.
  - ***Perimeter Security.*** Provides \$50,000 NGF the first year and \$236,000 NGF the second year for replacement of the perimeter security systems at Keen Mountain Correctional Center and Southampton Reception Centers. The nongeneral funds are provided from out-of-state prisoner revenues.
  
- **Department of Juvenile Justice**
  - ***Beaumont Kitchen and Dining Facility.*** Includes \$302,800 GF and \$2.7 million NGF the first year for replacement of the kitchen and dining facility at Beaumont Juvenile Correctional Center. The nongeneral funds are provided from available federal funds.
  - ***Beaumont Cottages.*** Provides \$280,000 GF and \$2.5 million NGF for renovation of the original cottage living units at Beaumont. The nongeneral funds are provided from available federal funds.
  - ***Hanover Cottages.*** Provides \$310,000 GF and \$2.8 million NGF for renovation of the cottage living units at Hanover. The nongeneral funds are provided from available federal funds.
  
- **Department of Emergency Services**
  - ***Cheatham Annex Cleanup.*** Includes \$1.6 million GF the first year to continue the environmental cleanup of Cheatham Annex Fuel Storage facility and to maintain the site.
  
- **Department of Transportation**
  - ***Air and Space Museum.*** Provides \$5.0 million in highway construction funds in the first year for the Smithsonian Institution's National Air and Space Museum Extension at Dulles. This amount is in addition to the \$2 million provided from the Department of Aviation's general fund appropriation [contained in SB 33/HB 608].

- **Other Capital Outlay Initiatives**

- ***Leases and Property Transfers.*** Proposes language authorizing the Governor to enter into a long-term lease agreement for construction of a new Consolidated Laboratories building in Richmond and office space in Northern Virginia for the Department of Transportation District office.

Language in the Operating section of the approved budget also authorizes the sale of state owned property known as the Main Street Station in Richmond, and a DGS maintained warehouse at 2000 East Cary Street in Richmond.

# **APPENDIX A**

**Aid for Public Education  
2000-2001**

Aid for Public Education -- FY 2000-01

DIVISION	Unadjusted ADM	Composite Index	Chapter 935	Technical Changes	2.4% Teacher Salary Increase	Statewide Initiatives	Regional Initiatives	Technology Distribution	Subtotal	Ret. Health Care Credit	VRS Rate Change	Total
ACCOMACK	5,082	0.3151	21,981,570	1,367,004	198,398	74,530	-	440,000	24,061,502	96,558	(189,397)	23,968,663
ALBEMARLE	12,334	0.6339	28,620,731	1,790,531	239,320	7,634	61,365	674,000	31,393,581	283,682	(219,359)	31,457,904
ALLEGHANY	2,026	0.3354	8,879,771	(318,751)	76,749	26,532	72,640	284,000	9,020,940	63,712	(68,863)	9,015,789
AMELIA	1,775	0.3500	7,081,068	112,901	63,456	12,593	13,549	128,000	7,411,566	39,050	(55,661)	7,394,955
AMHERST	4,567	0.3182	17,463,703	874,185	165,030	9,307	10,706	310,000	18,832,931	82,206	(144,624)	18,770,513
APPOMATTOX	2,376	0.3121	9,639,864	268,312	89,895	18,231	89,470	154,000	10,259,772	42,768	(82,809)	10,219,731
ARLINGTON	18,246	0.8000	30,873,999	3,078,644	218,952	65,055	44,859	856,000	35,137,509	711,594	(217,701)	35,631,402
AUGUSTA	10,812	0.3638	36,886,152	1,789,201	357,687	24,390	22,570	648,000	39,728,000	237,864	(312,075)	39,653,789
BATH	838	0.8000	1,614,886	(9,502)	9,386	4,228	-	128,000	1,746,998	22,626	(8,065)	1,761,558
BEDFORD	9,638	0.3996	29,059,357	3,135,460	289,333	33,374	99,794	570,000	33,187,318	169,488	(266,096)	33,090,710
BLAND	889	0.2748	4,601,980	31,281	43,195	7,938	18,004	154,000	4,856,398	17,780	(37,924)	4,836,254
BOTETOURT	4,527	0.4148	15,848,906	273,852	148,355	5,109	36,039	336,000	16,648,262	90,540	(128,525)	16,610,277
BRUNSWICK	2,482	0.2822	11,596,655	482,277	105,113	36,311	89,124	206,000	12,515,480	47,158	(101,968)	12,460,669
BUCHANAN	4,090	0.2573	18,546,389	1,335,992	173,146	64,055	-	466,000	20,585,581	89,980	(167,359)	20,508,202
BUCKINGHAM	2,186	0.2694	10,144,843	463,637	94,228	32,971	-	206,000	10,941,678	43,720	(87,426)	10,897,972
CAMPBELL	8,624	0.3056	30,190,331	2,743,560	293,437	45,105	62,581	440,000	33,775,014	155,232	(271,871)	33,658,375
CAROLINE	3,744	0.3169	14,555,470	637,809	135,549	31,681	-	206,000	15,566,509	67,392	(122,660)	15,511,242
CARROLL	3,988	0.2952	16,016,141	1,106,278	154,591	37,884	7,116	310,000	17,632,009	75,772	(142,423)	17,565,359
CHARLES CITY	927	0.4048	4,310,409	(210,417)	34,760	8,740	13,205	128,000	4,284,698	24,102	(31,048)	4,277,751
CHARLOTTE	2,256	0.2469	9,910,159	503,748	95,144	29,196	-	232,000	10,770,246	42,864	(85,910)	10,727,200
CHESTERFIELD	51,044	0.4055	154,698,206	9,119,185	1,456,592	(65,158)	-	1,584,000	166,792,825	969,836	(1,313,494)	166,449,167
CLARKE	1,994	0.5170	5,504,474	495,827	50,081	3,303	-	180,000	6,233,685	43,868	(42,177)	6,235,377
CRAIG	696	0.3416	3,061,767	71,484	27,495	4,457	26,306	102,000	3,293,509	13,920	(24,622)	3,282,807
CULPEPER	5,616	0.3999	19,230,184	691,980	175,248	37,373	-	258,000	20,392,785	123,552	(160,147)	20,356,189
CUMBERLAND	1,339	0.3394	5,415,613	694,634	50,419	26,629	12,482	128,000	6,327,777	26,780	(47,103)	6,307,453
DICKENSON	2,669	0.2358	12,505,443	323,332	114,220	36,708	-	284,000	13,263,703	53,380	(103,350)	13,213,733
DINWIDDIE	4,297	0.2940	16,442,078	1,015,315	157,751	22,458	-	232,000	17,869,601	77,346	(141,731)	17,805,217
ESSEX	1,662	0.4529	6,010,452	116,722	50,920	15,128	-	154,000	6,347,223	36,564	(46,585)	6,337,202
FAIRFAX	152,634	0.7171	283,052,446	31,349,121	2,351,716	41,826	948,804	5,198,000	322,941,912	4,306,063	(2,034,350)	325,213,625
FAUQUIER	9,525	0.6115	23,040,635	674,743	196,125	1,099	54,698	466,000	24,433,300	219,075	(180,173)	24,472,202
FLOYD	1,909	0.3496	7,498,908	261,202	70,772	12,122	36,772	180,000	8,059,775	36,271	(61,301)	8,034,745
FLUVANNA	2,992	0.3817	10,167,362	545,065	96,198	6,874	2	258,000	11,073,501	65,824	(89,916)	11,049,408
FRANKLIN	7,113	0.3923	23,574,694	1,565,839	224,774	34,550	6,987	440,000	25,846,844	135,147	(201,780)	25,780,211
FREDERICK	10,685	0.3842	31,505,558	3,862,348	318,663	(5,547)	-	466,000	35,947,023	232,337	(291,619)	35,887,741
GILES	2,548	0.3182	9,838,298	450,080	95,547	13,068	-	206,000	10,602,992	50,960	(87,189)	10,566,763
GLOUCESTER	6,517	0.3255	23,974,672	1,060,315	228,577	8,391	10,570	336,000	25,618,524	123,823	(199,343)	25,543,005
GOOCHLAND	1,946	0.8000	3,635,580	165,477	22,963	4,227	2,232	180,000	4,010,479	46,704	(20,005)	4,037,178
GRAYSON	2,262	0.2859	10,777,364	(290,404)	96,918	28,338	139,949	388,000	11,140,165	49,764	(91,176)	11,098,753
GREENE	2,556	0.3267	10,393,838	387,326	98,094	14,771	42,320	206,000	11,142,349	58,788	(89,646)	11,111,491
GREENSVILLE	1,562	0.2483	7,827,058	219,108	66,927	26,660	14,034	180,000	8,333,787	53,180	(67,911)	8,319,055
HALIFAX	6,057	0.3870	27,472,129	(2,994,555)	219,064	54,061	425,519	570,000	25,746,218	133,254	(200,719)	25,678,753
HANOVER	16,927	0.4693	43,920,488	4,946,158	431,192	(36,159)	-	518,000	49,779,679	321,613	(368,084)	49,733,208
HENRICO	41,278	0.5214	110,790,038	9,104,837	987,783	66,514	-	1,714,000	122,663,172	825,560	(887,170)	122,601,561
HENRY	8,903	0.3070	35,384,133	1,481,443	326,998	64,063	88,436	622,000	37,967,073	169,157	(308,618)	37,827,611
HIGHLAND	344	0.5502	1,454,739	27,267	11,450	5,142	-	102,000	1,600,598	8,600	(10,401)	1,598,798

Aid for Public Education -- FY 2000-01

DIVISION	Unadjusted ADM	Composite Index	Chapter 935	Technical Changes	2.4% Teacher Salary Increase	Statewide Initiatives	Regional Initiatives	Technology Distribution	Subtotal	Ret. Health Care Credit	VRS Rate Change	Total
ISLE OF WIGHT	4,927	0.3749	17,254,994	984,259	160,153	25,978	-	258,000	18,683,384	98,540	(141,406)	18,640,519
JAMES CITY	7,208	0.6404	17,144,608	389,308	129,600	7,456	88,833	-	17,759,805	-	(116,032)	17,643,773
KING GEORGE	3,022	0.3539	10,907,449	618,493	103,483	12,968	-	154,000	11,796,393	60,440	(95,897)	11,760,936
KING and QUEEN	922	0.4021	4,087,905	170,358	36,383	18,470	-	128,000	4,441,115	23,050	(33,272)	4,430,894
KING WILLIAM	1,807	0.3662	6,539,232	525,455	64,135	8,387	29,681	128,000	7,294,891	36,140	(64,110)	7,266,920
LANCASTER	1,508	0.6395	3,742,273	205,003	27,182	10,650	676	128,000	4,113,783	33,176	(24,187)	4,122,772
LEE	3,789	0.1886	19,624,257	1,566,702	190,612	76,094	33,964	414,000	21,905,629	87,147	(178,086)	21,814,690
LOUDOUN	31,362	0.6571	56,065,663	13,697,557	562,789	(6,986)	127,637	1,194,000	71,640,659	774,180	(496,192)	71,918,647
LOUISA	4,315	0.6624	9,405,575	918,507	75,751	16,226	-	180,000	10,596,058	81,985	(67,522)	10,610,521
LUNENBURG	1,799	0.2448	8,625,420	136,280	77,440	24,810	33,864	154,000	9,051,814	35,980	(68,589)	9,019,204
MADISON	1,800	0.4005	6,662,700	148,792	57,192	10,463	6,458	206,000	7,091,605	36,000	(50,757)	7,076,848
MATHEWS	1,267	0.4798	4,233,761	170,332	36,909	6,992	-	128,000	4,575,994	25,340	(32,405)	4,568,928
MECKLENBURG	4,901	0.3346	19,524,305	1,023,243	182,623	45,463	15,320	362,000	21,152,954	98,020	(167,327)	21,083,647
MIDDLESEX	1,352	0.5658	4,019,836	287,279	33,461	10,644	-	154,000	4,505,220	27,040	(29,631)	4,502,629
MONTGOMERY	9,101	0.3812	32,187,433	1,770,494	298,480	45,430	42,208	570,000	34,914,045	172,919	(281,641)	34,805,323
NELSON	2,027	0.5036	6,778,422	(66,085)	55,341	14,924	-	154,000	6,936,602	44,594	(48,634)	6,932,562
NEW KENT	2,402	0.4230	7,731,812	634,166	76,227	3,881	-	154,000	8,600,086	45,638	(62,684)	8,588,040
NORTHAMPTON	2,180	0.3230	9,853,123	(197,044)	81,172	31,739	45,837	180,000	9,994,827	47,960	(78,639)	9,964,148
NORTHUMBERLAND	1,455	0.6221	3,814,214	212,862	29,142	11,403	-	128,000	4,195,621	29,100	(26,401)	4,198,320
NOTTOWAY	2,450	0.2584	11,215,977	375,364	103,564	34,760	34,337	258,000	12,022,002	56,350	(102,473)	11,975,879
ORANGE	3,861	0.4294	12,896,310	793,366	121,170	15,454	8,207	232,000	14,066,507	96,525	(106,697)	14,056,335
PAGE	3,641	0.3088	13,709,401	1,326,666	133,383	22,674	-	258,000	15,450,124	65,538	(127,077)	15,388,585
PATRICK	2,723	0.2993	10,858,599	595,655	104,940	21,261	-	232,000	11,812,454	49,014	(95,146)	11,766,322
PITTSYLVANIA	9,177	0.2805	36,298,756	2,384,460	349,951	55,280	7,320	570,000	39,665,767	174,363	(335,108)	39,505,022
POWHATAN	3,683	0.4034	11,344,948	1,321,232	116,456	1,949	10,405	180,000	12,974,990	81,026	(102,036)	12,953,980
PRINCE EDWARD	2,624	0.3262	10,599,711	585,736	97,243	35,580	52,859	128,000	11,499,128	47,232	(90,007)	11,456,353
PRINCE GEORGE	5,866	0.2723	21,573,588	1,868,003	213,434	13,013	-	336,000	24,004,038	105,588	(193,294)	23,916,332
PRINCE WILLIAM	53,149	0.4031	165,445,318	17,469,050	1,663,786	51,856	390,590	1,844,000	186,864,600	1,209,617	(1,501,803)	186,572,414
PULASKI	5,046	0.3257	18,827,337	1,358,145	180,333	28,476	62,510	362,000	20,818,801	95,874	(164,891)	20,749,785
RAPPAHANNOCK	1,025	0.7130	2,507,300	77,978	17,356	3,386	1,877	102,000	2,709,898	22,550	(14,842)	2,717,605
RICHMOND	1,224	0.3477	4,743,268	56,699	41,518	9,235	2,007	154,000	5,006,727	22,032	(35,920)	4,992,838
ROANOKE	13,811	0.4264	42,798,489	2,652,820	411,943	(2,359)	-	804,000	46,664,894	331,464	(375,024)	46,621,334
ROCKBRIDGE	2,863	0.4232	10,444,414	314,314	94,129	62,631	21,606	258,000	11,195,094	65,849	(86,355)	11,174,588
ROCKINGHAM	10,664	0.3674	35,828,009	2,573,799	337,302	23,956	12,439	570,000	39,345,505	213,280	(311,032)	39,247,752
RUSSELL	4,254	0.2705	17,915,691	617,193	164,475	49,337	174,557	388,000	19,309,252	80,826	(165,439)	19,224,640
SCOTT	3,603	0.2298	16,786,737	917,551	163,727	42,124	101,719	414,000	18,425,858	79,266	(158,097)	18,347,027
SHENANDOAH	5,329	0.3908	18,152,143	789,376	168,814	17,293	-	310,000	19,437,626	106,580	(147,625)	19,396,582
SMYTH	5,133	0.2625	20,896,144	1,338,564	200,636	45,972	-	414,000	22,895,315	112,926	(191,891)	22,816,350
SOUTHAMPTON	2,743	0.3093	11,405,492	463,897	100,413	30,450	13,619	232,000	12,245,870	54,860	(91,772)	12,208,959
SPOTSYLVANIA	18,778	0.3692	56,769,458	7,816,096	592,258	(4,035)	-	752,000	65,925,777	375,560	(531,952)	65,769,385
STAFFORD	20,878	0.3429	64,569,626	6,916,201	658,509	(56,378)	16,800	596,000	72,700,757	417,560	(581,602)	72,536,715
SURRY	1,175	0.8000	2,331,517	19,805	14,100	5,230	-	128,000	2,498,653	34,075	(12,737)	2,519,991
SUSSEX	1,444	0.3229	6,462,075	428,348	55,731	31,852	-	180,000	7,158,006	37,544	(51,556)	7,143,995
TAZEWELL	7,193	0.2753	29,748,462	875,524	271,064	68,181	77,123	492,000	31,532,354	136,667	(252,003)	31,417,018
WARREN	4,935	0.3951	15,402,021	1,556,461	146,274	2,404	-	258,000	17,365,160	74,025	(133,446)	17,305,740

Aid for Public Education -- FY 2000-01

DIVISION	Unadjusted ADM	Composite Index	Chapter 935	Technical Changes	2.4% Teacher Salary Increase	Statewide Initiatives	Regional Initiatives	Technology Distribution	Subtotal	Ret. Health Care Credit	VRS Rate Change	Total
WASHINGTON	7,324	0.3532	26,182,376	715,547	236,858	44,807	71,744	492,000	27,743,331	139,156	(216,270)	27,666,217
WESTMORELAND	1,946	0.3909	7,548,308	(43,433)	61,636	23,485	25,758	180,000	7,795,753	33,082	(57,230)	7,771,605
WISE	6,827	0.2237	29,565,711	878,110	275,590	68,336	15,129	492,000	31,294,877	136,540	(261,647)	31,169,769
WYTHE	4,369	0.3282	16,604,837	658,869	155,560	20,605	94,831	336,000	17,870,702	83,011	(146,597)	17,807,116
YORK	11,923	0.3881	35,187,909	3,383,954	353,924	(10,183)	11,548	544,000	39,471,151	212,474	(306,649)	39,376,977
ALEXANDRIA	11,155	0.8000	19,814,096	1,037,369	131,629	51,292	27,776	492,000	21,554,162	390,425	(131,621)	21,812,965
BRISTOL	2,329	0.3583	8,794,590	265,061	82,199	22,845	6,663	206,000	9,377,357	55,896	(76,489)	9,356,764
BUENA VISTA	1,154	0.2518	5,085,306	232,784	48,352	10,035	3,506	154,000	5,533,983	26,542	(45,281)	5,515,244
CHARLOTTESVILLE	4,330	0.5509	13,724,801	262,968	106,953	37,590	35,781	310,000	14,478,093	134,230	(97,848)	14,514,475
CLIFTON FORGE	870	0.2423	2,912,328	697,737	31,642	4,776	-	-	3,646,483	-	(28,975)	3,617,508
COLONIAL HEIGHTS	2,784	0.4940	7,695,763	685,721	70,435	3,479	7,659	180,000	8,643,057	69,600	(66,486)	8,646,171
COVINGTON	882	0.3358	3,586,866	260,511	34,696	10,957	-	128,000	4,021,030	23,507	(32,093)	4,012,444
DANVILLE	7,423	0.3037	29,031,026	1,705,921	258,432	86,784	43,825	440,000	31,565,988	163,306	(246,096)	31,483,198
FALLS CHURCH	1,785	0.8000	2,700,633	489,185	21,063	3,577	4,654	154,000	3,373,112	57,120	(18,996)	3,411,235
FREDERICKSBURG	2,058	0.6859	5,795,485	(462,810)	34,260	12,004	44,660	128,000	5,551,599	57,624	(32,747)	5,576,476
GALAX	1,338	0.3339	4,440,318	624,587	44,562	14,032	-	128,000	5,251,500	25,422	(42,252)	5,234,670
HAMPTON	23,484	0.2803	84,407,841	10,050,046	835,710	125,385	-	1,012,000	96,430,983	510,924	(785,079)	96,156,828
HARRISONBURG	3,554	0.5493	9,868,495	524,946	83,293	21,739	2,327	232,000	10,732,800	92,404	(80,354)	10,744,849
HOPEWELL	3,891	0.2673	16,036,198	755,354	148,249	49,457	-	206,000	17,195,257	93,384	(135,882)	17,152,759
LYNCHBURG	9,083	0.3901	33,199,335	1,271,364	293,605	70,435	16,060	622,000	35,472,799	208,909	(284,144)	35,397,565
MARTINSVILLE	2,590	0.3210	10,153,135	421,265	91,448	30,678	-	206,000	10,902,526	62,160	(87,388)	10,877,298
NEWPORT NEWS	31,941	0.2799	119,897,497	6,539,850	1,104,034	242,818	48,720	1,220,000	129,052,918	702,702	(1,104,085)	128,651,535
NORFOLK	34,586	0.2763	145,799,057	4,895,885	1,226,465	610,562	45,456	1,688,000	154,265,424	864,650	(1,258,516)	153,871,559
NORTON	704	0.3501	2,832,935	57,964	22,876	12,192	1,802	102,000	3,029,768	14,080	(22,073)	3,021,775
PETERSBURG	5,920	0.2240	27,695,135	2,369,822	257,260	132,160	7,530	336,000	30,797,907	130,240	(247,463)	30,680,684
PORTSMOUTH	16,635	0.2225	78,217,670	(116,335)	672,553	265,555	-	778,000	79,817,442	365,970	(676,538)	79,506,874
RADFORD	1,619	0.3313	5,617,794	597,143	56,679	5,062	-	154,000	6,430,678	36,783	(53,463)	6,413,998
RICHMOND CITY	25,875	0.4536	96,030,202	(618,475)	749,319	375,379	247,944	1,714,000	98,498,370	698,625	(769,963)	98,427,031
ROANOKE CITY	13,251	0.4078	46,288,064	3,341,177	415,904	183,799	12,213	856,000	51,097,156	331,275	(411,588)	51,016,843
STAUNTON	2,783	0.4131	10,266,579	(145,780)	84,934	26,895	27,359	206,000	10,465,986	69,575	(85,074)	10,450,487
SUFFOLK	11,672	0.3229	43,890,496	3,213,247	418,865	121,002	-	544,000	48,187,610	221,768	(382,969)	48,026,409
VIRGINIA BEACH	76,620	0.3523	254,889,454	12,718,777	2,409,212	86,086	172,498	2,234,000	272,510,027	1,518,221	(2,155,381)	271,872,867
WAYNESBORO	2,903	0.3730	9,799,078	350,532	87,369	22,132	-	206,000	10,465,111	66,769	(80,598)	10,451,281
WILLIAMSBURG	658	0.8000	1,664,370	(130,749)	7,370	9,906	-	336,000	1,886,898	196,650	(8,656)	2,074,892
WINCHESTER	3,388	0.5643	9,026,069	511,224	76,760	11,680	28,175	232,000	9,885,908	94,864	(70,707)	9,910,064
FAIRFAX CITY	2,673	0.8000	4,213,320	556,733	29,619	234	6,378	-	4,806,284	-	(26,541)	4,779,743
FRANKLIN CITY	1,377	0.2973	6,691,130	(83,903)	54,187	25,979	22,867	128,000	6,838,259	33,048	(54,369)	6,816,938
CHESAPEAKE CITY	37,843	0.3517	122,325,974	13,414,602	1,214,724	34,133	-	1,194,000	138,183,433	824,431	(1,087,931)	137,919,934
LEXINGTON	620	0.4578	2,501,918	(255,347)	18,825	(41,533)	11,284	102,000	2,337,147	9,300	(17,526)	2,328,921
EMPORIA	1,097	0.3299	3,954,280	589,348	41,166	8,777	29,375	-	4,622,946	-	(36,936)	4,586,010
SALEM	4,024	0.4370	11,378,106	941,364	108,745	102	-	206,000	12,634,316	96,576	(100,331)	12,630,562
BEDFORD CITY	955	0.3360	3,677,371	193,966	34,877	(1,255)	6,858	-	3,911,817	-	(31,283)	3,880,534
POQUOSON	2,511	0.3414	7,894,123	486,867	78,761	(5,456)	11,153	154,000	8,619,448	47,337	(67,793)	8,598,992
MANASSAS CITY	6,349	0.4296	19,940,502	1,534,770	196,717	9,514	43,161	258,000	21,982,664	144,221	(181,265)	21,945,620
MANASSAS PARK	1,882	0.3184	7,486,564	724,338	75,684	15,714	16,852	180,000	8,499,152	41,404	(71,764)	8,468,792

**Aid for Public Education -- FY 2000-01**

<b>DIVISION</b>	<b>Unadjusted ADM</b>	<b>Composite Index</b>	<b>Chapter 935</b>	<b>Technical Changes</b>	<b>2.4% Teacher Salary Increase</b>	<b>Statewide Initiatives</b>	<b>Regional Initiatives</b>	<b>Technology Distribution</b>	<b>Subtotal</b>	<b>Ret. Health Care Credit</b>	<b>VRS Rate Change</b>	<b>Total</b>
COLONIAL BEACH	584	0.3020	2,677,870	120,421	22,827	6,838	-	76,000	2,903,956	11,680	(21,242)	2,894,395
WEST POINT	835	0.3203	3,268,392	228,885	32,350	6,884	-	128,000	3,664,511	20,875	(28,777)	3,656,609
<b>State Totals:</b>	<b>1,131,302</b>		<b>3,552,991,617</b>	<b>239,739,493</b>	<b>32,610,973</b>	<b>4,847,606</b>	<b>5,014,128</b>	<b>56,728,000</b>	<b>3,891,931,816</b>	<b>25,605,655</b>	<b>(30,066,577)</b>	<b>3,887,470,894</b>

Chapter 935 accounts include: Basic Aid, Textbooks, Sales Tax, Vocational Ed-SOQ, Gifted Ed-SOQ, Special Ed-SOQ, Remedial Ed-SOQ, Retirement, Social Security, 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.

Technical changes include: Rebenchmarking SOQ, Incentive, and Categorical Accounts; revised ADM; and Increased Sales Tax Projections.

Statewide Initiatives include: Early Reading Expansion; Speech Language Pathologists Caseload Reduction; Reduction in SOL Materials; School Health Incentive Increase; Student Management Info. Syst. Support; and Voc. Ed. Equipment.

Regional Initiatives include: Northern Virginia Cost of Competing; Composite Index Transition; Alternative Education; and Governor's Schools.

Technology payments are from the proceeds of equipment notes issued by the Virginia Public School Authority and repaid from the Literary Fund.

Retiree Health Care Credit is paid directly to VRS by Virginia Department of Education, on behalf of school divisions.

# **APPENDIX B**

**Aid for Public Education  
2001-2002**



Aid for Public Education -- 2001-02

DIVISION	Unadjusted ADM	Composite Index	Chapter 935	Technical Changes	2.4% Teacher Salary Increase	State & Reg. Initiatives	Technology Resource Assts.	Technology Distribution	Subtotal	Ret. Health Care Credit	VRS Rate Change	Total
ACCOMACK	5,007	0.3151	21,981,570	1,212,692	336,071	141,751	71,230	440,000	24,183,314	120,168	(203,346)	24,100,136
ALBEMARLE	12,632	0.6339	28,620,731	2,729,781	420,836	47,387	38,074	674,000	32,530,809	353,696	(239,826)	32,644,679
ALLEGHANY	2,031	0.3354	8,879,771	(250,307)	132,281	38,713	17,280	284,000	9,101,737	75,478	(75,274)	9,101,941
AMELIA	1,760	0.3500	7,081,068	154,100	107,536	24,757	16,900	128,000	7,512,361	44,000	(61,687)	7,494,673
AMHERST	4,533	0.3182	17,463,703	933,733	281,245	61,383	17,727	310,000	19,067,791	99,726	(153,599)	19,013,918
APPOMATTOX	2,382	0.3121	9,639,864	348,672	157,303	36,909	17,885	154,000	10,354,633	52,404	(88,216)	10,318,821
ARLINGTON	18,458	0.8000	30,873,999	4,048,862	380,235	80,152	20,800	856,000	36,260,048	867,526	(234,241)	36,893,333
AUGUSTA	10,816	0.3638	36,886,152	2,071,260	612,421	93,700	82,706	648,000	40,394,239	270,400	(333,616)	40,331,023
BATH	831	0.8000	1,614,886	10,444	15,955	3,507	5,200	128,000	1,777,992	26,592	(8,380)	1,796,204
BEDFORD	9,816	0.3996	29,059,357	3,814,094	506,843	181,650	46,831	570,000	34,178,774	215,080	(282,375)	34,111,479
BLAND	863	0.2748	4,601,980	(56,641)	71,972	15,668	37,710	154,000	4,824,688	20,712	(39,588)	4,805,813
BOTETOURT	4,516	0.4148	15,848,906	325,577	253,705	15,922	30,430	336,000	16,810,540	108,384	(137,524)	16,781,399
BRUNSWICK	2,462	0.2822	11,596,655	648,360	173,188	81,032	18,663	206,000	12,723,898	56,626	(109,096)	12,671,428
BUCHANAN	3,910	0.2573	18,546,389	526,035	284,588	93,722	96,551	466,000	20,013,285	97,750	(170,925)	19,940,109
BUCKINGHAM	2,199	0.2694	10,144,843	541,535	162,266	51,927	18,996	206,000	11,125,566	54,975	(93,749)	11,086,792
CAMPBELL	8,672	0.3056	30,190,331	3,106,907	517,878	100,147	72,218	440,000	34,427,481	190,784	(292,030)	34,326,236
CAROLINE	3,765	0.3169	14,555,470	784,653	234,040	86,705	17,761	206,000	15,884,629	82,830	(134,958)	15,832,501
CARROLL	3,989	0.2952	16,016,141	1,225,938	264,276	101,588	18,325	310,000	17,936,268	95,736	(153,884)	17,878,120
CHARLES CITY	904	0.4048	4,310,409	(274,294)	58,111	18,640	15,475	128,000	4,256,341	28,024	(31,943)	4,252,423
CHARLOTTE	2,266	0.2469	9,910,159	609,202	163,826	46,984	19,581	232,000	10,981,752	52,118	(91,766)	10,942,104
CHESTERFIELD	51,420	0.4055	154,698,206	11,293,234	2,506,674	161,595	154,570	1,584,000	170,398,279	1,182,660	(1,416,656)	170,164,283
CLARKE	2,024	0.5170	5,504,474	586,447	87,006	5,774	12,558	180,000	6,376,259	50,600	(44,802)	6,382,057
CRAIG	690	0.3416	3,061,767	66,452	48,155	8,680	17,118	102,000	3,304,173	17,250	(26,527)	3,294,896
CULPEPER	5,668	0.3999	19,230,184	1,051,931	302,722	66,257	15,603	258,000	20,924,697	141,700	(166,018)	20,900,379
CUMBERLAND	1,369	0.3394	5,415,613	861,895	88,627	49,765	17,176	128,000	6,561,076	34,225	(50,523)	6,544,778
DICKENSON	2,574	0.2358	12,505,443	(53,178)	188,837	55,791	59,608	284,000	13,040,501	61,776	(108,367)	12,993,910
DINWIDDIE	4,358	0.2940	16,442,078	1,290,428	273,831	89,187	18,356	232,000	18,345,880	95,876	(151,168)	18,290,588
ESSEX	1,686	0.4529	6,010,452	234,552	88,551	31,180	14,225	154,000	6,532,960	43,836	(50,159)	6,526,637
FAIRFAX	156,039	0.7171	283,052,446	41,831,849	4,108,961	578,674	235,373	5,198,000	335,005,303	5,344,877	(2,267,725)	338,082,454
FAUQUIER	9,646	0.6115	23,040,635	1,168,268	341,020	40,385	20,202	466,000	25,076,510	270,088	(195,046)	25,151,552
FLOYD	1,912	0.3496	7,498,908	312,044	119,382	27,980	16,910	180,000	8,155,224	43,976	(66,491)	8,132,709
FLUVANNA	3,077	0.3817	10,167,362	859,674	169,323	18,737	16,076	258,000	11,489,171	80,002	(97,564)	11,471,609
FRANKLIN	7,198	0.3923	23,574,694	1,988,521	389,306	88,915	15,800	440,000	26,497,235	165,554	(218,014)	26,444,775
FREDERICK	10,893	0.3842	31,505,558	4,484,675	556,914	32,686	32,022	466,000	37,077,855	279,926	(311,502)	37,046,280
GILES	2,565	0.3182	9,838,298	544,347	164,389	37,366	35,454	206,000	10,825,854	61,560	(91,728)	10,795,686
GLOUCESTER	6,511	0.3255	23,974,672	1,224,994	390,859	83,315	17,537	336,000	26,027,377	149,753	(213,128)	25,964,003
GOOCHLAND	1,951	0.8000	3,635,580	252,051	39,410	5,924	5,200	180,000	4,118,165	56,579	(21,018)	4,153,727
GRAYSON	2,253	0.2859	10,777,364	(231,494)	165,713	51,959	37,133	388,000	11,188,675	56,325	(94,997)	11,150,003
GREENE	2,606	0.3267	10,393,838	624,485	171,953	29,966	17,506	206,000	11,443,748	72,968	(95,954)	11,420,762
GREENSVILLE	1,512	0.2483	7,827,058	54,031	111,384	41,593	19,544	180,000	8,233,609	62,760	(69,289)	8,227,081
HALIFAX	6,017	0.3870	27,472,129	(2,824,506)	372,531	93,235	15,938	570,000	25,699,328	150,425	(212,357)	25,637,396
HANOVER	17,531	0.4693	43,920,488	6,810,966	762,904	43,844	41,395	518,000	52,097,597	403,213	(399,148)	52,101,662
HENRICO	41,823	0.5214	110,790,038	11,862,607	1,721,418	260,221	111,992	1,714,000	126,460,276	1,045,575	(963,072)	126,542,778
HENRY	8,877	0.3070	35,384,133	1,778,653	559,810	142,131	90,090	622,000	38,576,817	204,171	(333,838)	38,447,150
HIGHLAND	339	0.5502	1,454,739	17,840	19,365	5,382	11,695	102,000	1,611,021	10,170	(11,007)	1,610,184

Aid for Public Education -- 2001-02

DIVISION	Unadjusted ADM	Composite Index	Chapter 935	Technical Changes	2.4% Teacher Salary Increase	State & Reg. Initiatives	Technology Resource Assts.	Technology Distribution	Subtotal	Ret. Health Care Credit	VRS Rate Change	Total
ISLE OF WIGHT	4,969	0.3749	17,254,994	1,373,879	276,445	69,693	32,505	258,000	19,265,516	119,256	(152,504)	19,232,268
JAMES CITY	7,102	0.6404	17,144,608	523,611	219,634	41,671	-	-	17,929,524	-	(122,405)	17,807,120
KING GEORGE	3,074	0.3539	10,907,449	872,998	180,736	28,169	16,799	154,000	12,160,151	73,776	(102,388)	12,131,538
KING and QUEEN	938	0.4021	4,087,905	247,522	63,374	31,441	15,545	128,000	4,573,787	28,140	(36,164)	4,565,763
KING WILLIAM	1,839	0.3662	6,539,232	678,636	111,894	41,005	16,479	128,000	7,515,246	44,136	(68,663)	7,490,719
LANCASTER	1,489	0.6395	3,742,273	203,384	46,163	15,580	9,373	128,000	4,144,772	38,714	(25,664)	4,157,822
LEE	3,706	0.1886	19,624,257	1,355,507	318,747	132,075	42,193	414,000	21,886,780	96,356	(189,642)	21,793,494
LOUDOUN	34,430	0.6571	56,065,663	19,936,524	1,060,826	79,435	44,577	1,194,000	78,381,026	985,901	(580,096)	78,786,831
LOUISA	4,411	0.6624	9,405,575	1,222,543	132,535	24,188	8,778	180,000	10,973,618	101,453	(72,836)	11,002,235
LUNENBURG	1,775	0.2448	8,625,420	(3,223)	131,367	45,519	19,635	154,000	8,972,718	44,375	(72,182)	8,944,911
MADISON	1,787	0.4005	6,662,700	298,052	97,489	14,496	15,587	206,000	7,294,325	44,675	(54,765)	7,284,235
MATHEWS	1,258	0.4798	4,233,761	164,407	62,824	4,642	13,525	128,000	4,607,159	30,192	(34,639)	4,602,712
MECKLENBURG	4,866	0.3346	19,524,305	936,918	310,832	91,405	34,601	362,000	21,260,061	116,784	(176,564)	21,200,281
MIDDLESEX	1,336	0.5658	4,019,836	301,736	56,849	12,286	11,289	154,000	4,555,996	33,400	(31,413)	4,557,983
MONTGOMERY	9,104	0.3812	32,187,433	1,984,094	512,654	101,988	64,355	570,000	35,420,524	218,496	(300,393)	35,338,627
NELSON	2,007	0.5036	6,778,422	(52,716)	93,650	26,205	12,906	154,000	7,012,467	50,175	(52,613)	7,010,029
NEW KENT	2,442	0.4230	7,731,812	821,650	132,449	17,557	15,002	154,000	8,872,470	56,166	(69,741)	8,858,896
NORTHAMPTON	2,115	0.3230	9,853,123	(419,036)	134,594	53,889	17,602	180,000	9,820,173	54,990	(79,944)	9,795,218
NORTHUMBERLAND	1,431	0.6221	3,814,214	227,667	49,211	16,531	9,825	128,000	4,245,448	34,344	(27,735)	4,252,056
NOTTOWAY	2,444	0.2584	11,215,977	364,278	177,622	84,973	19,282	258,000	12,120,133	63,544	(106,531)	12,077,146
ORANGE	3,887	0.4294	12,896,310	965,934	208,485	42,926	14,836	232,000	14,360,491	116,610	(118,886)	14,358,211
PAGE	3,668	0.3088	13,709,401	1,433,302	230,714	61,468	35,942	258,000	15,728,826	80,696	(133,687)	15,675,835
PATRICK	2,781	0.2993	10,858,599	845,564	183,173	53,207	18,218	232,000	12,190,761	61,182	(103,290)	12,148,653
PITTSYLVANIA	9,130	0.2805	36,298,756	2,453,424	617,489	170,033	74,828	570,000	40,184,530	209,990	(343,331)	40,051,189
POWhatan	3,865	0.4034	11,344,948	1,967,540	209,833	21,810	15,512	180,000	13,739,643	96,625	(114,212)	13,722,056
PRINCE EDWARD	2,629	0.3262	10,599,711	776,398	166,513	57,227	17,519	128,000	11,745,367	60,467	(93,879)	11,711,955
PRINCE GEORGE	5,963	0.2723	21,573,588	2,255,955	373,178	65,051	18,920	336,000	24,622,692	131,186	(204,636)	24,549,243
PRINCE WILLIAM	54,518	0.4031	165,445,318	22,856,236	2,930,272	454,338	108,636	1,844,000	193,638,801	1,402,614	(1,644,670)	193,396,745
PULASKI	5,034	0.3257	18,827,337	1,354,771	308,893	44,169	17,532	362,000	20,914,702	120,816	(175,063)	20,860,455
RAPPAHANNOCK	1,018	0.7130	2,507,300	106,650	29,509	8,436	7,462	102,000	2,761,357	25,450	(15,740)	2,771,067
RICHMOND	1,206	0.3477	4,743,268	18,049	70,014	6,127	16,960	154,000	5,008,418	26,532	(38,660)	4,996,290
ROANOKE	13,764	0.4264	42,798,489	2,861,276	702,658	5,277	59,654	804,000	47,231,354	399,156	(392,814)	47,237,697
ROCKBRIDGE	2,822	0.4232	10,444,414	342,849	159,518	67,517	14,997	258,000	11,287,295	79,016	(92,328)	11,273,983
ROCKINGHAM	10,734	0.3674	35,828,009	3,418,283	583,968	74,077	49,343	570,000	40,452,680	257,616	(326,375)	40,454,921
RUSSELL	4,174	0.2705	17,915,691	362,421	277,089	140,213	56,901	388,000	19,140,314	96,002	(172,229)	19,064,087
SCOTT	3,545	0.2298	16,786,737	715,250	275,766	78,651	60,076	414,000	18,330,479	88,625	(163,119)	18,255,986
SHENANDOAH	5,344	0.3908	18,152,143	942,693	289,745	68,627	47,518	310,000	19,810,726	133,600	(158,351)	19,785,975
SMYTH	5,100	0.2625	20,896,144	1,239,139	353,558	66,309	57,525	414,000	23,026,675	127,500	(200,755)	22,953,420
SOUTHAMPTON	2,714	0.3093	11,405,492	410,532	170,585	63,028	17,958	232,000	12,299,595	67,850	(98,404)	12,269,041
SPOTSYLVANIA	19,500	0.3692	56,769,458	10,413,771	1,057,852	134,641	82,004	752,000	69,209,726	468,000	(579,727)	69,097,999
STAFFORD	21,823	0.3429	64,569,626	10,225,238	1,175,871	66,693	68,338	596,000	76,701,766	523,752	(647,805)	76,577,713
SURRY	1,162	0.8000	2,331,517	42,653	23,937	4,193	5,200	128,000	2,535,501	40,670	(13,494)	2,562,677
SUSSEX	1,434	0.3229	6,462,075	433,454	95,154	40,536	17,605	180,000	7,228,824	44,454	(54,385)	7,218,894
TAZEWELL	7,037	0.2753	29,748,462	359,424	453,875	142,082	75,369	492,000	31,271,212	161,851	(262,764)	31,170,299
WARREN	5,009	0.3951	15,402,021	1,855,843	254,515	56,075	15,727	258,000	17,842,181	95,171	(141,560)	17,795,792

Aid for Public Education -- 2001-02

DIVISION	Unadjusted ADM	Composite Index	Chapter 935	Technical Changes	2.4% Teacher Salary Increase	State & Reg. Initiatives	Technology Resource Assts.	Technology Distribution	Subtotal	Ret. Health Care Credit	VRS Rate Change	Total
WASHINGTON	7,261	0.3532	26,182,376	660,488	403,892	68,855	67,267	492,000	27,874,877	167,003	(228,278)	27,813,602
WESTMORELAND	1,905	0.3909	7,548,308	(142,560)	103,270	67,262	15,837	180,000	7,772,117	40,005	(59,527)	7,752,595
WISE	6,625	0.2237	29,565,711	174,566	457,726	164,876	121,103	492,000	30,975,982	165,625	(272,321)	30,869,286
WYTHE	4,373	0.3282	16,604,837	803,959	267,338	110,515	52,400	336,000	18,175,049	100,579	(153,774)	18,121,853
YORK	12,190	0.3881	35,187,909	4,327,523	620,314	51,464	79,547	544,000	40,810,757	265,506	(328,897)	40,747,366
ALEXANDRIA	11,371	0.8000	19,814,096	1,704,690	229,694	71,444	10,400	492,000	22,322,324	488,953	(139,883)	22,671,394
BRISTOL	2,325	0.3583	8,794,590	251,117	135,768	38,551	16,684	206,000	9,442,710	67,425	(81,123)	9,429,012
BUENA VISTA	1,173	0.2518	5,085,306	297,852	84,253	21,230	19,453	154,000	5,662,094	30,498	(49,273)	5,643,319
CHARLOTTESVILLE	4,334	0.5509	13,724,801	435,612	182,962	62,634	11,677	310,000	14,727,686	160,358	(104,234)	14,783,810
CLIFTON FORGE	872	0.2423	2,912,328	710,905	54,179	16,131	-	-	3,693,543	-	(31,543)	3,661,999
COLONIAL HEIGHTS	2,789	0.4940	7,695,763	756,752	121,366	5,301	13,156	180,000	8,772,338	83,670	(71,196)	8,784,812
COVINGTON	865	0.3358	3,586,866	224,368	58,413	22,587	17,269	128,000	4,037,502	28,177	(33,622)	4,032,057
DANVILLE	7,266	0.3037	29,031,026	1,317,606	435,101	178,745	18,104	440,000	31,420,581	181,650	(267,949)	31,334,283
FALLS CHURCH	1,876	0.8000	2,700,633	653,604	37,895	1,610	5,200	154,000	3,552,942	73,164	(20,595)	3,605,511
FREDERICKSBURG	2,045	0.6859	5,795,485	(411,198)	58,452	20,424	8,167	128,000	5,599,330	69,530	(34,437)	5,634,423
GALAX	1,363	0.3339	4,440,318	780,227	78,079	18,681	17,319	128,000	5,462,624	31,349	(45,783)	5,448,190
HAMPTON	23,467	0.2803	84,407,841	10,651,973	1,436,380	310,940	74,849	1,012,000	97,893,983	580,175	(818,165)	97,655,994
HARRISONBURG	3,552	0.5493	9,868,495	616,519	142,479	33,025	11,718	232,000	10,904,236	113,664	(87,061)	10,930,839
HOPEWELL	3,895	0.2673	16,036,198	775,324	253,994	65,783	19,050	206,000	17,356,349	112,955	(148,644)	17,320,660
LYNCHBURG	9,031	0.3901	33,199,335	1,327,263	517,753	167,629	31,715	622,000	35,865,696	252,868	(310,915)	35,807,649
MARTINSVILLE	2,566	0.3210	10,153,135	360,587	158,551	45,725	17,654	206,000	10,941,651	71,848	(92,258)	10,921,241
NEWPORT NEWS	31,780	0.2799	119,897,497	6,606,638	1,876,552	512,770	93,613	1,220,000	130,207,070	794,500	(1,163,683)	129,837,887
NORFOLK	33,629	0.2763	145,799,057	1,803,604	2,044,334	1,094,363	131,713	1,688,000	152,561,071	1,008,870	(1,281,832)	152,288,109
NORTON	674	0.3501	2,832,935	(17,720)	38,985	15,586	16,897	102,000	2,988,683	16,176	(22,493)	2,982,366
PETERSBURG	5,833	0.2240	27,695,135	2,067,167	434,535	247,057	20,176	336,000	30,800,070	151,658	(260,183)	30,691,545
PORTSMOUTH	16,368	0.2225	78,217,670	858,384	1,132,625	530,034	80,860	778,000	81,597,572	409,200	(720,323)	81,286,450
RADFORD	1,639	0.3313	5,617,794	691,182	98,520	13,271	17,386	154,000	6,592,154	42,094	(56,506)	6,577,742
RICHMOND CITY	25,263	0.4536	96,030,202	(1,754,790)	1,256,137	645,027	156,270	1,714,000	98,046,847	808,416	(802,298)	98,052,965
ROANOKE CITY	13,264	0.4078	46,288,064	3,625,140	714,800	287,133	46,192	856,000	51,817,328	397,920	(438,760)	51,776,488
STAUNTON	2,742	0.4131	10,266,579	(204,780)	143,226	62,833	15,259	206,000	10,489,116	82,260	(89,437)	10,481,940
SUFFOLK	11,986	0.3229	43,890,496	4,549,473	738,531	253,293	52,814	544,000	50,028,607	287,664	(418,908)	49,897,363
VIRGINIA BEACH	76,447	0.3523	254,889,454	13,564,869	4,120,752	466,698	202,082	2,234,000	275,477,855	1,893,491	(2,350,633)	275,020,713
WAYNESBORO	2,886	0.3730	9,799,078	410,144	148,381	48,225	16,302	206,000	10,628,130	75,036	(85,757)	10,617,409
WILLIAMSBURG	614	0.8000	1,664,370	(124,374)	12,403	2,404	10,400	336,000	1,901,204	231,480	(8,975)	1,223,709
WINCHESTER	3,417	0.5643	9,026,069	905,907	132,502	15,073	11,328	232,000	10,322,879	116,178	(76,150)	10,362,906
FAIRFAX CITY	2,716	0.8000	4,213,320	713,597	51,592	2,883	-	-	4,981,392	-	(28,819)	4,952,572
FRANKLIN CITY	1,293	0.2973	6,691,130	(419,079)	87,225	44,805	18,270	128,000	6,550,351	37,497	(53,784)	6,534,064
CHESAPEAKE CITY	38,403	0.3517	122,325,974	16,207,525	2,120,244	310,429	101,135	1,194,000	142,259,308	950,717	(1,180,784)	142,029,241
LEXINGTON	594	0.4578	2,501,918	(303,538)	30,918	(43,389)	-	102,000	2,287,909	11,286	(17,786)	2,281,410
EMPORIA	1,103	0.3299	3,954,280	657,124	70,956	23,735	-	-	4,706,094	-	(38,318)	4,667,776
SALEM	4,044	0.4370	11,378,106	1,080,135	186,695	9,161	14,638	206,000	12,874,735	113,232	(108,001)	12,879,966
BEDFORD CITY	938	0.3360	3,677,371	234,254	59,792	9,438	-	-	3,980,855	-	(33,770)	3,947,084
POQUOSON	2,522	0.3414	7,894,123	563,660	135,139	4,985	17,124	154,000	8,769,031	57,554	(74,794)	8,751,790
MANASSAS CITY	6,482	0.4296	19,940,502	2,220,765	343,251	61,956	14,830	258,000	22,839,305	179,251	(194,034)	22,824,522
MANASSAS PARK	1,951	0.3184	7,486,564	1,171,351	134,310	18,260	17,722	180,000	9,008,207	50,726	(77,365)	8,981,568

Aid for Public Education -- 2001-02

DIVISION	Unadjusted ADM	Composite Index	Chapter 935	Technical Changes	2.4% Teacher Salary Increase	State & Reg. Initiatives	Technology Resource Assts.	Technology Distribution	Subtotal	Ret. Health Care Credit	VRS Rate Change	Total
COLONIAL BEACH	572	0.3020	2,677,870	158,098	39,127	10,565	18,148	76,000	2,979,808	13,728	(22,141)	2,971,394
WEST POINT	837	0.3203	3,268,392	254,306	55,753	3,944	17,672	128,000	3,728,068	24,273	(31,496)	3,720,845
<b>State Totals:</b>	<b>1,141,876</b>		<b>3,552,991,617</b>	<b>290,092,667</b>	<b>56,300,824</b>	<b>12,492,194</b>	<b>4,843,262</b>	<b>56,728,000</b>	<b>3,973,448,563</b>	<b>30,987,368</b>	<b>(32,275,674)</b>	<b>3,972,160,257</b>

Chapter 935 accounts include: Basic Aid, Textbooks, Sales Tax, Vocational Ed-SOQ, Gifted Ed-SOQ, Special Ed-SOQ, Remedial Ed-SOQ, Retirement, Social Security, 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.

Technical changes include: Rebenchmarking SOQ, Incentive, and Categorical Accounts; revised ADM; and Increased Sales Tax Projections.

State & Regional Initiatives include: Early Reading Expansion; Math Remediation; Speech Language Pathologists Caseload Reduction; Reduction in SOL Materials; School Health Incentive Increase; Student Management Info. Syst. Support; Alternative Education; and Governor's Schools.

Technology payments are from the proceeds of equipment notes issued by the Virginia Public School Authority and repaid from the Literary Fund.

Retiree Health Care Credit is paid directly to VRS by Virginia Department of Education, on behalf of school divisions.

# **APPENDIX C**

**Summary of Detailed  
Actions in Budget**

HB 30 Detail, As Adopted

Agency	GF	NGF	Total	FTE
<b>LEGISLATIVE</b>				
<b>General Assembly</b>				
DPB 2000-2002 Base Budget	49,351,461	0	49,351,461	216.00
Adopted Changes				
Joint Rules Committee Adjustment	1,432,861	0	1,432,861	0.00
American Legislative Exchange Conference	50,000	0	50,000	0.00
GAB Senate Renovations and SFC	803,379	0	803,379	1.00
Teleconferencing Center	162,590	0	162,590	0.00
Adopted Changes	<u>2,448,830</u>	<u>0</u>	<u>2,448,830</u>	<u>1.00</u>
HB 30, as Adopted	<u>51,800,291</u>	<u>0</u>	<u>51,800,291</u>	<u>217.00</u>
% Net Change	4.96%	NA	4.96%	0.46%
<b>Leg Reversion Clearing Acct</b>				
DPB 2000-2002 Base Budget	297,640	0	297,640	2.00
Adopted Changes				
Joint Rules Committee Adjustment	165,000	0	165,000	0.00
Joint Rules Committee-Legislative Balances	1,687,268	0	1,687,268	0.00
Adjustment to Remove One-Time Cost	(250,000)	0	(250,000)	0.00
Technical MEL Adjustment	0	0	0	(2.00)
Adopted Changes	<u>1,602,268</u>	<u>0</u>	<u>1,602,268</u>	<u>(2.00)</u>
HB 30, as Adopted	<u>1,899,908</u>	<u>0</u>	<u>1,899,908</u>	<u>0.00</u>
% Net Change	538.32%	NA	538.32%	(100.00%)
<b>Comm on Intergovernmental Cooperation</b>				
DPB 2000-2002 Base Budget	774,500	0	774,500	0.00
Adopted Changes				
Joint Rules Committee Adjustment	254,120	0	254,120	0.00
Adopted Changes	<u>254,120</u>	<u>0</u>	<u>254,120</u>	<u>0.00</u>
HB 30, as Adopted	<u>1,028,620</u>	<u>0</u>	<u>1,028,620</u>	<u>0.00</u>
% Net Change	32.81%	NA	32.81%	NA
<b>Legislative Services</b>				
DPB 2000-2002 Base Budget	9,028,487	135,000	9,163,487	55.00
Adopted Changes				
Remove funding for Phase II of Census Redistricting	(630,000)	0	(630,000)	(1.00)
Joint Rules Committee Adjustment	196,095	0	196,095	1.00
Freedom of Information Advisory Council	329,379	0	329,379	1.50
Adopted Changes	<u>(104,526)</u>	<u>0</u>	<u>(104,526)</u>	<u>1.50</u>
HB 30, as Adopted	<u>8,923,961</u>	<u>135,000</u>	<u>9,058,961</u>	<u>56.50</u>
% Net Change	(1.16%)	0.00%	(1.14%)	2.73%
<b>Code Commission</b>				
DPB 2000-2002 Base Budget	521,922	0	521,922	0.00
Adopted Changes				
Joint Rules Committee Adjustment	15,154	0	15,154	0.00
Summer Interns	28,000	0	28,000	0.00
Adopted Changes	<u>43,154</u>	<u>0</u>	<u>43,154</u>	<u>0.00</u>
HB 30, as Adopted	<u>565,076</u>	<u>0</u>	<u>565,076</u>	<u>0.00</u>
% Net Change	8.27%	NA	8.27%	NA
<b>Leg. Automated Systems</b>				
DPB 2000-2002 Base Budget	5,532,014	525,201	6,057,215	19.00
Adopted Changes				
Joint Rules Committee Adjustment	(1,600)	0	(1,600)	0.00
Adopted Changes	<u>(1,600)</u>	<u>0</u>	<u>(1,600)</u>	<u>0.00</u>
HB 30, as Adopted	<u>5,530,414</u>	<u>525,201</u>	<u>6,055,615</u>	<u>19.00</u>
% Net Change	(0.03%)	0.00%	(0.03%)	0.00%
<b>JLARC</b>				
DPB 2000-2002 Base Budget	5,455,188	740,313	6,195,501	38.00
Adopted Changes				
Joint Rules Committee Adjustment	(1,148)	(548,000)	(549,148)	0.00
Adopted Changes	<u>(1,148)</u>	<u>(548,000)</u>	<u>(549,148)</u>	<u>0.00</u>

HB 30 Detail, As Adopted

Agency	GF	NGF	Total	FTE
<b>HB 30, as Adopted</b>	<b>5,454,040</b>	<b>192,313</b>	<b>5,646,353</b>	<b>38.00</b>
<b>% Net Change</b>	<b>(0.02%)</b>	<b>(74.02%)</b>	<b>(8.86%)</b>	<b>0.00%</b>
<b>Coal &amp; Energy Comm</b>				
<b>DPB 2000-2002 Base Budget</b>	42,640	0	42,640	0.00
<b>Adopted Changes</b>				
No Changes	0	0	0	0.00
<b>Adopted Changes</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
<b>HB 30, as Adopted</b>	<b>42,640</b>	<b>0</b>	<b>42,640</b>	<b>0.00</b>
<b>% Net Change</b>	<b>0.00%</b>	<b>NA</b>	<b>0.00%</b>	<b>NA</b>
<b>Auditor of Public Accounts</b>				
<b>DPB 2000-2002 Base Budget</b>	18,629,987	1,882,667	20,512,654	160.00
<b>Adopted Changes</b>				
Cover increased rent costs	28,541	0	28,541	0.00
Joint Rules Committee Adjustment	(1,074,531)	(498,559)	(1,573,090)	(15.00)
<b>Adopted Changes</b>	<u>(1,045,990)</u>	<u>(498,559)</u>	<u>(1,544,549)</u>	<u>(15.00)</u>
<b>HB 30, as Adopted</b>	<b>17,583,997</b>	<b>1,384,108</b>	<b>18,968,105</b>	<b>145.00</b>
<b>% Net Change</b>	<b>(5.61%)</b>	<b>(26.48%)</b>	<b>(7.53%)</b>	<b>(9.38%)</b>
<b>State Crime Comm</b>				
<b>DPB 2000-2002 Base Budget</b>	661,578	200,234	861,812	5.00
<b>Adopted Changes</b>				
Joint Rules Committee Adjustment	0	200,624	200,624	1.00
Wage Positions	35,000	0	35,000	0.00
<b>Adopted Changes</b>	<u>35,000</u>	<u>200,624</u>	<u>235,624</u>	<u>1.00</u>
<b>HB 30, as Adopted</b>	<b>696,578</b>	<b>400,858</b>	<b>1,097,436</b>	<b>6.00</b>
<b>% Net Change</b>	<b>5.29%</b>	<b>100.19%</b>	<b>27.34%</b>	<b>20.00%</b>
<b>Comm Uniform State Laws</b>				
<b>DPB 2000-2002 Base Budget</b>	79,000	0	79,000	0.00
<b>Adopted Changes</b>				
No Changes	0	0	0	0.00
<b>Adopted Changes</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
<b>HB 30, as Adopted</b>	<b>79,000</b>	<b>0</b>	<b>79,000</b>	<b>0.00</b>
<b>% Net Change</b>	<b>0.00%</b>	<b>NA</b>	<b>0.00%</b>	<b>NA</b>
<b>Alcohol Safety Pgm</b>				
<b>DPB 2000-2002 Base Budget</b>	0	2,679,148	2,679,148	11.50
<b>Adopted Changes</b>				
No Changes	0	0	0	0.00
<b>Adopted Changes</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
<b>HB 30, as Adopted</b>	<b>0</b>	<b>2,679,148</b>	<b>2,679,148</b>	<b>11.50</b>
<b>% Net Change</b>	<b>NA</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Capitol Square Preservation Council</b>				
<b>DPB 2000-2002 Base Budget</b>	200,000	0	200,000	2.00
<b>Adopted Changes</b>				
No Changes	0	0	0	0.00
<b>Adopted Changes</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
<b>HB 30, as Adopted</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>2.00</b>
<b>% Net Change</b>	<b>0.00%</b>	<b>NA</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Va. Commission on Youth</b>				
<b>DPB 2000-2002 Base Budget</b>	617,869	0	617,869	3.00
<b>Adopted Changes</b>				
Joint Rules Committee Adjustment	(599)	0	(599)	0.00
Healthy Communities/Healthy Youth Grants	29,000	0	29,000	0.00
<b>Adopted Changes</b>	<u>28,401</u>	<u>0</u>	<u>28,401</u>	<u>0.00</u>
<b>HB 30, as Adopted</b>	<b>646,270</b>	<b>0</b>	<b>646,270</b>	<b>3.00</b>
<b>% Net Change</b>	<b>4.60%</b>	<b>NA</b>	<b>4.60%</b>	<b>0.00%</b>
<b>Housing Study Comm</b>				
<b>DPB 2000-2002 Base Budget</b>	303,290	0	303,290	2.00

HB 30 Detail, As Adopted

Agency	GF	NGF	Total	FTE
<b>Adopted Changes</b>				
Joint Rules Committee Adjustment	(599)	0	(599)	0.00
<b>Adopted Changes</b>	<u>(599)</u>	<u>0</u>	<u>(599)</u>	<u>0.00</u>
<b>HB 30, as Adopted</b>	<u>302,691</u>	<u>0</u>	<u>302,691</u>	<u>2.00</u>
% Net Change	<b>(0.20%)</b>	<b>NA</b>	<b>(0.20%)</b>	<b>0.00%</b>
<b>Chesapeake Bay Comm</b>				
DPB 2000-2002 Base Budget	347,067	0	347,067	1.00
<b>Adopted Changes</b>				
Joint Rules Committee Adjustment	(599)	0	(599)	0.00
<b>Adopted Changes</b>	<u>(599)</u>	<u>0</u>	<u>(599)</u>	<u>0.00</u>
<b>HB 30, as Adopted</b>	<u>346,468</u>	<u>0</u>	<u>346,468</u>	<u>1.00</u>
% Net Change	<b>(0.17%)</b>	<b>NA</b>	<b>(0.17%)</b>	<b>0.00%</b>
<b>Joint Commission on Health Care</b>				
DPB 2000-2002 Base Budget	853,330	205,927	1,059,257	5.00
<b>Adopted Changes</b>				
Joint Rules Committee Adjustment	12,635	0	12,635	0.00
<b>Adopted Changes</b>	<u>12,635</u>	<u>0</u>	<u>12,635</u>	<u>0.00</u>
<b>HB 30, as Adopted</b>	<u>865,965</u>	<u>205,927</u>	<u>1,071,892</u>	<u>5.00</u>
% Net Change	<b>1.48%</b>	<b>0.00%</b>	<b>1.19%</b>	<b>0.00</b>
<b>M. L. King Jr. Memorial Commission</b>				
DPB 2000-2002 Base Budget	80,000	0	80,000	0.00
<b>Adopted Changes</b>				
No Changes	0	0	0	0.00
<b>Adopted Changes</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
<b>HB 30, as Adopted</b>	<u>80,000</u>	<u>0</u>	<u>80,000</u>	<u>0.00</u>
% Net Change	<b>0.00%</b>	<b>NA</b>	<b>0.00%</b>	<b>NA</b>
				0.00
<b>Joint Commission on Technology &amp; Sciences</b>				
DPB 2000-2002 Base Budget	324,936	0	324,936	2.00
<b>Adopted Changes</b>				
No Changes	0	0	0	0.00
<b>Adopted Changes</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
<b>HB 30, as Adopted</b>	<u>324,936</u>	<u>0</u>	<u>324,936</u>	<u>2.00</u>
% Net Change	<b>0.00%</b>	<b>NA</b>	<b>0.00%</b>	<b>0.00%</b>
<b>State Water Commission</b>				
DPB 2000-2002 Base Budget	20,320	0	20,320	0.00
<b>Adopted Changes</b>				
No Changes	0	0	0	0.00
<b>Adopted Changes</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
<b>HB 30, as Adopted</b>	<u>20,320</u>	<u>0</u>	<u>20,320</u>	<u>0.00</u>
% Net Change	<b>0.00%</b>	<b>NA</b>	<b>0.00%</b>	<b>NA</b>
<b>Capitol Police</b>				
DPB 2000-2002 Base Budget	9,666,214	0	9,666,214	103.00
<b>Adopted Changes</b>				
Adjust general liability premium funding	229	0	229	0.00
Cover increased rent costs	7,523	0	7,523	0.00
Joint Rules Committee Adjustment	195,698	0	195,698	0.00
<b>Adopted Changes</b>	<u>203,450</u>	<u>0</u>	<u>203,450</u>	<u>0.00</u>
<b>HB 30, as Adopted</b>	<u>9,869,664</u>	<u>0</u>	<u>9,869,664</u>	<u>103.00</u>
% Net Change	<b>2.10%</b>	<b>NA</b>	<b>2.10%</b>	<b>0.00%</b>
<b>Legislative</b>				
FY 2000-2002 Base Budget	102,787,443	6,368,490	109,155,933	624.50
<b>Adopted Changes</b>	<u>3,473,396</u>	<u>(845,935)</u>	<u>2,627,461</u>	<u>(13.50)</u>
<b>HB 30 Total</b>	<u>106,260,839</u>	<u>5,522,555</u>	<u>111,783,394</u>	<u>611.00</u>
% Net Change	<b>3.38%</b>	<b>(13.28%)</b>	<b>2.41%</b>	<b>(2.16%)</b>

JUDICIAL



HB 30 Detail, As Adopted

Agency	GF	NGF	Total	FTE
<b>Court System</b>				
DPB 2000-2002 Base Budget	465,626,558	1,340,950	466,967,508	2,406.46
Adopted Changes				
Calendar management pilot program	(250,000)	0	(250,000)	0.00
Interpreting in civil cases pilot program	(90,000)	0	(90,000)	0.00
MEL Adjustment	0	0	0	(5.00)
Criminal Fund	8,092,548	0	8,092,548	0.00
Seat of Government Rent Plan	275,861	0	275,861	0.00
General Liability Insurance Premium	(5,949)	0	(5,949)	0.00
Mediation Services	750,000	0	750,000	0.00
Court Automation	7,250,000	0	7,250,000	0.00
Court of Appeals Judgeship (SB 370)	634,496	0	634,496	3.00
Court-Appointed Counsel Fees (Circuit: HB 1312/SB 481)	3,166,306	0	3,166,306	0.00
Court-Appointed Counsel Fees (District: HB 1312/SB 481)	2,033,694	0	2,033,694	0.00
Circuit Court Judgeships (HB 724)	810,400	0	810,400	2.00
District Court Clerks Positions	488,178	0	488,178	7.50
J&DR District Court Clerks Positions	486,758	0	486,758	7.70
J&DR District Court Judgeship (HB 755)	368,354	0	368,354	1.00
Combined District Court Clerks Positions	128,824	0	128,824	2.05
Adopted Changes	24,139,470	0	24,139,470	18.25
HB 30, as Adopted	489,766,028	1,340,950	491,106,978	2,424.71
% Net Change	5.18%	0.00%	5.17%	0.76%
<b>Judicial Inquiry &amp; Review</b>				
DPB 2000-2002 Base Budget	898,903	0	898,903	3.00
Adopted Changes				
Cover increased rent costs	6,775	0	6,775	0.00
Adopted Changes	6,775	0	6,775	0.00
HB 30, as Adopted	905,678	0	905,678	3.00
% Net Change	0.75%	NA	0.75%	0.00
<b>Virginia State Bar</b>				
DPB 2000-2002 Base Budget	4,190,000	18,343,109	22,533,109	73.50
Adopted Changes				
Approved Dues Increase	0	1,912,813	1,912,813	6.00
Community Tax Law Project	100,000	0	100,000	0.00
Adopted Changes	100,000	1,912,813	2,012,813	6.00
HB 30, as Adopted	4,290,000	20,255,922	24,545,922	79.50
% Net Change	2.39%	10.43%	8.93%	8.16%
<b>Criminal Sentencing Comm</b>				
DPB 2000-2002 Base Budget	1,630,895	70,000	1,700,895	10.00
Adopted Changes				
Adjust general liability premium funding	91	0	91	0.00
Cover increased rent costs	9,647	0	9,647	0.00
Adopted Changes	9,738	0	9,738	0.00
HB 30, as Adopted	1,640,633	70,000	1,710,633	10.00
% Net Change	0.60%	0.00%	0.57%	0.00%
<b>Board of Bar Examiners</b>				
DPB 2000-2002 Base Budget	1,744,287	0	1,744,287	4.00
Adopted Changes				
Adjust general liability premium funding	92	0	92	0.00
Provide new staff position	0	0	0	1.00
Adopted Changes	92	0	92	1.00
HB 30, as Adopted	1,744,379	0	1,744,379	5.00
% Net Change	0.01%	NA	0.01%	25.00%
<b>Public Defender Comm</b>				
DPB 2000-2002 Base Budget	36,838,420	0	36,838,420	300.00
Adopted Changes				
Adjust general liability premium funding	2,573	0	2,573	0.00
Adopted Changes	2,573	0	2,573	0.00
HB 30, as Adopted	36,840,993	0	36,840,993	300.00

**HB 30 Detail, As Adopted**

Agency	GF	NGF	Total	FTE
% Net Change	<b>0.01%</b>	NA	<b>0.01%</b>	<b>0.00%</b>
<b>Judicial</b>				
FY 2000-2002 Base Budget	510,929,063	19,754,059	530,683,122	2,796.96
Adopted Changes	24,258,648	1,912,813	26,171,461	25.25
<b>HB 30 Total</b>	<b>535,187,711</b>	<b>21,666,872</b>	<b>556,854,583</b>	<b>2,822.21</b>
% Net Change	<b>4.75%</b>	<b>9.68%</b>	<b>4.93%</b>	<b>0.90%</b>

**EXECUTIVE OFFICES**

<b>Lt. Governor's Office</b>				
DPB 2000-2002 Base Budget	672,782	0	672,782	6.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
<b>HB 30, as Adopted</b>	<b>672,782</b>	<b>0</b>	<b>672,782</b>	<b>6.00</b>
% Net Change	<b>0.00%</b>	NA	<b>0.00%</b>	<b>0.00%</b>
<b>Governor's Office</b>				
DPB 2000-2002 Base Budget	4,758,451	0	4,758,451	35.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
<b>HB 30, as Adopted</b>	<b>4,758,451</b>	<b>0</b>	<b>4,758,451</b>	<b>35.00</b>
% Net Change	<b>0.00%</b>	NA	<b>0.00%</b>	<b>0.00</b>
<b>Attorney General</b>				
DPB 2000-2002 Base Budget	34,523,070	11,161,256	45,684,326	280.00
Adopted Changes				
Establish civil commitment of sexual predators unit	0	0	0	1.00
Fully fund the computer crime prosecution unit	151,600	0	151,600	1.00
Financial Investigations/Money Laundering Unit	131,559	0	131,559	1.00
Medicaid Fraud Control Unit	119,884	359,654	479,538	4.00
TRIAD Crime Prevention Program	100,000	0	100,000	0.00
Adopted Changes	503,043	359,654	862,697	7.00
<b>HB 30, as Adopted</b>	<b>35,026,113</b>	<b>11,520,910</b>	<b>46,547,023</b>	<b>287.00</b>
% Net Change	<b>1.46%</b>	<b>3.22%</b>	<b>1.89%</b>	<b>2.50%</b>
<b>ATG - Debt Collection</b>				
DPB 2000-2002 Base Budget	0	1,906,237	1,906,237	15.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
<b>HB 30, as Adopted</b>	<b>0</b>	<b>1,906,237</b>	<b>1,906,237</b>	<b>15.00</b>
% Net Change	NA	<b>0.00%</b>	<b>0.00%</b>	<b>0.00</b>
<b>Secretary of the Commonwealth</b>				
DPB 2000-2002 Base Budget	2,381,293	0	2,381,293	21.00
Adopted Changes				
Fund salary increase for the Secretary of the Commonwealth	74,896	0	74,896	0.00
Support certified mail requirements	494,000	0	494,000	0.00
Adopted Changes	568,896	0	568,896	0.00
<b>HB 30, as Adopted</b>	<b>2,950,189</b>	<b>0</b>	<b>2,950,189</b>	<b>21.00</b>
% Net Change	<b>23.89%</b>	NA	<b>23.89%</b>	<b>0.00%</b>
<b>Interstate Organization</b>				
DPB 2000-2002 Base Budget	438,802	0	438,802	0.00
Adopted Changes				
Fund increased cost of national organizations.	33,078	0	33,078	0.00
Adopted Changes	33,078	0	33,078	0.00
<b>HB 30, as Adopted</b>	<b>471,880</b>	<b>0</b>	<b>471,880</b>	<b>0.00</b>
% Net Change	<b>7.54%</b>	NA	<b>7.54%</b>	NA
<b>Liaison Office</b>				

**HB 30 Detail, As Adopted**

Agency	GF	NGF	Total	FTE
<b>DPB 2000-2002 Base Budget</b>	461,095	229,707	690,802	4.00
<b>Adopted Changes</b>				
No Changes	0	0	0	0.00
<b>Adopted Changes</b>	0	0	0	0.00
<b>HB 30, as Adopted</b>	<u>461,095</u>	<u>229,707</u>	<u>690,802</u>	<u>4.00</u>
% Net Change	0.00%	0.00%	0.00%	0.00%

<b>Executive Offices</b>				
<b>FY 2000-2002 Base Budget</b>	43,235,493	13,297,200	56,532,693	361.00
<b>Adopted Changes</b>	1,105,017	359,654	1,464,671	7.00
<b>HB 30 Total</b>	<u>44,340,510</u>	<u>13,656,854</u>	<u>57,997,364</u>	<u>368.00</u>
% Net Change	NA	NA	NA	NA

**ADMINISTRATION**

<b>Veterans Care Center Board</b>				
<b>DPB 2000-2002 Base Budget</b>	0	378,416	378,416	2.00
<b>Adopted Changes</b>				
No Changes	0	0	0	0.00
<b>Adopted Changes</b>	0	0	0	0.00
<b>HB 30, as Adopted</b>	<u>0</u>	<u>378,416</u>	<u>378,416</u>	<u>2.00</u>
% Net Change	NA	0.00%	0.00%	0.00%

<b>Department of Human Resource Management (Department of Personnel &amp; Training)</b>				
<b>DPB 2000-2002 Base Budget</b>	9,858,548	3,348,827	13,207,375	75.00
<b>Adopted Changes</b>				
Increase appropriation for "more choice" health insurance program.	0	1,496,261	1,496,261	14.00
DGS Rent costs	51,161	0	51,161	0.00
Transfer Workers' Compensation Program from DGS	0	1,042,530	1,042,530	8.00
Information Systems Support-Office of Health Benefits	0	187,425	187,425	1.00
Authorization for IHRIS spending	0	1,408,906	1,408,906	0.00
Develop a Workforce Planning Program	180,021	0	180,021	0.00
Funding for supervisory training	200,000	0	200,000	0.00
DPT Name Change	0	0	Language	0.00
Workload Adjustment	(480,020)	0	(480,020)	0.00
IHRIS Development	0	0	Language	0.00
Virginia Cancer Registry-Position	0	0	Language	0.00
Cashing Out study			Language	
<b>Adopted Changes</b>	<u>(48,838)</u>	<u>4,135,122</u>	<u>4,086,284</u>	<u>23.00</u>
<b>HB 30, as Adopted</b>	<u>9,809,710</u>	<u>7,483,949</u>	<u>17,293,659</u>	<u>98.00</u>
% Net Change	(0.50%)	123.48%	30.94%	30.67%

<b>Veterans' Affairs</b>				
<b>DPB 2000-2002 Base Budget</b>	5,726,755	260,000	5,986,755	57.00
<b>Adopted Changes</b>				
Adjust general liability premium funding	280	0	280	0.00
Cover increased rent costs	2,983	0	2,983	0.00
Fund national World War II memorial	334,000	0	334,000	0.00
<b>Adopted Changes</b>	<u>337,263</u>	<u>0</u>	<u>337,263</u>	<u>0.00</u>
<b>HB 30, as Adopted</b>	<u>6,064,018</u>	<u>260,000</u>	<u>6,324,018</u>	<u>57.00</u>
% Net Change	5.89%	0.00%	5.63%	0.00%

<b>Board of Elections</b>				
<b>DPB 2000-2002 Base Budget</b>	19,300,137	0	19,300,137	26.00
<b>Adopted Changes</b>				
Adjust general liability premium funding	267,259	0	267,259	0.00
Cover increased rent costs	16,008	0	16,008	0.00
Develop a new voter registration system	2,280,000	0	2,280,000	0.00
Elections Board Training	75,000	0	75,000	1.00
Registrars' Salary Increase	729,000	0	729,000	0.00
Registrar's Full-time/Part-time			Language	
<b>Adopted Changes</b>	<u>3,367,267</u>	<u>0</u>	<u>3,367,267</u>	<u>1.00</u>
<b>HB 30, as Adopted</b>	<u>22,667,404</u>	<u>0</u>	<u>22,667,404</u>	<u>27.00</u>

**HB 30 Detail, As Adopted**

Agency	GF	NGF	Total	FTE
<b>% Net Change</b>	<b>17.45%</b>	<b>NA</b>	<b>17.45%</b>	<b>3.85%</b>
<b>Compensation Board</b>				
<b>DPB 2000-2002 Base Budget</b>	1,033,528,066	8,412,331	1,041,940,397	21.00
<b>Adopted Changes</b>				
Cover computer operations and telecommunications costs	335,372	0	335,372	0.00
Adjust general liability premium funding	104	0	104	0.00
Cover increased rent costs	14,641	0	14,641	0.00
Increase number of local sheriffs' deputies	1,092,762	0	1,092,762	0.00
Adjust payments to localities for inmates in local jails	(2,913,522)	0	(2,913,522)	0.00
Fund retiree healthcare credit for constitutional officers and deputy sheriffs	1,610,900	0	1,610,900	0.00
Increase Funding to Provide Staffing for New Jails and Jail Expansions	0	0	0	0.00
Convert 7 part-time Commonwealth's Attorneys to full-time	536,620	0	536,620	0.00
Law Enforcement Resources Website	15,000	0	15,000	0.00
Peninsula Jail Master Deputy Prog	92,700	0	92,700	0.00
Prince William Jail Master Deputy	173,368	0	173,368	0.00
Master Deputy Program 9 Counties	181,974	0	181,974	0.00
Victims Notification System Development	100,000	0	100,000	0.00
Clifton Forge Jail Closing/Prisoner Transport	166,515	0	166,515	0.00
Add 24 Comm. Attorney & Asst. Positions	1,560,152	0	1,560,152	0.00
Additional Circuit Clerk Positions (13)	538,080	0	538,080	0.00
Federal Inmate Per Diem Language			Language	0.00
Day Reporting Center Savings	(556,877)	0	(556,877)	0.00
Additional Treasurer Positions (16)	161,003	0	161,003	0.00
Treasurer's Career Development Program	562,642	0	562,642	0.00
Additional Commissioner Positions (6)	124,506	0	124,506	0.00
<b>Adopted Changes</b>	<b>3,795,940</b>	<b>0</b>	<b>3,795,940</b>	<b>0.00</b>
<b>HB 30, as Adopted</b>	<b>1,037,324,006</b>	<b>8,412,331</b>	<b>1,045,736,337</b>	<b>21.00</b>
<b>% Net Change</b>	<b>0.37%</b>	<b>0.00%</b>	<b>0.36%</b>	<b>0.00%</b>
<b>Competition Council</b>				
<b>DPB 2000-2002 Base Budget</b>	645,658	0	645,658	4.00
<b>Adopted Changes</b>				
Reduce position level	0	0	0	(1.00)
<b>Adopted Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1.00)</b>
<b>HB 30, as Adopted</b>	<b>645,658</b>	<b>0</b>	<b>645,658</b>	<b>3.00</b>
<b>% Net Change</b>	<b>0.00%</b>	<b>NA</b>	<b>0.00%</b>	<b>(25.00%)</b>
<b>Council on Human Rights</b>				
<b>DPB 2000-2002 Base Budget</b>	728,293	38,000	766,293	5.00
<b>Adopted Changes</b>				
General Liability Insurance	48	0	48	0.00
DGS Rent	5,206	0	5,206	0.00
<b>Adopted Changes</b>	<b>5,254</b>	<b>0</b>	<b>5,254</b>	<b>0.00</b>
<b>HB 30, as Adopted</b>	<b>733,547</b>	<b>38,000</b>	<b>771,547</b>	<b>5.00</b>
<b>% Net Change</b>	<b>0.72%</b>	<b>0.00%</b>	<b>0.69%</b>	<b>0.00%</b>
<b>Charitable Gaming Comm</b>				
<b>DPB 2000-2002 Base Budget</b>	0	4,809,759	4,809,759	21.00
<b>Adopted Changes</b>				
Develop an integrated computer system	0	300,000	300,000	0.00
Enhance Audits	0	325,356	325,356	0.00
Computer Network Manager	0	131,191	131,191	1.00
Enhance enforcement efforts and the agency's financial management	0	135,409	135,409	3.00
GA: Reduce Agency Growth	0	(891,956)	(891,956)	(4.00)
<b>Adopted Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>HB 30, as Adopted</b>	<b>0</b>	<b>4,809,759</b>	<b>4,809,759</b>	<b>21.00</b>
<b>% Net Change</b>	<b>NA</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Secy. of Administration</b>				
<b>DPB 2000-2002 Base Budget</b>	1,993,053	0	1,993,053	15.00
<b>Adopted Changes</b>				

**HB 30 Detail, As Adopted**

Agency	GF	NGF	Total	FTE
General Liability Insurance	115	0	115	0.00
DGS Rent	9,534	0	9,534	0.00
Main Street Station Language			Language	
<b>Adopted Changes</b>	<b>9,649</b>	<b>0</b>	<b>9,649</b>	<b>0.00</b>
<b>HB 30, as Adopted</b>	<b>2,002,702</b>	<b>0</b>	<b>2,002,702</b>	<b>15.00</b>
<b>% Net Change</b>	<b>0.48%</b>	<b>NA</b>	<b>0.48%</b>	<b>0.00%</b>
<b>General Services</b>				
<b>DPB 2000-2002 Base Budget</b>	45,938,178	17,631,853	63,570,031	671.00
<b>Adopted Changes</b>				
General Liability Insurance	3,682	0	3,682	0.00
DGS Rent	666,452	0	666,452	0.00
Provide Support to Other Agencies	0	167,920	167,920	0.00
Transfer Workers' Compensation Program	0	(949,930)	(949,930)	(3.00)
Remove excess positions	0	0	0	(15.00)
Implement Environmental Laboratory Certification Program	0	1,241,034	1,241,034	0.00
Renovate and Improve Virginia War Memorial	603,500	0	603,500	0.00
Implement Statewide Electronic Commerce System	0	2,457,901	2,457,901	0.00
Implement Procurement Task Force Recommendations	141,295	138,120	279,415	0.00
Improve the State's Ability to Prepare for and Respond to Bioterrorism	0	1,804,070	1,804,070	0.00
Increase Procurement Training and Vendor Outreach	0	170,381	170,381	0.00
DGS Risk Mgt. to Treasury	0	(6,277,733)	(6,277,733)	(15.00)
Electronic Procurement Encouragem	0	0	Language	0.00
Service Charge-VPA Facility (HB1144/SB752)	0	1,000,000	1,000,000	0.00
Surplus Property-Federal Acquisition	0	0	Language	0.00
<b>Adopted Changes</b>	<b>1,414,929</b>	<b>(248,237)</b>	<b>1,166,692</b>	<b>(33.00)</b>
<b>HB 30, as Adopted</b>	<b>47,353,107</b>	<b>17,383,616</b>	<b>64,736,723</b>	<b>638.00</b>
<b>% Net Change</b>	<b>3.08%</b>	<b>(1.41%)</b>	<b>1.84%</b>	<b>(4.92%)</b>
<b>Rights of Disabled</b>				
<b>DPB 2000-2002 Base Budget</b>	0	0	0	0.00
<b>Adopted Changes</b>				
Gov: Transfer from Independent Agencies	474,149	3,267,931	3,742,080	17.00
Convert wage positions to full-time classified status.	0	0	0	4.00
DGS Rent	963	0	963	0.00
GA: Transfer DRVD to New Agency	(1,397)	(1,919,004)	(1,920,401)	0.00
GA: Transfer DRVD to New Agency	(473,715)	(938,070)	(1,411,785)	0.00
GA: Transfer DRVD to New Agency	0	(410,857)	(410,857)	0.00
GA: Transfer DRVD to New Agency	0	0	0	(21.00)
<b>Adopted Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>HB 30, as Adopted</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>% Net Change</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>
<b>Va Public Broadcasting Board</b>				
<b>DPB 2000-2002 Base Budget</b>	16,404,832	0	16,404,832	0.00
<b>Adopted Changes</b>				
No Changes	0	0	0	0.00
Public Broadcasting Staffing	50,000	0	50,000	0.50
CSG'ss for Public Radio	75,000	0	75,000	0.00
Allegheny Mountain Public Radio	0	0	Language	0.00
Digital TV Conversion \$24 million by Leasing	3,600,000	0	3,600,000	0.00
WVPT's Charlottesville Transmitter	95,000	0	95,000	0.00
Radio Reading Service	68,000	0	68,000	0.00
<b>Adopted Changes</b>	<b>3,888,000</b>	<b>0</b>	<b>3,888,000</b>	<b>0.50</b>
<b>HB 30, as Adopted</b>	<b>20,292,832</b>	<b>0</b>	<b>20,292,832</b>	<b>0.50</b>
<b>% Net Change</b>	<b>23.70%</b>	<b>NA</b>	<b>23.70%</b>	<b>NA</b>
<b>Employee Relations</b>				
<b>DPB 2000-2002 Base Budget</b>	2,271,673	117,774	2,389,447	15.00
<b>Adopted Changes</b>				
General Liability Insurance	94	0	94	0.00
Hearing Officer Program	28,750	395,511	424,261	6.00
Publish hearing and agency decisions	0	32,275	32,275	0.00

**HB 30 Detail, As Adopted**

Agency	GF	NGF	Total	FTE
Appellate review of hearing decisions and agency rulings	23,250	336,423	359,673	0.00
<b>Adopted Changes</b>	<b>52,094</b>	<b>764,209</b>	<b>816,303</b>	<b>6.00</b>
<b>HB 30, as Adopted</b>	<b>2,323,767</b>	<b>881,983</b>	<b>3,205,750</b>	<b>21.00</b>
<b>% Net Change</b>	<b>2.29%</b>	<b>648.88%</b>	<b>34.16%</b>	<b>40.00%</b>
<b>Comm Local Gov't</b>				
<b>DPB 2000-2002 Base Budget</b>	1,346,721	0	1,346,721	7.00
<b>Adopted Changes</b>				
General Liability Insurance	107	0	107	0.00
DGS Rent	10,788	0	10,788	0.00
<b>Adopted Changes</b>	<b>10,895</b>	<b>0</b>	<b>10,895</b>	<b>0.00</b>
<b>HB 30, as Adopted</b>	<b>1,357,616</b>	<b>0</b>	<b>1,357,616</b>	<b>7.00</b>
<b>% Net Change</b>	<b>0.81%</b>	<b>NA</b>	<b>0.81%</b>	<b>0.00</b>
<b>Administration</b>				
<b>FY 2000-2002 Base Budget</b>	1,137,741,914	34,996,960	1,172,738,874	919.00
<b>Adopted Changes</b>	<b>12,832,453</b>	<b>4,651,094</b>	<b>17,483,547</b>	<b>(3.50)</b>
<b>HB 30 Total</b>	<b>1,150,574,367</b>	<b>39,648,054</b>	<b>1,190,222,421</b>	<b>915.50</b>
<b>% Net Change</b>	<b>1.13%</b>	<b>13.29%</b>	<b>1.49%</b>	<b>(0.38%)</b>

**COMMERCE AND TRADE**

<b>Secy. of Commerce &amp; Trade</b>				
<b>DPB 2000-2002 Base Budget</b>	1,229,823	0	1,229,823	7.00
<b>Adopted Changes</b>				
Business Information Center				
State Business Incentives				
Adjust general liability premium funding	71	0	71	0.00
Cover increased rent costs	7,425	0	7,425	0.00
<b>Adopted Changes</b>	<b>7,496</b>	<b>0</b>	<b>7,496</b>	<b>0.00</b>
<b>HB 30, as Adopted</b>	<b>1,237,319</b>	<b>0</b>	<b>1,237,319</b>	<b>7.00</b>
<b>% Net Change</b>	<b>0.61%</b>	<b>NA</b>	<b>0.61%</b>	<b>0.00%</b>
<b>Agriculture</b>				
<b>DPB 2000-2002 Base Budget</b>	52,605,241	39,517,957	92,123,198	533.00
<b>Adopted Changes</b>				
Maintain cost-share funding for coyote damage control	100,000	0	100,000	0.00
Adjust general liability premium funding	(2,496)	0	(2,496)	0.00
Cover increased rent costs	192,730	0	192,730	0.00
Reduce Position Level due to Unfunded Positions	0	0	0	(8.00)
Agricultural Vitality Program	115,000	0	115,000	1.00
Agriculture Education Specialists	300,000	0	300,000	3.00
Training for Animal Control Officers	200,000	0	200,000	0.00
Virginia Agricultural Statistics Service	150,000	0	150,000	0.00
Increased staffing for pesticides regulation program	0	341,628	341,628	0.00
<b>Adopted Changes</b>	<b>1,055,234</b>	<b>341,628</b>	<b>1,396,862</b>	<b>(4.00)</b>
<b>HB 30, as Adopted</b>	<b>53,660,475</b>	<b>39,859,585</b>	<b>93,520,060</b>	<b>529.00</b>
<b>% Net Change</b>	<b>2.01%</b>	<b>0.86%</b>	<b>1.52%</b>	<b>(0.75%)</b>
<b>Business Assistance</b>				
<b>DPB 2000-2002 Base Budget</b>	38,115,178	5,492,016	43,607,194	44.00
<b>Adopted Changes</b>				
Adjust general liability premium funding	220	0	220	0.00
Fund staff for Virginia Small Business Financing Authority	0	443,358	443,358	5.00
Small Business Development Center - Danville MSA	200,000	0	200,000	0.00
Small Business Development Center - Alleghany County	60,000	0	60,000	0.00
Additional Support for Small Business Development Centers	400,000	0	400,000	0.00
Workforce Training Reimbursement Policy				
Virginia-Israel Advisory Board	(20,000)	0	(20,000)	0.00
Establish Business Information Center	101,000	0	101,000	0.00
<b>Adopted Changes</b>	<b>741,220</b>	<b>443,358</b>	<b>1,184,578</b>	<b>5.00</b>
<b>HB 30, as Adopted</b>	<b>38,856,398</b>	<b>5,935,374</b>	<b>44,791,772</b>	<b>49.00</b>
<b>% Net Change</b>	<b>1.94%</b>	<b>8.07%</b>	<b>2.72%</b>	<b>11.36%</b>

**HB 30 Detail, As Adopted**

Agency	GF	NGF	Total	FTE
<b>Forestry</b>				
DPB 2000-2002 Base Budget	28,559,813	18,665,577	47,225,390	320.00
<b>Adopted Changes</b>				
HJR 730 Recommendations	2,800,000	0	2,800,000	20.00
Urban Forestry Program	100,000	0	100,000	0.00
Adjust general liability premium funding	(774)	0	(774)	0.00
<b>Adopted Changes</b>	<u>2,899,226</u>	<u>0</u>	<u>2,899,226</u>	<u>20.00</u>
<b>HB 30, as Adopted</b>	<u><u>31,459,039</u></u>	<u><u>18,665,577</u></u>	<u><u>50,124,616</u></u>	<u><u>340.00</u></u>
% Net Change	<b>10.15%</b>	<b>0.00%</b>	<b>6.14%</b>	<b>6.25%</b>
<b>Housing</b>				
DPB 2000-2002 Base Budget	84,478,500	121,160,673	205,639,173	125.00
<b>Adopted Changes</b>				
Emergency Home Repair	150,000	0	150,000	0.00
TANF for Homeless Services	0	11,000,000	11,000,000	1.00
Study of State's Homeless Programs				
Derelict Structures Fund	650,000	0	650,000	0.00
Support for Planning District Commissions	420,000	0	420,000	0.00
Virginia Water Project	200,000	0	200,000	0.00
Lonesome Pine Regional Technology Park	750,000	0	750,000	0.00
Regional Competitiveness Act	877,605	0	877,605	0.00
Main Street Program	200,000	0	200,000	0.00
Coalfield Water Project	25,000	0	25,000	0.00
New River Valley Commerce Park	1,000,000	0	1,000,000	0.00
PDC - Geographic Information System Support	714,000	0	714,000	0.00
Drinking Water Revolving Fund - PDCs 1,2, & 3	1,000,000	0	1,000,000	0.00
Regional Competitiveness Act Reports	Language	0	0	0.00
Derelict Structures Fund Regulations	Language	0	0	0.00
Enterprise Zones: Study of the Program's Economic Impact	Language	0	0	0.00
Enterprise Zone Job Grants	(215,000)	0	(215,000)	0.00
<b>Adopted Changes</b>	<u>5,771,605</u>	<u>11,000,000</u>	<u>16,771,605</u>	<u>1.00</u>
<b>HB 30, as Adopted</b>	<u><u>90,250,105</u></u>	<u><u>132,160,673</u></u>	<u><u>222,410,778</u></u>	<u><u>126.00</u></u>
% Net Change	<b>6.83%</b>	<b>9.08%</b>	<b>8.16%</b>	<b>NA</b>
<b>Labor &amp; Industry</b>				
DPB 2000-2002 Base Budget	15,192,016	10,240,717	25,432,733	193.00
<b>Adopted Changes</b>				
Reduce state workforce injury and illness rates	0	217,350	217,350	2.00
Cover increased rent costs	13,028	0	13,028	0.00
Adjust general liability premium funding	(247)	0	(247)	0.00
<b>Adopted Changes</b>	<u>12,781</u>	<u>217,350</u>	<u>230,131</u>	<u>2.00</u>
<b>HB 30, as Adopted</b>	<u><u>15,204,797</u></u>	<u><u>10,458,067</u></u>	<u><u>25,662,864</u></u>	<u><u>195.00</u></u>
% Net Change	<b>0.08%</b>	<b>2.12%</b>	<b>0.90%</b>	<b>NA</b>
<b>Mines &amp; Energy</b>				
DPB 2000-2002 Base Budget	29,450,168	30,457,022	59,907,190	250.00
<b>Adopted Changes</b>				
Solar Photovoltaic Manufacturing Grant Incentives	(2,475,000)	0	(2,475,000)	0.00
Adjust general liability premium funding	(564)	0	(564)	0.00
Cover increased rent costs	11,865	0	11,865	0.00
<b>Adopted Changes</b>	<u>(2,463,699)</u>	<u>0</u>	<u>(2,463,699)</u>	<u>0.00</u>
<b>HB 30, as Adopted</b>	<u><u>26,986,469</u></u>	<u><u>30,457,022</u></u>	<u><u>57,443,491</u></u>	<u><u>250.00</u></u>
% Net Change	<b>(8.37%)</b>	<b>0.00%</b>	<b>(4.11%)</b>	<b>0.00%</b>
<b>Minority Business</b>				
DPB 2000-2002 Base Budget	793,203	2,052,753	2,845,956	21.00
<b>Adopted Changes</b>				
Establish Business Information Center	50,000	0	50,000	1.00
Cover increased rent costs	3,422	0	3,422	0.00
<b>Adopted Changes</b>	<u>53,422</u>	<u>0</u>	<u>53,422</u>	<u>1.00</u>
<b>HB 30, as Adopted</b>	<u><u>846,625</u></u>	<u><u>2,052,753</u></u>	<u><u>2,899,378</u></u>	<u><u>22.00</u></u>
% Net Change	<b>6.73%</b>	<b>0.00%</b>	<b>1.88%</b>	<b>4.76%</b>

**HB 30 Detail, As Adopted**

Agency	GF	NGF	Total	FTE
<b>Professional &amp; Occup Reg</b>				
<b>DPB 2000-2002 Base Budget</b>	0	20,494,654	20,494,654	130.00
<b>Adopted Changes</b>				
Increase staff to implement new CPA requirements	0	254,434	254,434	3.00
Establish system to renew contractor licenses	0	112,826	112,826	0.50
Implement fair housing testing program	0	103,324	103,324	0.00
<b>Adopted Changes</b>	<u>0</u>	<u>470,584</u>	<u>470,584</u>	<u>3.50</u>
<b>HB 30, as Adopted</b>	<u>0</u>	<u>20,965,238</u>	<u>20,965,238</u>	<u>133.50</u>
<b>% Net Change</b>	NA	2.30%	2.30%	2.69%
<b>Milk Commission</b>				
<b>DPB 2000-2002 Base Budget</b>	0	1,479,925	1,479,925	10.00
<b>Adopted Changes</b>				
No Changes	0	0	0	0.00
<b>Adopted Changes</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
<b>HB 30, as Adopted</b>	<u>0</u>	<u>1,479,925</u>	<u>1,479,925</u>	<u>10.00</u>
<b>% Net Change</b>	NA	0.00%	0.00%	0.00%
<b>Agriculture Council</b>				
<b>DPB 2000-2002 Base Budget</b>	0	680,668	680,668	0.00
<b>Adopted Changes</b>				
No Changes	0	0	0	0.00
<b>Adopted Changes</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
<b>HB 30, as Adopted</b>	<u>0</u>	<u>680,668</u>	<u>680,668</u>	<u>0.00</u>
<b>% Net Change</b>	NA	0.00%	0.00%	NA
<b>Virginia Economic Dev Partnership</b>				
<b>DPB 2000-2002 Base Budget</b>	39,946,259	0	39,946,259	0.00
<b>Adopted Changes</b>				
Southside VA Business & Education Commission	150,000	0	150,000	0.00
Increased trade development and promotion efforts	480,000	0	480,000	0.00
Develop certified community cooperative advertising pgm.	500,000	0	500,000	0.00
Fund Virginia Commercial Space Flight Authority	860,000	0	860,000	0.00
Host Southeast U.S.-Japan international conference	500,000	0	500,000	0.00
Chase City Workforce Development Center	300,000	0	300,000	0.00
Community Development Certification Program	200,000	0	200,000	0.00
Gov's Development Opportunity Fund - Quarterly Reports	Language	0	0	0.00
Telecommunications Infrastructure	100,000	0	100,000	0.00
Coalfield Economic Development Authority	Language	0	0	0.00
Fund heavy equipment operator training program	500,000	0	500,000	0.00
<b>Adopted Changes</b>	<u>3,590,000</u>	<u>0</u>	<u>3,590,000</u>	<u>0.00</u>
<b>HB 30, as Adopted</b>	<u>43,536,259</u>	<u>0</u>	<u>43,536,259</u>	<u>0.00</u>
<b>% Net Change</b>	8.99%	NA	8.99%	NA
<b>Virginia Employment Commission</b>				
<b>DPB 2000-2002 Base Budget</b>	200,000	741,925,165	742,125,165	950.00
<b>Adopted Changes</b>				
Replace mainframe applications with web-based technology	0	5,796,197	5,796,197	0.00
Education for Independence Program	Language	0	0	0.00
Virginia's Skills Center Program	Language	0	0	0.00
Coordinate and implement Workforce Investment Act	0	74,000,000	74,000,000	21.00
Virginia Economic Bridge	150,000	0	150,000	21.00
Adjust general liability premium funding	(5)	0	(5)	0.00
<b>Adopted Changes</b>	<u>149,995</u>	<u>79,796,197</u>	<u>79,946,192</u>	<u>21.00</u>
<b>HB 30, as Adopted</b>	<u>349,995</u>	<u>821,721,362</u>	<u>822,071,357</u>	<u>971.00</u>
<b>% Net Change</b>	75.00%	10.76%	10.77%	0.02
<b>Virginia Racing Commission</b>				
<b>DPB 2000-2002 Base Budget</b>	0	6,689,254	6,689,254	10.00
<b>Adopted Changes</b>				
No Changes	0	0	0	0.00
<b>Adopted Changes</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
<b>HB 30, as Adopted</b>	<u>0</u>	<u>6,689,254</u>	<u>6,689,254</u>	<u>10.00</u>
<b>% Net Change</b>	NA	0.00%	0.00%	0.00%



**HB 30 Detail, As Adopted**

Agency	GF	NGF	Total	FTE
<b>Va Tourism Authority</b>				
<b>DPB 2000-2002 Base Budget</b>	35,269,497	0	35,269,497	0.00
<b>Adopted Changes</b>				
Develop "African-American Heritage Trails in VA" program	400,000	0	400,000	0.00
Support Blue Ridge Parkway marketing initiative	300,000	0	300,000	0.00
Cooperative marketing of African-American heritage sites	500,000	0	500,000	0.00
Re-establish visitor information center in Capitol Square	200,000	0	200,000	0.00
Enhance tourism marketing	3,000,000	0	3,000,000	0.00
Centerstate 29 Visitor Center	200,000	500,000	700,000	0.00
VA's Southwest Blue Ridge Highlands	75,000	0	75,000	0.00
Travel Guide for the Disabled	75,000	0	75,000	0.00
New River Valley Visitors' Alliance	200,000	0	200,000	0.00
Coalfield Tourism Authority	75,000	0	75,000	0.00
Great Dismal Swamp Public Use Development Plan	Language	0	0	0.00
Jamestown 400th Anniversary - Annual Status Report	Language	0	0	0.00
Cooperative Advertising Guidelines	Language	0	0	0.00
Welcome Centers Operating Support	Language	0	0	0.00
Fund national comprehensive Civil War museum	250,000	0	250,000	0.00
<b>Adopted Changes</b>	<u>5,275,000</u>	<u>500,000</u>	<u>5,775,000</u>	<u>0.00</u>
<b>HB 30, as Adopted</b>	<u>40,544,497</u>	<u>500,000</u>	<u>41,044,497</u>	<u>0.00</u>
<b>% Net Change</b>	<b>14.96%</b>	<b>NA</b>	<b>16.37%</b>	<b>NA</b>

<b>Commerce and Trade</b>				
<b>FY 2000-2002 Base Budget</b>	325,839,698	998,856,381	1,324,696,079	2,593.00
<b>Adopted Changes</b>	<u>17,092,280</u>	<u>92,769,117</u>	<u>109,861,397</u>	<u>49.50</u>
<b>HB 30 Total</b>	<u>342,931,978</u>	<u>1,091,625,498</u>	<u>1,434,557,476</u>	<u>2,642.50</u>
<b>% Net Change</b>	<b>5.25%</b>	<b>9.29%</b>	<b>8.29%</b>	<b>1.91%</b>

**EDUCATION**

<b>Secretary of Education</b>				
<b>DPB 2000-2002 Base Budget</b>	1,177,726	0	1,177,726	5.00
<b>Adopted Changes</b>				
New Position	71,296	0	71,296	1.00
Adjust General Liability Premium Funding	71	0	71	0.00
Increased Rent Costs	10,959	0	10,959	0.00
Electronic Campus of Virginia	250,000	0	250,000	0.00
Develop & Submit Strategic Plans by Institutions	0	0	0	0.00
Examine Regulation of Proprietary Schools	0	0	0	0.00
<b>Adopted Changes</b>	<u>332,326</u>	<u>0</u>	<u>332,326</u>	<u>1.00</u>
<b>HB 30, as Adopted</b>	<u>1,510,052</u>	<u>0</u>	<u>1,510,052</u>	<u>6.00</u>
<b>% Net Change</b>	<b>28.22%</b>	<b>NA</b>	<b>28.22%</b>	<b>20.00%</b>

<b>Department of Education</b>				
<b>DPB 2000-2002 Base Budget</b>	74,076,471	47,244,978	121,321,449	322.00
<b>Adopted Changes</b>				
SOL Testing Budget	11,162,409	0	11,162,409	0.00
Alternative Testing for Special Education Students	2,000,000	0	2,000,000	0.00
Continue On-going Testing Programs	512,617	0	512,617	0.00
Additional Staff for SOL Testing Program	409,572	0	409,572	3.00
New Web-Based Computer Instruction and Testing System	6,271,362	0	6,271,362	6.00
Staff for SOA Team & External Evaluators	4,234,801	0	4,234,801	3.00
Staff & Tests for Early Reading Intervention Program	1,329,978	0	1,329,978	1.00
Staff & Test Development for SOL Algebra Readiness Program	667,814	0	667,814	1.00
Staff & Financial Aid - New Alt. Licensure Program	409,797	0	409,797	1.00
Increased Rent Costs	205,422	0	205,422	0.00
Staff to Implement New Special Education Regulations	0	119,797	119,797	1.00
Collect Technology Expenditure Data from School Divisions	0	0	0	0.00
Vocational Curriculum and Resource Center	400,000	0	400,000	0.00
Develop Inst. Materials and Technology Mgmnt.	275,000	0	275,000	0.00
Calculate and Report Costs of the SOA	0	0	0	0.00
Pilot On-Line SOL Instruction, Remediation, and Testing	360,000	0	360,000	0.00

**HB 30 Detail, As Adopted**

Agency	GF	NGF	Total	FTE
Report on the Progress of the Best Practice Centers	0	0	0	0.00
Item Development for End-Of-Year History Tests (HB 1020)	400,000	0	400,000	0.00
Remove One-Time Funding for Remediation Study	(500,000)	0	(500,000)	0.00
Position for Teacher Licensure	0	0	0	1.00
Inc. Nat'l Bd. for Prof. Teaching Standards Bonuses	140,000	0	140,000	0.00
Teaching Scholarship Loans	521,000	0	521,000	0.00
<b>Adopted Changes</b>	<b>28,799,772</b>	<b>119,797</b>	<b>28,919,569</b>	<b>17.00</b>
<b>HB 30, as Adopted</b>	<b>102,876,243</b>	<b>47,364,775</b>	<b>150,241,018</b>	<b>339.00</b>
<b>% Net Change</b>	<b>38.88%</b>	<b>0.25%</b>	<b>23.84%</b>	<b>5.28%</b>
<b>Direct Aid to Public Education</b>				
<b>DPB 2000-2002 Base Budget</b>	<b>7,237,157,102</b>	<b>811,798,152</b>	<b>8,048,955,254</b>	<b>0.00</b>
<b>Adopted Changes</b>				
Re-benchmark Standards of Quality Accounts	547,207,557	0	547,207,557	0.00
Move School Construction Grants from Central Accts.	110,000,000	0	110,000,000	0.00
2.4 Percent Teacher Salary Increase December 1, 2000	88,911,797	0	88,911,797	0.00
Expand Early Reading Intervention Program	15,526,511	0	15,526,511	0.00
Update Incentive-based Accounts	15,184,107	11,001,139	26,185,246	0.00
Update Categorical Accounts	14,570,255	0	14,570,255	0.00
SOL Algebra Readiness Program	9,132,407	0	9,132,407	0.00
Technology Resource Assistance Grants for High Schools	4,843,262	0	4,843,262	0.00
Special Education Services for Regional & Local Jails	3,432,000	0	3,432,000	0.00
Composite Index Transition Payment (70%, 40%, 10%)	2,868,340	0	2,868,340	0.00
Reduce Speech Language Pathologist Caseloads to 68	1,247,442	0	1,247,442	0.00
Vocational Technical Equipment Purchase Funding	1,200,000	0	1,200,000	0.00
No. VA Cost of Competing Differential (50% in 1st Year)	1,144,371	0	1,144,371	0.00
Maintenance Assistance -- Student Mgmt. Info. Systems	1,135,345	0	1,135,345	0.00
Inc. the # of Children Served in Regional Alt. Education	948,255	0	948,255	0.00
Inc. Cap on Th. Jefferson Gov. School (Fairfax)	855,986	0	855,986	0.00
Clinical Faculty and Mentor Teacher Program Increase	750,000	0	750,000	0.00
Increase School Health Incentive Payments	735,013	0	735,013	0.00
Mentor Teacher Program for Alternative Licensure Teachers	400,000	0	400,000	0.00
Year-Round School Pilots	400,000	0	400,000	0.00
Elementary Alternative Education Pilots	400,000	0	400,000	0.00
Increased Teacher Staffing in Detention Homes (HB 53)	350,000	0	350,000	0.00
Blue Ridge Virtual Governor's School Enrollment	313,529	0	313,529	0.00
Jobs for Virginia Graduates	250,000	0	250,000	0.00
SW Va. Pub. Ed. Cons. -- Wm. King Van Gogh Outreach	200,000	0	200,000	0.00
Reg. Alt. Ed. Program in Bedford and Roanoke	155,290	0	155,290	0.00
Basic Aid Off-Set to Sales Tax Reduction (HB 1094)	150,708	0	150,708	0.00
New Governor's School for Agriculture	150,000	0	150,000	0.00
Shortfall in Summer Residential Governor's School Programs	119,000	0	119,000	0.00
Western VA Pub. Ed. Cons. -- Funds and Change Name	100,000	0	100,000	0.00
Jackson River Regional Governor's School Enrollment	64,350	0	64,350	0.00
Northern Neck Middle Peninsula Public Ed. Consortium	55,000	0	55,000	0.00
New AVID in Culpeper	52,123	0	52,123	0.00
Adult Ed. Teacher Training in Ed. Technology	50,000	0	50,000	0.00
Governor's School Planning for Western Piedmont Area	50,000	0	50,000	0.00
AVID Expansion in Petersburg	25,000	0	25,000	0.00
Governor's School Planning for Shenandoah Valley Area	25,000	0	25,000	0.00
AVID Expansion in Staunton	15,813	0	15,813	0.00
Ed. Technology -- (\$56.9 million VPSA Notes per Year)	0	13,768,557	13,768,557	0.00
Technology Literacy Challenge Fund	0	5,702,774	5,702,774	0.00
Encourage Use of Value Engineering	0	0	0	0.00
Rem. Summer School Tuition -- Financial Hardship	0	0	0	0.00
Carry Forward for School Cons. Grants Funding	0	0	0	0.00
"General Ed. Needs" to "School Construction Grants"	0	0	0	0.00
Use of Textbook Funding for SOL Instructional Materials	0	0	0	0.00
50% Lottery Funds to be used for NonRecurring Costs	0	0	0	0.00
Authorize Approval of Jackson River Reg. Gov. School	0	0	0	0.00
Change Dates on VPSA Interest Rate Subsidy Program	0	0	0	0.00
Correct Census Count in Enrollment Loss	(9,761)	0	(9,761)	0.00
VRS Valuation Change -- Enrollment Loss	(26,983)	0	(26,983)	0.00
Remove One-Time Funding -- Lightspan Program	(30,000)	0	(30,000)	0.00
Reduce Funding -- Hampton Roads Pub. Ed. Reg. Cons.	(100,000)	0	(100,000)	0.00

**HB 30 Detail, As Adopted**

Agency	GF	NGF	Total	FTE
Delayed Opening -- Shenandoah Detention Home	(100,000)	0	(100,000)	0.00
VRS Valuation Change -- English as a Second Language	(141,558)	0	(141,558)	0.00
VRS Valuation Change -- At-Risk	(172,920)	0	(172,920)	0.00
Correct Census Count in Basic Aid	(173,907)	0	(173,907)	0.00
Rem. One-Time Funding Ches. Bay Reg. Env. Program	(200,000)	0	(200,000)	0.00
VRS Valuation Change -- Alternative Education	(242,412)	0	(242,412)	0.00
Reduced Sales Tax Revenues (HB 1094)	(268,215)	0	(268,215)	0.00
Projected Balances in Early Intervention Program	(300,000)	0	(300,000)	0.00
Projected Balances in SOL Algebra Readiness Program	(456,620)	0	(456,620)	0.00
VRS Valuation Change -- Additional Teachers	(779,304)	0	(779,304)	0.00
K-3 Reduced Class Size Projected Balances	(1,047,588)	0	(1,047,588)	0.00
VRS Valuation Change -- SOQ Remedial	(1,240,330)	0	(1,240,330)	0.00
VRS Valuation Change -- K-3 Reduced Class Size Program	(2,497,879)	0	(2,497,879)	0.00
Update Inflation from 1st Qtr. to 3rd Qtr. 1999	(2,570,703)	0	(2,570,703)	0.00
Remedial Summer School Projected Balances	(3,883,000)	0	(3,883,000)	0.00
Update At-Risk Four-Year-Olds Count	(4,000,000)	0	(4,000,000)	0.00
DMV Revenues in Direct Aid	(4,346,000)	0	(4,346,000)	0.00
VRS Valuation Change -- Basic Aid	(9,373,541)	0	(9,373,541)	0.00
Reduce SOL Instr. Materials due to Inc. Textbook Funding	(12,619,154)	0	(12,619,154)	0.00
VRS Valuation Change -- School Employee Benefits	(47,867,323)	0	(47,867,323)	0.00
<b>Adopted Changes</b>	<b>730,571,263</b>	<b>30,472,470</b>	<b>761,043,733</b>	<b>0.00</b>
<b>HB 30, as Adopted</b>	<b>7,967,728,365</b>	<b>842,270,622</b>	<b>8,809,998,987</b>	<b>0.00</b>
<b>% Net Change</b>	<b>10.09%</b>	<b>3.75%</b>	<b>9.46%</b>	<b>NA</b>
	7,967,728,365			
<b>Comprehensive Services</b>				
<b>DPB 2000-2002 Base Budget</b>	186,937,474	63,781,322	250,718,796	0.00
<b>Adopted Changes</b>				
Cost Increases in Program	11,983,756	17,173,682	29,157,438	0.00
Move CSA Program to Health and Human Resources Secretariat	(198,921,230)	(80,955,004)	(279,876,234)	0.00
<b>Adopted Changes</b>	<b>(186,937,474)</b>	<b>(63,781,322)</b>	<b>(250,718,796)</b>	<b>0.00</b>
<b>HB 30, as Adopted</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>% Net Change</b>	<b>(100.00%)</b>	<b>(100.00%)</b>	<b>(100.00%)</b>	<b>NA</b>
<b>School for the Deaf and Blind at Staunton</b>				
<b>DPB 2000-2002 Base Budget</b>	12,129,813	1,094,574	13,224,387	146.00
<b>Adopted Changes</b>				
Adjust General Liability Premium Insurance	41,969	0	41,969	0.00
Operating Increase	192,129	0	192,129	3.00
Increase Contract Period for Residential Staff Training	156,048	0	156,048	0.00
<b>Adopted Changes</b>	<b>390,146</b>	<b>0</b>	<b>390,146</b>	<b>3.00</b>
<b>HB 30, as Adopted</b>	<b>12,519,959</b>	<b>1,094,574</b>	<b>13,614,533</b>	<b>149.00</b>
<b>% Net Change</b>	<b>3.22%</b>	<b>0.00%</b>	<b>2.95%</b>	<b>2.05%</b>
<b>School for the Deaf and Blind at Hampton</b>				
<b>DPB 2000-2002 Base Budget</b>	13,046,541	924,050	13,970,591	130.00
<b>Adopted Changes</b>				
Adjust General Liability Premium Insurance	13,294	0	13,294	0.00
<b>Adopted Changes</b>	<b>13,294</b>	<b>0</b>	<b>13,294</b>	<b>0.00</b>
<b>HB 30, as Adopted</b>	<b>13,059,835</b>	<b>924,050</b>	<b>13,983,885</b>	<b>130.00</b>
<b>% Net Change</b>	<b>0.10%</b>	<b>0.00%</b>	<b>0.10%</b>	<b>0.00%</b>
<b>Department of Education</b>				
<b>FY 2000-2002 Base Budget</b>	<b>7,523,347,401</b>	<b>924,843,076</b>	<b>8,448,190,477</b>	<b>598.00</b>
<b>Adopted Changes</b>	<b>572,837,001</b>	<b>(33,189,055)</b>	<b>539,647,946</b>	<b>20.00</b>
<b>HB 30 Total</b>	<b>8,096,184,402</b>	<b>891,654,021</b>	<b>8,987,838,423</b>	<b>618.00</b>
<b>% Net Change</b>	<b>7.61%</b>	<b>NA</b>	<b>6.39%</b>	<b>3.34%</b>
<b>Council of Higher Education</b>				
<b>DPB 2000-2002 Base Budget</b>	118,065,163	6,000,680	124,065,843	44.00
<b>Adopted Changes</b>				
Adjust for Enrollment in Women's Leadership Program	(283,632)	0	(283,632)	0.00
Adjust for College Scholarship Assistance Program	0	(2,200,680)	(2,200,680)	0.00
Health-Related Research Grants	0	1,500,000	1,500,000	0.00

**HB 30 Detail, As Adopted**

Agency	GF	NGF	Total	FTE
Tuition Assistance Grant @ \$2,850/\$3,000	12,048,803	0	12,048,803	0.00
Contract with College of Health Sciences	(540,000)	0	(540,000)	0.00
Regional Grants and Contracts - Regional Printing Institute	55,350	0	55,350	0.00
Virtual Library of Virginia (VIVA)	2,715,900	0	2,715,900	0.00
<b>Adopted Changes</b>	<b>13,996,421</b>	<b>(700,680)</b>	<b>13,295,741</b>	<b>0.00</b>
<b>HB 30, as Adopted</b>	<b>132,061,584</b>	<b>5,300,000</b>	<b>137,361,584</b>	<b>44.00</b>
<b>% Net Change</b>	<b>11.85%</b>	<b>(11.68%)</b>	<b>10.72%</b>	<b>0.00%</b>
<b>Christopher Newport University</b>				
<b>DPB 2000-2002 Base Budget</b>	46,991,024	48,910,220	95,901,244	588.74
<b>Adopted Changes</b>				
Faculty Salaries at 60th Percentile	837,742	0	837,742	0.00
Nongeneral Funds for Salary Increases	(49,076)	49,076	0	0.00
Enrollment Growth	267,400	427,442	694,842	0.00
Full-time Faculty Positions	600,000	100,000	700,000	5.00
Restore Computer Positions	713,600	0	713,600	8.00
Adjust E&G Positions	0	0	0	20.00
Undergraduate Student Financial Aid	49,160	0	49,160	0.00
<b>Adopted Changes</b>	<b>2,418,826</b>	<b>576,518</b>	<b>2,995,344</b>	<b>33.00</b>
<b>HB 30, as Adopted</b>	<b>49,409,850</b>	<b>49,486,738</b>	<b>98,896,588</b>	<b>621.74</b>
<b>% Net Change</b>	<b>5.15%</b>	<b>1.18%</b>	<b>3.12%</b>	<b>5.61%</b>
<b>The College of William &amp; Mary</b>				
<b>DPB 2000-2002 Base Budget</b>	98,630,847	193,173,123	291,803,970	1,383.45
<b>Adopted Changes</b>				
Faculty Salaries at 60th Percentile	3,314,114	0	3,314,114	0.00
Nongeneral Funds for Salary Increases	(1,303,812)	1,303,812	0	0.00
Operation and Maintenance of New Facilities	255,843	0	255,843	2.00
Administrative Computing Systems	1,300,000	0	1,300,000	0.00
Operating Cost Increases	300,000	0	300,000	3.00
Undergraduate Student Financial Aid	59,500	0	59,500	0.00
<b>Adopted Changes</b>	<b>3,925,645</b>	<b>1,303,812</b>	<b>5,229,457</b>	<b>5.00</b>
<b>HB 30, as Adopted</b>	<b>102,556,492</b>	<b>194,476,935</b>	<b>297,033,427</b>	<b>1,388.45</b>
<b>% Net Change</b>	<b>3.98%</b>	<b>0.67%</b>	<b>1.79%</b>	<b>0.36%</b>
<b>Richard Bland College</b>				
<b>DPB 2000-2002 Base Budget</b>	9,407,255	5,094,550	14,501,805	101.21
<b>Adopted Changes</b>				
Faculty Salaries at 60th Percentile	136,448	0	136,448	0.00
Nongeneral Funds for Salary Increases	(3,040)	3,040	0	0.00
Enrollment Growth	19,230	27,936	47,166	0.00
Administrative Computing Systems	489,000	207,000	696,000	2.00
<b>Adopted Changes</b>	<b>641,638</b>	<b>237,976</b>	<b>879,614</b>	<b>2.00</b>
<b>HB 30, as Adopted</b>	<b>10,048,893</b>	<b>5,332,526</b>	<b>15,381,419</b>	<b>103.21</b>
<b>% Net Change</b>	<b>6.82%</b>	<b>4.67%</b>	<b>6.07%</b>	<b>1.98%</b>
<b>Virginia Institute of Marine Science</b>				
<b>DPB 2000-2002 Base Budget</b>	33,975,174	26,097,455	60,072,629	348.77
<b>Adopted Changes</b>				
Faculty Salaries at 60th Percentile	409,362	0	409,362	0.00
Fisheries Stock Assessment	225,000	0	225,000	2.35
Scallop Research	130,000	0	130,000	1.00
Scientific Research for Port Development	200,000	0	200,000	1.00
Core Research and Advisory Programs	487,500	0	487,500	6.00
<b>Adopted Changes</b>	<b>1,451,862</b>	<b>0</b>	<b>1,451,862</b>	<b>10.35</b>
<b>HB 30, as Adopted</b>	<b>35,427,036</b>	<b>26,097,455</b>	<b>61,524,491</b>	<b>359.12</b>
<b>% Net Change</b>	<b>4.27%</b>	<b>0.00%</b>	<b>2.42%</b>	<b>2.97%</b>
<b>George Mason University</b>				
<b>DPB 2000-2002 Base Budget</b>	220,950,863	368,069,683	589,020,546	2,690.02
<b>Adopted Changes</b>				
Faculty Salaries at 60th Percentile	4,643,556	0	4,643,556	0.00
Nongeneral Funds for Salary Increases	(1,469,536)	1,469,536	0	0.00

**HB 30 Detail, As Adopted**

<b>Agency</b>	<b>GF</b>	<b>NGF</b>	<b>Total</b>	<b>FTE</b>
Enrollment Growth	940,470	1,431,408	2,371,878	0.00
Partnership with Oracle for Administrative Systems	3,225,230	0	3,225,230	0.00
Additional Full-time Faculty	5,600,000	0	5,600,000	40.00
Technology Degree and Certificate Programs	5,200,000	0	5,200,000	35.00
Equipment for Academic IV	500,000	0	500,000	0.00
Scholarships, Advising, and Student Support Services	1,000,000	0	1,000,000	0.00
Undergraduate Student Financial Aid	213,870	0	213,870	0.00
Adjust for Auxiliary Enterprises	0	6,500,000	6,500,000	20.00
Adjust for Sponsored Programs	0	12,000,000	12,000,000	30.00
<b>Adopted Changes</b>	<b>19,853,590</b>	<b>21,400,944</b>	<b>41,254,534</b>	<b>125.00</b>
<b>HB 30, as Adopted</b>	<b>240,804,453</b>	<b>389,470,627</b>	<b>630,275,080</b>	<b>2,815.02</b>
<b>% Net Change</b>	<b>8.99%</b>	<b>5.81%</b>	<b>7.00%</b>	<b>4.65%</b>
<b>James Madison University</b>				
<b>DPB 2000-2002 Base Budget</b>	<b>129,283,808</b>	<b>281,934,897</b>	<b>411,218,705</b>	<b>2,287.14</b>
<b>Adopted Changes</b>				
Faculty Salaries at 60th Percentile	2,878,345	0	2,878,345	0.00
Nongeneral Funds for Salary Increases	(1,253,152)	1,253,152	0	0.00
Enrollment Growth	78,864	186,634	265,498	0.00
Faculty and Staff for High-Growth Majors	4,250,000	1,004,000	5,254,000	25.00
Undergraduate Student Financial Aid	152,260	0	152,260	0.00
Operation and Maintenance of New Facilities	3,247,893	0	3,247,893	18.00
Adjust for Auxiliary Enterprise Programs	0	13,203,083	13,203,083	11.00
<b>Adopted Changes</b>	<b>9,354,210</b>	<b>15,646,869</b>	<b>25,001,079</b>	<b>54.00</b>
<b>HB 30, as Adopted</b>	<b>138,638,018</b>	<b>297,581,766</b>	<b>436,219,784</b>	<b>2,341.14</b>
<b>% Net Change</b>	<b>7.24%</b>	<b>5.55%</b>	<b>6.08%</b>	<b>2.36%</b>
<b>Longwood College</b>				
<b>DPB 2000-2002 Base Budget</b>	<b>41,557,481</b>	<b>55,382,389</b>	<b>96,939,870</b>	<b>554.94</b>
<b>Adopted Changes</b>				
Faculty Salaries at 60th Percentile	593,334	0	593,334	0.00
Nongeneral Funds for Salary Increases	(53,306)	53,306	0	0.00
Enrollment Growth	616,876	1,056,700	1,673,576	0.00
Halifax/South Boston Continuing Education Center	150,000	0	150,000	1.00
Campus Security Improvements	403,800	0	403,800	5.00
Instructional Technology Improvements	200,000	0	200,000	2.00
Tuition Reduction of \$25 in Each Year	337,500	(337,500)	0	0.00
Increase E&G Position Level	0	0	0	19.62
Undergraduate Student Financial Aid	37,790	0	37,790	0.00
<b>Adopted Changes</b>	<b>2,285,994</b>	<b>772,506</b>	<b>3,058,500</b>	<b>27.62</b>
<b>HB 30, as Adopted</b>	<b>43,843,475</b>	<b>56,154,895</b>	<b>99,998,370</b>	<b>582.56</b>
<b>% Net Change</b>	<b>5.50%</b>	<b>1.39%</b>	<b>3.16%</b>	<b>4.98%</b>
<b>Mary Washington College</b>				
<b>DPB 2000-2002 Base Budget</b>	<b>36,586,403</b>	<b>64,872,909</b>	<b>101,459,312</b>	<b>615.16</b>
<b>Adopted Changes</b>				
Faculty Salaries at 60th Percentile	1,005,211	0	1,005,211	0.00
Nongeneral Funds for Salary Increases	(364,288)	364,288	0	0.00
Enrollment Growth	386,802	622,340	1,009,142	0.00
Additional Faculty Positions for James Monroe Center	800,000	50,000	850,000	6.00
Operating Support	525,000	0	525,000	6.00
<b>Adopted Changes</b>	<b>2,352,725</b>	<b>1,036,628</b>	<b>3,389,353</b>	<b>12.00</b>
<b>HB 30, as Adopted</b>	<b>38,939,128</b>	<b>65,909,537</b>	<b>104,848,665</b>	<b>627.16</b>
<b>% Net Change</b>	<b>6.43%</b>	<b>1.60%</b>	<b>3.34%</b>	<b>1.95%</b>
<b>Melchers-Monroe Memorials</b>				
<b>DPB 2000-2002 Base Budget</b>	<b>1,071,765</b>	<b>220,000</b>	<b>1,291,765</b>	<b>8.00</b>
<b>Adopted Changes</b>				
Additional Staff	76,000	0	76,000	2.00
<b>Adopted Changes</b>	<b>76,000</b>	<b>0</b>	<b>76,000</b>	<b>2.00</b>
<b>HB 30, as Adopted</b>	<b>1,147,765</b>	<b>220,000</b>	<b>1,367,765</b>	<b>10.00</b>
<b>% Net Change</b>	<b>7.09%</b>	<b>0.00%</b>	<b>5.88%</b>	<b>25.00%</b>
<b>Norfolk State University</b>				

**HB 30 Detail, As Adopted**

Agency	GF	NGF	Total	FTE
<b>DPB 2000-2002 Base Budget</b>	79,045,255	122,083,132	201,128,387	937.75
<b>Adopted Changes</b>				
Faculty Salaries at 60th Percentile	1,233,721	0	1,233,721	0.00
Nongeneral Funds for Salary Increases	(434,960)	434,960	0	0.00
Enrollment Growth	0	126,900	126,900	0.00
Preventive Maintenance for Facilities	1,036,439	0	1,036,439	3.00
Faculty and Staff Development	1,440,000	0	1,440,000	0.00
Library Resources	3,118,770	0	3,118,770	0.00
Applied Research Center	461,240	0	461,240	2.50
Instructional and Administrative Technology	642,000	0	642,000	0.00
Adjustment for Year 2000 Appropriation in Base	(162,906)	0	(162,906)	0.00
Undergraduate Student Financial Aid	166,090	0	166,090	0.00
<b>Adopted Changes</b>	<b>7,500,394</b>	<b>561,860</b>	<b>8,062,254</b>	<b>5.50</b>
<b>HB 30, as Adopted</b>	<b>86,545,649</b>	<b>122,644,992</b>	<b>209,190,641</b>	<b>943.25</b>
<b>% Net Change</b>	<b>9.49%</b>	<b>0.46%</b>	<b>4.01%</b>	<b>0.59%</b>
<b>Old Dominion University</b>				
<b>DPB 2000-2002 Base Budget</b>	180,304,182	184,673,644	364,977,826	2,263.49
<b>Adopted Changes</b>				
Faculty Salaries at 60th Percentile	3,200,947	0	3,200,947	0.00
Nongeneral Funds for Salary Increases	(1,028,098)	1,028,098	0	0.00
Enrollment Growth	849,836	1,352,875	2,202,711	0.00
Operation and Maintenance of New Facilities	179,839	0	179,839	4.00
TEACHTECH Program	900,000	600,000	1,500,000	4.00
Technology Support Positions	700,000	0	700,000	5.00
TELETECHNET Program in Northern Virginia	600,000	0	600,000	3.00
Undergraduate Student Financial Aid	194,510	0	194,510	0.00
Adjust Debt Service Payments	0	6,000,000	6,000,000	0.00
<b>Adopted Changes</b>	<b>5,597,034</b>	<b>8,980,973</b>	<b>14,578,007</b>	<b>16.00</b>
<b>HB 30, as Adopted</b>	<b>185,901,216</b>	<b>193,654,617</b>	<b>379,555,833</b>	<b>2,279.49</b>
<b>% Net Change</b>	<b>3.10%</b>	<b>4.86%</b>	<b>3.99%</b>	<b>0.71%</b>
<b>Radford University</b>				
<b>DPB 2000-2002 Base Budget</b>	82,349,337	104,023,400	186,372,737	1,242.04
<b>Adopted Changes</b>				
Faculty Salaries at 60th Percentile	1,403,444	0	1,403,444	0.00
Nongeneral Funds for Salary Increases	(395,198)	395,198	0	0.00
Enrollment Growth	500,704	501,511	1,002,215	0.00
Operation and Maintenance of New Facilities	371,833	0	371,833	6.00
Technology Education	750,000	515,000	1,265,000	4.00
Operating Support and Roanoke Higher Education Center	350,000	0	350,000	0.00
Undergraduate Student Financial Aid	102,280	0	102,280	0.00
Adjust for Sponsored Programs	0	1,990,000	1,990,000	12.00
Convert Wage to Classified Positions	0	0	0	35.00
<b>Adopted Changes</b>	<b>3,083,063</b>	<b>3,401,709</b>	<b>6,484,772</b>	<b>57.00</b>
<b>HB 30, as Adopted</b>	<b>85,432,400</b>	<b>107,425,109</b>	<b>192,857,509</b>	<b>1,299.04</b>
<b>% Net Change</b>	<b>3.74%</b>	<b>3.27%</b>	<b>3.48%</b>	<b>4.59%</b>
<b>University of Virginia - Academic</b>				
<b>DPB 2000-2002 Base Budget</b>	319,268,264	866,584,097	1,185,852,361	5,867.50
<b>Adopted Changes</b>				
Faculty Salaries at 60th Percentile	9,576,092	0	9,576,092	0.00
Nongeneral Funds for Salary Increases	(4,653,946)	4,653,946	0	0.00
Enrollment Growth	189,793	398,184	587,977	0.00
Operation and Maintenance of New Facilities	442,767	0	442,767	14.00
Administrative Computing/Resource Planning	3,500,000	7,450,000	10,950,000	30.00
Virginia Center for Governmental Studies	500,000	0	500,000	0.00
Transfer to VCU Statewide Center for Generalist Medicine	(507,212)	0	(507,212)	0.00
Foundation for the Humanities	800,000	0	800,000	0.00
State Arboretum at Blandy Farm	50,000	0	50,000	0.00
Adjust for Auxiliary Enterprise Programs	0	11,223,694	11,223,694	17.00
Adjust for Sponsored Programs	0	25,484,000	25,484,000	70.00
<b>Adopted Changes</b>	<b>9,897,494</b>	<b>49,209,824</b>	<b>59,107,318</b>	<b>131.00</b>
<b>HB 30, as Adopted</b>	<b>329,165,758</b>	<b>915,793,921</b>	<b>1,244,959,679</b>	<b>5,998.50</b>

**HB 30 Detail, As Adopted**

Agency	GF	NGF	Total	FTE
<b>% Net Change</b>	<b>3.10%</b>	<b>5.68%</b>	<b>4.98%</b>	<b>2.23%</b>
<b>University of Virginia - Medical Center</b>				
DPB 2000-2002 Base Budget	0	987,958,204	987,958,204	3,725.48
<b>Adopted Changes</b>				
Adjust for Projected Expenses and Operations	0	57,605,038	57,605,038	0.00
<b>Adopted Changes</b>	<b>0</b>	<b>57,605,038</b>	<b>57,605,038</b>	<b>0.00</b>
<b>HB 30, as Adopted</b>	<b>0</b>	<b>1,045,563,242</b>	<b>1,045,563,242</b>	<b>3,725.48</b>
<b>% Net Change</b>	<b>NA</b>	<b>5.83%</b>	<b>5.83%</b>	<b>0.00%</b>
<b>University of Virginia's College at Wise</b>				
DPB 2000-2002 Base Budget	20,201,102	15,841,430	36,042,532	231.54
<b>Adopted Changes</b>				
Faculty Salaries at 60th Percentile	311,917	0	311,917	0.00
Nongeneral Funds for Salary Increases	(14,732)	14,732	0	0.00
Enrollment Growth	56,070	86,850	142,920	0.00
Engineering and Technology Programs	200,000	0	200,000	3.00
Additional Staff Positions	650,000	0	650,000	5.00
Operation and Maintenance of New Facilities	69,000	0	69,000	0.00
Adjust for Auxiliary Enterprises	0	2,297,812	2,297,812	0.00
<b>Adopted Changes</b>	<b>1,272,255</b>	<b>2,399,394</b>	<b>3,671,649</b>	<b>8.00</b>
<b>HB 30, as Adopted</b>	<b>21,473,357</b>	<b>18,240,824</b>	<b>39,714,181</b>	<b>239.54</b>
<b>% Net Change</b>	<b>6.30%</b>	<b>15.15%</b>	<b>10.19%</b>	<b>3.46%</b>
<b>Virginia Commonwealth University</b>				
DPB 2000-2002 Base Budget	356,667,156	662,210,034	1,018,877,190	5,124.04
<b>Adopted Changes</b>				
Faculty Salaries at 60th Percentile	6,969,964	0	6,969,964	0.00
Nongeneral Funds for Salary Increases	(1,826,544)	1,826,544	0	0.00
Enrollment Growth	416,350	553,831	970,181	0.00
Operation and Maintenance of New Facilities	1,559,392	0	1,559,392	0.00
Life Sciences Programs and Library Improvements	3,600,000	0	3,600,000	8.00
School of Engineering Programs	1,000,000	1,387,500	2,387,500	8.62
Virginia Labor Center	160,000	0	160,000	0.00
Transfer from UVA the Center for Generalist Medicine	507,212	0	507,212	0.00
Va. Exec. and the Commonwealth Management Institutes	100,000	0	100,000	0.00
Virginia Center on Economic Education	300,000	0	300,000	0.00
Pharmacy Residency Program	75,000	0	75,000	0.00
Restore Gang Prevention Program	250,000	0	250,000	0.00
The Autism Program of Virginia	300,000	0	300,000	0.00
Alzheimer's and Related Diseases Research Award Fund	120,000	0	120,000	0.00
Campus Security Improvements	250,000	0	250,000	9.00
Shenandoah Valley Family Practice Residency Program	250,000	0	250,000	0.00
Adjust for Nonresident Enrollment Revenue	0	8,079,571	8,079,571	22.00
Adjust E&G Positions	0	0	0	(110.00)
Undergraduate Student Financial Aid	241,850	0	241,850	0.00
Adjust for Auxiliary Enterprises	0	4,233,643	4,233,643	2.00
Adjust for Sponsored Programs	0	26,410,000	26,410,000	0.00
Adjust for Hospital Services Program	0	4,200,000	4,200,000	0.00
<b>Adopted Changes</b>	<b>14,273,224</b>	<b>46,691,089</b>	<b>60,964,313</b>	<b>(60.38)</b>
<b>HB 30, as Adopted</b>	<b>370,940,380</b>	<b>708,901,123</b>	<b>1,079,841,503</b>	<b>5,063.66</b>
<b>% Net Change</b>	<b>4.00%</b>	<b>7.05%</b>	<b>5.98%</b>	<b>(1.18%)</b>
<b>Virginia Community College System</b>				
DPB 2000-2002 Base Budget	602,049,155	305,545,756	907,594,911	7,599.21
<b>Adopted Changes</b>				
Faculty Salaries at 60th Percentile	9,583,281	0	9,583,281	0.00
Enrollment Growth	8,264,576	6,016,834	14,281,410	0.00
Additional Full-time Faculty and Support Costs	2,250,000	0	2,250,000	20.00
Equipment Lease-Purchase for NVCC, TCC, and TNCC	1,835,100	0	1,835,100	0.00
Workforce Training Activities and Institutes for Excellence	3,300,000	0	3,300,000	5.00
Operation and Maintenance of New Facilities	5,162,780	0	5,162,780	49.00
VWCC Roanoke and Botetourt Programs	750,000	0	750,000	4.00
JTCC Midlothian Campus Support	600,000	0	600,000	0.00

**HB 30 Detail, As Adopted**

Agency	GF	NGF	Total	FTE
JSRCC Heavy Equipment Operator Training Program	200,000	0	200,000	0.00
TCC Study of Relocation of Portsmouth Campus	100,000	0	100,000	0.00
BRCC Distance Learning Program	150,000	0	150,000	1.00
A.L. Philpott Manufacturing Center	350,000	0	350,000	0.00
Restore Lease for Workforce Centers	330,000	0	330,000	0.00
Student Financial Aid for Children in Foster Care	50,000	0	50,000	0.00
Adjust Nongeneral Fund Appropriation	0	45,328,592	45,328,592	176.30
Adjust Lease Payment for Peninsula Workforce Dev. Cntr.	(330,000)	0	(330,000)	0.00
<b>Adopted Changes</b>	<b>32,595,737</b>	<b>51,345,426</b>	<b>83,941,163</b>	<b>255.30</b>
<b>HB 30, as Adopted</b>	<b>634,644,892</b>	<b>356,891,182</b>	<b>991,536,074</b>	<b>7,854.51</b>
<b>% Net Change</b>	<b>5.41%</b>	<b>16.80%</b>	<b>9.25%</b>	<b>3.36%</b>
<b>Virginia Military Institute</b>				
<b>DPB 2000-2002 Base Budget</b>	<b>30,864,076</b>	<b>45,619,287</b>	<b>76,483,363</b>	<b>443.43</b>
<b>Adopted Changes</b>				
Faculty Salaries at 60th Percentile	457,612	0	457,612	0.00
Nongeneral Funds for Salary Increases	(267,030)	267,030	0	0.00
Adjust for Nonresident Tuition and Other Revenue	0	1,416,170	1,416,170	0.00
VPI Corps of Cadets Support	199,500	0	199,500	0.00
Undergraduate Student Financial Aid	43,390	0	43,390	0.00
Adjust for Enrollment in Women's Leadership Program	(91,200)	0	(91,200)	0.00
<b>Adopted Changes</b>	<b>342,272</b>	<b>1,683,200</b>	<b>2,025,472</b>	<b>0.00</b>
<b>HB 30, as Adopted</b>	<b>31,206,348</b>	<b>47,302,487</b>	<b>78,508,835</b>	<b>443.43</b>
<b>% Net Change</b>	<b>1.11%</b>	<b>3.69%</b>	<b>2.65%</b>	<b>0.00%</b>
<b>Virginia Tech</b>				
<b>DPB 2000-2002 Base Budget</b>	<b>377,969,183</b>	<b>670,822,005</b>	<b>1,048,791,188</b>	<b>5,420.15</b>
<b>Adopted Changes</b>				
Faculty Salaries at 60th Percentile	10,043,877	0	10,043,877	0.00
Nongeneral Funds for Salary Increases	(3,047,210)	3,047,210	0	0.00
Enrollment Growth	0	252,560	252,560	0.00
Operation and Maintenance of New Facilities	633,174	0	633,174	9.50
Operating Support for Undergraduate Programs	2,500,000	0	2,500,000	17.50
Alexandria Research Institute	1,000,000	0	1,000,000	5.50
Virginia Center for Coal and Energy Research	150,000	0	150,000	1.00
Marion duPont Scott Equine Medical Center	100,000	0	100,000	0.00
Biotechnology Center	0	5,810,000	5,810,000	0.00
Undergraduate Student Financial Aid	739,300	0	739,300	0.00
Tuition Support for Under-represented Students	150,000	0	150,000	0.00
Adjust for Ancillary and Continuing Education Activities	0	9,523,876	9,523,876	0.00
Adjust for Auxiliary Enterprise Programs	0	17,648,111	17,648,111	54.00
Adjust for Sponsored Programs	0	11,140,540	11,140,540	60.00
<b>Adopted Changes</b>	<b>12,269,141</b>	<b>47,422,297</b>	<b>59,691,438</b>	<b>147.50</b>
<b>HB 30, as Adopted</b>	<b>390,238,324</b>	<b>718,244,302</b>	<b>1,108,482,626</b>	<b>5,567.65</b>
<b>% Net Change</b>	<b>3.25%</b>	<b>7.07%</b>	<b>5.69%</b>	<b>2.72%</b>
<b>VPI - Virginia Cooperative Extension and Agricultural Experiment Station</b>				
<b>DPB 2000-2002 Base Budget</b>	<b>117,990,110</b>	<b>34,608,556</b>	<b>152,598,666</b>	<b>1,192.12</b>
<b>Adopted Changes</b>				
Faculty Salaries at 60th Percentile	2,412,541	0	2,412,541	0.00
Nongeneral Funds for Salary Increases	(90,480)	90,480	0	0.00
Rural Prosperity Study Commission	150,000	0	150,000	1.00
Cooperative Extension Strategic Plan	800,000	0	800,000	8.00
Commercial Fish and Shellfish Technology Program	100,000	0	100,000	0.00
<b>Adopted Changes</b>	<b>3,372,061</b>	<b>90,480</b>	<b>3,462,541</b>	<b>9.00</b>
<b>HB 30, as Adopted</b>	<b>121,362,171</b>	<b>34,699,036</b>	<b>156,061,207</b>	<b>1,201.12</b>
<b>% Net Change</b>	<b>2.86%</b>	<b>0.26%</b>	<b>2.27%</b>	<b>0.75%</b>
<b>Virginia State University</b>				
<b>DPB 2000-2002 Base Budget</b>	<b>50,331,873</b>	<b>75,766,273</b>	<b>126,098,146</b>	<b>736.06</b>
<b>Adopted Changes</b>				
Faculty Salaries at 60th Percentile	686,237	0	686,237	0.00
Nongeneral Funds for Salary Increases	(348,326)	348,326	0	0.00
Enrollment Growth	442,200	529,564	971,764	0.00



HB 30 Detail, As Adopted

Agency	GF	NGF	Total	FTE
Student Support Services	200,000	0	200,000	0.00
Endowment Challenge Program	200,000	0	200,000	0.00
Class Scheduling Options and Technology	3,353,495	0	3,353,495	19.00
Campus-wide Electronic Communications	535,000	0	535,000	0.00
Academic Program Changes	1,071,581	0	1,071,581	6.00
Additional Faculty for Accreditation Standards	565,004	0	565,004	4.00
Adjust for Auxiliary Enterprises	0	3,937,630	3,937,630	0.00
<b>Adopted Changes</b>	<b>6,705,191</b>	<b>4,815,520</b>	<b>11,520,711</b>	<b>29.00</b>
<b>HB 30, as Adopted</b>	<b>57,037,064</b>	<b>80,581,793</b>	<b>137,618,857</b>	<b>765.06</b>
<b>% Net Change</b>	<b>13.32%</b>	<b>6.36%</b>	<b>9.14%</b>	<b>3.94%</b>
<b>VSU - Cooperative Extension and Agricultural Research</b>				
<b>DPB 2000-2002 Base Budget</b>	<b>3,832,320</b>	<b>6,167,510</b>	<b>9,999,830</b>	<b>65.75</b>
<b>Adopted Changes</b>				
Faculty Salaries at 60th Percentile	11,947	0	11,947	0.00
Match 100 Percent of Federal Funds	1,166,000	0	1,166,000	8.00
<b>Adopted Changes</b>	<b>1,177,947</b>	<b>0</b>	<b>1,177,947</b>	<b>8.00</b>
<b>HB 30, as Adopted</b>	<b>5,010,267</b>	<b>6,167,510</b>	<b>11,177,777</b>	<b>73.75</b>
<b>% Net Change</b>	<b>30.74%</b>	<b>0.00%</b>	<b>11.78%</b>	<b>12.17%</b>
<b>Medical College of Hampton Roads</b>				
<b>DPB 2000-2002 Base Budget</b>	<b>25,868,050</b>	<b>0</b>	<b>25,868,050</b>	<b>0.00</b>
<b>Adopted Changes</b>				
Support for Virginia Students	1,000,000	0	1,000,000	0.00
<b>Adopted Changes</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>0.00</b>
<b>HB 30, as Adopted</b>	<b>26,868,050</b>	<b>0</b>	<b>26,868,050</b>	<b>0.00</b>
<b>% Net Change</b>	<b>3.87%</b>	<b>NA</b>	<b>3.87%</b>	<b>NA</b>
<b>Roanoke Higher Education Authority</b>				
<b>DPB 2000-2002 Base Budget</b>	<b>325,000</b>	<b>0</b>	<b>325,000</b>	<b>0.00</b>
<b>Adopted Changes</b>				
Building Operations, Staff Salaries, and Support Services	1,000,000	0	1,000,000	0.00
<b>Adopted Changes</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>0.00</b>
<b>HB 30, as Adopted</b>	<b>1,325,000</b>	<b>0</b>	<b>1,325,000</b>	<b>0.00</b>
<b>% Net Change</b>	<b>307.69%</b>	<b>NA</b>	<b>307.69%</b>	<b>NA</b>
<b>Southeastern Universities Research Association</b>				
<b>DPB 2000-2002 Base Budget</b>	<b>1,642,550</b>	<b>0</b>	<b>1,642,550</b>	<b>0.00</b>
<b>Adopted Changes</b>				
No Changes	0	0	0	0.00
<b>Adopted Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>HB 30, as Adopted</b>	<b>1,642,550</b>	<b>0</b>	<b>1,642,550</b>	<b>0.00</b>
<b>% Net Change</b>	<b>0.00%</b>	<b>NA</b>	<b>0.00%</b>	<b>NA</b>
<b>Southwest Virginia Higher Education Center</b>				
<b>DPB 2000-2002 Base Budget</b>	<b>2,386,730</b>	<b>600,000</b>	<b>2,986,730</b>	<b>14.00</b>
<b>Adopted Changes</b>				
Operation and Maintenance of New Facilities	494,026	0	494,026	0.00
E-Business Development Center	400,000	60,000	460,000	4.00
Adjust Nongeneral Fund Appropriation	0	179,000	179,000	0.00
<b>Adopted Changes</b>	<b>894,026</b>	<b>239,000</b>	<b>1,133,026</b>	<b>4.00</b>
<b>HB 30, as Adopted</b>	<b>3,280,756</b>	<b>839,000</b>	<b>4,119,756</b>	<b>18.00</b>
<b>% Net Change</b>	<b>37.46%</b>	<b>39.83%</b>	<b>37.94%</b>	<b>28.57%</b>
<b>Higher Education Total</b>				
<b>FY 2000-2002 Base Budget</b>	<b>2,891,399,724</b>	<b>5,052,571,746</b>	<b>7,943,971,470</b>	<b>43,507.99</b>
<b>Adopted Changes</b>	<b>157,336,750</b>	<b>314,720,383</b>	<b>472,057,133</b>	<b>880.89</b>
<b>HB 30 Total</b>	<b>3,144,950,875</b>	<b>5,446,979,617</b>	<b>8,591,930,492</b>	<b>44,364.88</b>
<b>% Net Change</b>	<b>5.27%</b>	<b>6.13%</b>	<b>5.81%</b>	<b>2.03%</b>
<b>Frontier Culture Museum</b>				
<b>DPB 2000-2002 Base Budget</b>	<b>3,089,252</b>	<b>1,256,140</b>	<b>4,345,392</b>	<b>45.50</b>
<b>Adopted Changes</b>				
Interpreter Positions	114,000	0	114,000	2.00

HB 30 Detail, As Adopted

Agency	GF	NGF	Total	FTE
<b>Adopted Changes</b>	<u>114,000</u>	<u>0</u>	<u>114,000</u>	<u>2.00</u>
<b>HB 30, as Adopted</b>	<u>3,203,252</u>	<u>1,256,140</u>	<u>4,459,392</u>	<u>47.50</u>
<b>% Net Change</b>	<b>3.69%</b>	<b>0.00%</b>	<b>2.62%</b>	<b>4.40%</b>
<b>Gunston Hall</b>				
<b>DPB 2000-2002 Base Budget</b>	1,312,376	420,768	1,733,144	11.00
<b>Adopted Changes</b>				
No Changes	0	0	0	0.00
<b>Adopted Changes</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
<b>HB 30, as Adopted</b>	<u>1,312,376</u>	<u>420,768</u>	<u>1,733,144</u>	<u>11.00</u>
<b>% Net Change</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Jamestown/Yorktown</b>				
<b>DPB 2000-2002 Base Budget</b>	12,347,440	8,673,578	21,021,018	146.00
<b>Adopted Changes</b>				
Salary Increases for Nongeneral Fund Positions	0	156,552	156,552	0.00
Public Awareness of Jamestown-Yorktown Foundation	0	394,680	394,680	6.00
Positions for Facilities, Management, and Advertising	1,000,000	0	1,000,000	8.00
Positions for Educational Programs	300,000	0	300,000	4.00
Plan for Celebration 2000	341,773	0	341,773	2.00
<b>Adopted Changes</b>	<u>1,641,773</u>	<u>551,232</u>	<u>2,193,005</u>	<u>20.00</u>
<b>HB 30, as Adopted</b>	<u>13,989,213</u>	<u>9,224,810</u>	<u>23,214,023</u>	<u>166.00</u>
<b>% Net Change</b>	<b>13.30%</b>	<b>6.36%</b>	<b>10.43%</b>	<b>13.70%</b>
<b>Library of Virginia</b>				
<b>DPB 2000-2002 Base Budget</b>	62,181,552	11,120,256	73,301,808	210.00
<b>Adopted Changes</b>				
Circuit Court Records Program	0	400,000	400,000	0.00
Fully Fund State Aid to Libraries	7,084,860	0	7,084,860	0.00
Purchase of Library Materials	600,000	0	600,000	0.00
Infopowering the Commonwealth	3,700,000	0	3,700,000	0.00
Public Library Construction Grant Program	765,000	0	765,000	0.00
Staffing in Public Service	0	408,056	408,056	6.00
<b>Adopted Changes</b>	<u>12,149,860</u>	<u>808,056</u>	<u>12,957,916</u>	<u>6.00</u>
<b>HB 30, as Adopted</b>	<u>74,331,412</u>	<u>11,928,312</u>	<u>86,259,724</u>	<u>216.00</u>
<b>% Net Change</b>	<b>19.54%</b>	<b>7.27%</b>	<b>17.68%</b>	<b>2.86%</b>
<b>Science Museum of VA</b>				
<b>DPB 2000-2002 Base Budget</b>	8,567,353	7,395,272	15,962,625	82.50
<b>Adopted Changes</b>				
Nongeneral Fund Positions for Exhibitions	0	1,754,880	1,754,880	27.50
General Fund Positions for Exhibitions	200,000	0	200,000	2.00
Staffing for Belmont Bay Life Science Center	100,000	0	100,000	1.00
<b>Adopted Changes</b>	<u>300,000</u>	<u>1,754,880</u>	<u>2,054,880</u>	<u>30.50</u>
<b>HB 30, as Adopted</b>	<u>8,867,353</u>	<u>9,150,152</u>	<u>18,017,505</u>	<u>113.00</u>
<b>% Net Change</b>	<b>3.50%</b>	<b>23.73%</b>	<b>12.87%</b>	<b>36.97%</b>
<b>Commission for the Arts</b>				
<b>DPB 2000-2002 Base Budget</b>	8,680,533	958,400	9,638,933	5.00
<b>Adopted Changes</b>				
Support for the Arts	800,000	0	800,000	0.00
Staff Support	100,000	0	100,000	1.00
<b>Adopted Changes</b>	<u>900,000</u>	<u>0</u>	<u>900,000</u>	<u>1.00</u>
<b>HB 30, as Adopted</b>	<u>9,580,533</u>	<u>958,400</u>	<u>10,538,933</u>	<u>6.00</u>
<b>% Net Change</b>	<b>10.37%</b>	<b>0.00%</b>	<b>9.34%</b>	<b>20.00%</b>
<b>Museum of Fine Arts</b>				
<b>DPB 2000-2002 Base Budget</b>	16,812,976	12,819,874	29,632,850	156.50
<b>Adopted Changes</b>				
No Changes	0	0	0	0.00
<b>Adopted Changes</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
<b>HB 30, as Adopted</b>	<u>16,812,976</u>	<u>12,819,874</u>	<u>29,632,850</u>	<u>156.50</u>
<b>% Net Change</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>

HB 30 Detail, As Adopted

Agency	GF	NGF	Total	FTE
<b>Other Education</b>	<b>111,968,742</b>	<b>40,498,876</b>	<b>152,467,618</b>	<b>656.50</b>
FY 2000-2002 Base Budget	112,991,481	42,644,288	155,635,769	656.50
Adopted Changes	<u>15,105,633</u>	<u>3,114,168</u>	<u>18,219,801</u>	<u>59.50</u>
<b>HB 30 Total</b>	<b>128,097,114</b>	<b>45,758,456</b>	<b>173,855,570</b>	<b>716.00</b>
% Net Change	13.37%	7.30%	11.71%	9.06%
<b>Total Education</b>	<b>10,625,029,894</b>	<b>6,099,746,598</b>	<b>16,724,776,492</b>	<b>44,743.49</b>
FY 2000-2002 Base Budget	10,625,029,894	6,099,746,598	16,724,776,492	44,743.49
Adopted Changes	<u>745,712,550</u>	<u>284,645,496</u>	<u>1,030,358,046</u>	<u>961.39</u>
<b>HB 30 Total</b>	<b>11,370,742,444</b>	<b>6,384,392,094</b>	<b>17,755,134,538</b>	<b>45,704.88</b>
% Net Change	7.02%	4.67%	6.16%	2.15%

FINANCE

<b>Planning &amp; Budget</b>				
DPB 2000-2002 Base Budget	11,275,115	0	11,275,115	74.00
Adopted Changes				
General Liability Insurance	137	0	137	0.00
DGS Rent	60,681	0	60,681	0.00
Treasury Loan-PROBUD	Language	1,000,000	1,000,000	0.00
Adopted Changes	<u>60,818</u>	<u>1,000,000</u>	<u>1,060,818</u>	<u>0.00</u>
<b>HB 30, as Adopted</b>	<b>11,335,933</b>	<b>1,000,000</b>	<b>12,335,933</b>	<b>74.00</b>
% Net Change	0.54%	NA	9.41%	0.00%
<b>Internal Auditor</b>				
DPB 2000-2002 Base Budget	1,513,781	0	1,513,781	9.00
Adopted Changes				
General Liability Insurance	92	0	92	0.00
DGS Rent	5,423	0	5,423	0.00
Adopted Changes	<u>5,515</u>	<u>0</u>	<u>5,515</u>	<u>0.00</u>
<b>HB 30, as Adopted</b>	<b>1,519,296</b>	<b>0</b>	<b>1,519,296</b>	<b>9.00</b>
% Net Change	0.36%	NA	0.36%	0.00%
<b>Accounts</b>				
DPB 2000-2002 Base Budget	150,869,793	4,420,436	155,290,229	134.00
Adopted Changes				
Line of Duty Claims	480,000	0	480,000	0.00
Line of Duty Health Ins. Payments	Language	0	0	0.00
Reduce Position Level	0	0	0	(2.00)
General Liability Insurance	(176)	0	(176)	0.00
DGS Rent	80,386	0	80,386	0.00
Increase Aid to Localities	13,652,560	0	13,652,560	0.00
Revenue Stabilization Fund Deposit	266,399,218	0	266,399,218	0.00
Adopted Changes	<u>280,611,988</u>	<u>0</u>	<u>280,611,988</u>	<u>(2.00)</u>
<b>HB 30, as Adopted</b>	<b>431,481,781</b>	<b>4,420,436</b>	<b>435,902,217</b>	<b>132.00</b>
% Net Change	186.00%	0.00%	180.70%	(1.49%)
<b>Treasury</b>				
DPB 2000-2002 Base Budget	14,420,538	7,948,598	22,369,136	93.00
Adopted Changes				
Transfer Division of Risk Management	0	6,235,737	6,235,737	15.00
Unclaimed Property Auditors	0	650,000	650,000	5.00
Bank Services Fees	1,138,200	0	1,138,200	0.00
General Liability Insurance	28	0	28	0.00
DGHS Rent	44,645	0	44,645	0.00
VPSA Debt Admin. & Accounting Positions	0	178,356	178,356	2.00
Bloomberg Terminal	24,000	0	24,000	0.00
Maintenance-Bank Reconciliation System	142,894	0	142,894	0.00
Adopted Changes	<u>1,349,767</u>	<u>7,064,093</u>	<u>8,413,860</u>	<u>22.00</u>
<b>HB 30, as Adopted</b>	<b>15,770,305</b>	<b>15,012,691</b>	<b>30,782,996</b>	<b>115.00</b>
% Net Change	9.36%	88.87%	37.61%	23.66%
<b>Treasury Board</b>				
DPB 2000-2002 Base Budget	397,636,834	8,921,906	406,558,740	0.00

**HB 30 Detail, As Adopted**

Agency	GF	NGF	Total	FTE
<b>Adopted Changes</b>				
Tidewater CC - 21st Century College Program	1,477,053	0	1,477,053	0.00
GA: Restore Capital Leases	(1,150,000)	0	(1,150,000)	0.00
Revise Debt Service Funding Schedule	(5,176,909)	(392,464)	(5,569,373)	0.00
Debt Service-Higher Ed. Equipment Trust Fund	102,163,252	4,845,208	107,008,460	0.00
Debt Service -VA Shipbuilding & Carrier Integration Center	8,985,007	0	8,985,007	0.00
<b>Adopted Changes</b>	<b>106,298,403</b>	<b>4,452,744</b>	<b>110,751,147</b>	<b>0.00</b>
<b>HB 30, as Adopted</b>	<b>503,935,237</b>	<b>13,374,650</b>	<b>517,309,887</b>	<b>0.00</b>
<b>% Net Change</b>	<b>26.73%</b>	<b>49.91%</b>	<b>27.24%</b>	<b>NA</b>
<b>Taxation</b>				
<b>DPB 2000-2002 Base Budget</b>	<b>110,148,145</b>	<b>48,569,808</b>	<b>158,717,953</b>	<b>844.00</b>
<b>Adopted Changes</b>				
General Liability Insurance	(7,752)	0	(7,752)	0.00
Expenses for Enacted Legislation	862,148	0	862,148	0.00
Technology Partnership Expenses	1,100,000	27,122,600	28,222,600	0.00
Temporarily Relocate Department	2,877,000	0	2,877,000	0.00
Reduce Administrative Budget	(85,175)	0	(85,175)	0.00
Reduce Position Level	0	0	0	(2.00)
Pilot-Court Fees Collection	Language	0	0	0.00
<b>Adopted Changes</b>	<b>4,746,221</b>	<b>27,122,600</b>	<b>31,868,821</b>	<b>(2.00)</b>
<b>HB 30, as Adopted</b>	<b>114,894,366</b>	<b>75,692,408</b>	<b>190,586,774</b>	<b>842.00</b>
<b>% Net Change</b>	<b>4.31%</b>	<b>55.84%</b>	<b>20.08%</b>	<b>(0.24%)</b>
<b>Secy. of Finance</b>				
<b>DPB 2000-2002 Base Budget</b>	<b>999,928</b>	<b>0</b>	<b>999,928</b>	<b>5.00</b>
<b>Adopted Changes</b>				
Rising Cost of Pharmaceuticals Study	Language	0	0	0.00
Higher Ed Decentralization Task Force	Language	0	0	0.00
General Liability Insurance	45	0	45	0.00
DGS Rent	2,777	0	2,777	0.00
<b>Adopted Changes</b>	<b>2,822</b>	<b>0</b>	<b>2,822</b>	<b>0.00</b>
<b>HB 30, as Adopted</b>	<b>1,002,750</b>	<b>0</b>	<b>1,002,750</b>	<b>5.00</b>
<b>% Net Change</b>	<b>0.28%</b>	<b>NA</b>	<b>0.28%</b>	<b>0.00%</b>
<b>Finance</b>				
<b>FY 2000-2002 Base Budget</b>	<b>686,864,134</b>	<b>69,860,748</b>	<b>756,724,882</b>	<b>1,159.00</b>
<b>Adopted Changes</b>	<b>393,075,534</b>	<b>39,639,437</b>	<b>432,714,971</b>	<b>18.00</b>
<b>HB 30 Total</b>	<b>1,079,939,668</b>	<b>109,500,185</b>	<b>1,189,439,853</b>	<b>1,177.00</b>
<b>% Net Change</b>	<b>57.23%</b>	<b>56.74%</b>	<b>57.18%</b>	<b>1.55%</b>

**HEALTH AND HUMAN RESOURCES**

<b>Secretary of Health &amp; Human Resources</b>				
<b>DPB 2000-2002 Base Budget</b>	<b>1,549,203</b>	<b>0</b>	<b>1,549,203</b>	<b>8.00</b>
<b>Adopted Changes</b>				
Adjust General Liability Premium Funding	152	0	152	0.00
Cover Increased Rent Costs	6,816	0	6,816	0.00
Additional Staff for the Office of the Inspector General	100,000	350,031	450,031	2.00
Move CSA to Lead Secretariat	186,177,637	80,955,004	267,132,641	0.00
Task Force on Mental Ret. Waiver	0	0	Language	0.00
Plan for Information & Referral Services	0	0	Language	0.00
<b>Adopted Changes</b>	<b>186,284,605</b>	<b>81,305,035</b>	<b>267,589,640</b>	<b>2.00</b>
<b>HB 30, as Adopted</b>	<b>187,833,808</b>	<b>81,305,035</b>	<b>269,138,843</b>	<b>10.00</b>
<b>% Net Change</b>	<b>12,024.54%</b>	<b>NA</b>	<b>17,272.73%</b>	<b>25.00%</b>
<b>Department for the Aging</b>				
<b>DPB 2000-2002 Base Budget</b>	<b>28,142,803</b>	<b>38,235,985</b>	<b>66,378,788</b>	<b>25.00</b>
<b>Adopted Changes</b>				
Expand Caregiver Respite Program	500,000	0	500,000	0.00
Respite Care Incentive Grants	750,000	0	750,000	0.00
Create Center for Elder Rights	0	200,000	200,000	2.00
Conference on Aging	75,000	0	75,000	0.00
In-Home Care for Elderly	750,000	0	750,000	0.00

**HB 30 Detail, As Adopted**

Agency	GF	NGF	Total	FTE
Home-Delivered Meals	675,000	0	675,000	0.00
Transportation Services	300,000	0	300,000	0.00
Care Coordination	300,000	0	300,000	0.00
"Pharmacy Connect"-Mt. Empire Older Citizens	371,000	0	371,000	0.00
Jewish Family Service of Tidewater	125,000	0	125,000	0.00
Adult Day Care in Southwest Va.	50,000	0	50,000	0.00
Guardianship Program for Elderly	28,500	0	28,500	0.00
AAA Fee-for-Service Program	0	0	Language	0.00
GOV: Support for Long-term Care Commission	150,000	0	150,000	0.00
GA: Elim. Support for Long-term Care Commission	(150,000)	0	(150,000)	0.00
<b>Adopted Changes</b>	<b>3,924,500</b>	<b>200,000</b>	<b>4,124,500</b>	<b>2.00</b>
<b>HB 30, as Adopted</b>	<b>32,067,303</b>	<b>38,435,985</b>	<b>70,503,288</b>	<b>27.00</b>
<b>% Net Change</b>	<b>13.94%</b>	<b>0.52%</b>	<b>6.21%</b>	<b>8.00%</b>
<b>Department for the Deaf &amp; Hard of Hearing</b>				
<b>DPB 2000-2002 Base Budget</b>	<b>2,736,169</b>	<b>275,114</b>	<b>3,011,283</b>	<b>14.00</b>
<b>Adopted Changes</b>				
Adjust General Liability Premium Funding	102	0	102	0.00
Cover Increased Rent Costs	16	0	16	0.00
Outreach Services	200,000	0	200,000	0.00
<b>Adopted Changes</b>	<b>200,118</b>	<b>0</b>	<b>200,118</b>	<b>0.00</b>
<b>HB 30, as Adopted</b>	<b>2,936,287</b>	<b>275,114</b>	<b>3,211,401</b>	<b>14.00</b>
<b>% Net Change</b>	<b>7.31%</b>	<b>0.00%</b>	<b>6.65%</b>	<b>0.00%</b>
<b>Department of Health</b>				
<b>DPB 2000-2002 Base Budget</b>	<b>274,496,578</b>	<b>547,531,497</b>	<b>822,028,075</b>	<b>3,765.00</b>
<b>Adopted Changes</b>				
AIDS Drug Assistance	1,150,000	0	1,150,000	0.00
Prevention & Treatment of Hepatitis C	560,000	0	560,000	0.00
Expand Rx Drug Funding-Free Clinics	860,000	0	860,000	0.00
Expand Rx Drug Funding-Comm. Health Clinics	300,000	0	300,000	0.00
Phenylketonuria (PKU) Treatment	371,875	0	371,875	0.00
Medical Examiner Positions and Equipment	1,451,367	0	1,451,367	0.00
Positions for Va. Institute of Forensic Science and Medicine	1,000,000	0	1,000,000	0.00
Water Supply Assistance Grant Fund	0	720,000	720,000	0.00
Orange Co. Water Supply Assistance	300,000	0	300,000	0.00
Suicide Prevention Initiatives	150,000	0	150,000	0.00
CHIP of Virginia	(600,000)	1,400,000	800,000	0.00
Local Health Department Operations	3,403,538	0	3,403,538	0.00
Virginia Beach Health Department	450,000	0	450,000	0.00
Improve Local Health Dept. Facilities	508,393	0	508,393	0.00
Automated Public Health Information System	2,800,000	0	2,800,000	0.00
Transport Fees for Autopsies	128,000	0	128,000	0.00
Medical Scholarship & Loan Repayment	1,000,000	0	1,000,000	0.00
Combine Dental Scholarship & Loan Program	0	0	Language	0.00
Area Health Education Centers	200,000	0	200,000	0.00
Arandria Health Center	50,000	0	50,000	0.00
Women's Health Virginia	20,000	0	20,000	0.00
Fredericksburg Dental Care for Children	50,000	0	50,000	0.00
Study of Dental Services	0	0	Language	0.00
Study of Normal Pressure Hydrocephalus	125,000	0	125,000	0.00
Study Funding Distribution for EMS	0	0	Language	0.00
Pneumonia & Flu Vaccines for Nurs. Home Employees	80,000	0	80,000	0.00
Certified Nurse Assistant Training	0	0	Language	0.00
Organ & Tissue Donor Registry	75,000	0	75,000	0.00
Outpatient Surgical Data Processing	50,000	0	50,000	0.00
Statewide Cancer Registry Notification	40,000	0	40,000	0.00
Report on Provider Database	0	0	Language	0.00
Audit Regional Health Planning Agencies	0	0	Language	0.00
Adjust General Liability Premium Funding	(15,238)	0	(15,238)	0.00
Cover Increased Rent Costs	106,678	0	106,678	0.00
Reduce Position Level	0	0	Language	(75.00)
<b>Adopted Changes</b>	<b>14,614,613</b>	<b>2,120,000</b>	<b>16,734,613</b>	<b>(75.00)</b>
<b>HB 30, as Adopted</b>	<b>289,111,191</b>	<b>549,651,497</b>	<b>838,762,688</b>	<b>3,690.00</b>

**HB 30 Detail, As Adopted**

Agency	GF	NGF	Total	FTE
<b>% Net Change</b>	<b>5.32%</b>	<b>0.39%</b>	<b>2.04%</b>	<b>(1.99%)</b>
<b>Department of Health Professions</b>				
<b>DPB 2000-2002 Base Budget</b>	0	25,959,165	25,959,165	124.00
<b>Adopted Changes</b>				
Impaired Practitioner Intervention Program	0	1,808,642	1,808,642	0.00
Nursing Workforce Data Collection	80,000	0	80,000	0.00
Additional Regulatory Staff	0	1,328,000	1,328,000	9.00
<b>Adopted Changes</b>	<b>80,000</b>	<b>3,136,642</b>	<b>3,216,642</b>	<b>9.00</b>
<b>HB 30, as Adopted</b>	<b>80,000</b>	<b>29,095,807</b>	<b>29,175,807</b>	<b>133.00</b>
<b>% Net Change</b>	<b>NA</b>	<b>12.08%</b>	<b>12.39%</b>	<b>7.26%</b>
<b>Department of Medical Assistance Services</b>				
<b>DPB 2000-2002 Base Budget</b>	2,652,695,863	2,884,886,133	5,537,581,996	324.00
<b>Adopted Changes</b>				
Utilization and Inflation	173,809,972	189,047,582	362,857,554	0.00
GOV: Children's Health Ins. Prog.	0	6,415,473	6,415,473	0.00
GA: Medicaid Funds to Children's Health Ins. Prog.	13,489,296	27,096,094	40,585,390	0.00
GA: Transfer Medicaid to Children's Health Ins. Prog.	(13,489,296)	(14,515,482)	(28,004,778)	0.00
Expand Eligibility for Elderly & Disabled	5,200,000	5,600,000	10,800,000	0.00
Increase "Medically Needy" Income Limits	500,000	510,902	1,010,902	0.00
Waiver Services for Developmentally Disabled Persons	9,119,381	9,862,079	18,981,460	0.00
Medicaid for Substance Abuse Services	5,056,251	5,436,073	10,492,324	0.00
Organ Transplant Coverage for Adults	5,612,800	7,187,200	12,800,000	0.00
Bone Marrow Transplants for Adults	1,452,381	1,562,620	3,015,001	0.00
Colorectal Cancer Screening	842,748	906,782	1,749,530	0.00
Medicaid Coverage of Children's Residential Services	1,507,000	1,631,000	3,138,000	0.00
HIV Premium Assistance to 250% Pov. Level	376,000	0	376,000	0.00
Nursing Home Direct Care Rate Increase	27,000,000	29,051,496	56,051,496	0.00
Nursing Facility Capital Reimbursement	0	0	Language	0.00
Study Nursing Home Rates for ABI Cases	0	0	Language	0.00
Personal Care Rate Increase	6,300,000	6,778,683	13,078,683	0.00
10% Medicaid Dental Rate Increase	2,000,000	2,151,962	4,151,962	0.00
Dental Exclusion-Commerical Managed Care	0	0	Language	0.00
Mitigate Hospital Rate Changes	5,900,000	6,343,204	12,243,204	0.00
Indigent Care at MCV Hospitals	11,000,000	11,000,000	22,000,000	0.00
Indigent Care at UVA Medical Center	2,000,000	2,150,239	4,150,239	0.00
Eliminate Study of Local Contr. for Indigent Care	0	0	Language	0.00
MR Waiver Group Home Rate Increase	2,200,000	2,367,159	4,567,159	0.00
Reduce MR Waiver Copayments	540,500	0	540,500	0.00
Medicaid Match for Persons in State MHMR Facilities	11,785,000	12,685,514	24,470,514	0.00
Medicaid Claims Processing System	1,986,000	17,874,000	19,860,000	0.00
Implement Federal Standards for Claims Processing	879,365	7,639,365	8,518,730	0.00
Additional Staffing to Meet Service Needs	300,000	352,174	652,174	0.00
Adjust General Liability Premium Funding	(1,087)	0	(1,087)	0.00
Cover Increased Rent Costs	90	0	90	0.00
Reduce Position Level	0	0	0	(17.00)
Medicaid Forecast for MHMRSAS Services	0	0	Language	0.00
Data Sharing with DMHMRSAS	0	0	Language	0.00
Estimated Involuntary Civil Commitment Fund Use	(3,600,000)	0	(3,600,000)	0.00
Remove Language for Nutrition Services	0	0	Language	0.00
"Carve Out" MHMRSAS Services	0	0	Language	0.00
Medicaid Enrollment of Low-Inc. Medicare Beneficiaries	0	0	Language	0.00
Eligibility for CSA Services	0	0	Language	0.00
Training for Local CSA Teams	0	0	Language	0.00
Medicaid Plan-Support for Work	0	0	Language	0.00
Atypical Medications for Mentally Ill	0	0	Language	0.00
Medicaid Supplement for OB Services	0	0	Language	0.00
Report on Telemedicine Pilot Projects	0	0	Language	0.00
Aux. Grant Impact: Medicaid & Inten. Assisted Living Supp.	2,083,693	2,242,092	4,325,785	0.00
Aux. Grant Impact: Assisted Living Supplements	150,075	0	150,075	0.00
Reimbursement Policies for Medevac	0	0	Language	0.00
<b>Adopted Changes</b>	<b>274,000,169</b>	<b>341,376,211</b>	<b>615,376,380</b>	<b>(17.00)</b>
<b>HB 30, as Adopted</b>	<b>2,926,696,032</b>	<b>3,226,262,344</b>	<b>6,152,958,376</b>	<b>307.00</b>

**HB 30 Detail, As Adopted**

Agency	GF	NGF	Total	FTE
% Net Change	10.33%	11.83%	11.11%	(5.25%)
<b>Department of Mental Health, Mental Retardation and Substance Abuse Services</b>				
<b>DPB 2000-2002 Base Budget</b>	830,532,609	652,606,572	1,483,139,181	9,988.50
<b>Adopted Changes</b>				
GOV: Treatment of Violent Sexual Predators	3,019,928	0	3,019,928	24.00
GA: Delayed Start-Inv. Commit. Sexual Predators	(3,019,928)	0	(3,019,928)	0.00
Transition Mentally Retarded Persons to Waiver Program	5,333,600	0	5,333,600	0.00
Increase Staffing at Hiram Davis Medical Center	1,263,480	1,059,645	2,323,125	50.00
Update Financial Management System	2,439,695	0	2,439,695	1.00
Fund Medical Malpractice Premium Increase	175,511	0	175,511	0.00
Adjust General Liability Premium Funding	(231,961)	0	(231,961)	0.00
Cover Increased Rent Costs	191,185	0	191,185	0.00
Psychiatrist Recruitment & Ret. to Health Dept.	(1,000,000)	0	(1,000,000)	0.00
Food Inventory Reducation in MHMR Facilities	(393,316)	0	(393,316)	0.00
Residential Support for Mentally Retarded	2,000,000	0	2,000,000	0.00
MR Day Support & Vocational Svs.	2,500,000	0	2,500,000	0.00
Family Support & Preservation	1,000,000	0	1,000,000	0.00
NVTC Community Support Center	200,000	0	200,000	0.00
Commonwealth Comm. Trust	90,900	0	90,900	0.00
Va. Autism Resource Center	100,000	0	100,000	0.00
Treatment Services for Children	8,500,000	0	8,500,000	0.00
Children's Services Plan	0	0	Language	0.00
Community Psychiatrists	1,500,000	0	1,500,000	0.00
Residential Support for Mentally Ill	2,800,000	0	2,800,000	0.00
Additional PACT Teams	2,300,000	0	2,300,000	0.00
New Generation Medications	2,000,000	0	2,000,000	0.00
Treatment of Mentally Ill in ACRs	500,000	0	500,000	0.00
Implement JLARC ACR Recommendations	0	0	Language	0.00
Roanoke Short-term Crisis Stab. For Children	73,000	0	73,000	0.00
Suicide Prevention Initiatives	150,000	0	150,000	0.00
Women's Sub. Abuse Wraparound Svs.	500,000	0	500,000	0.00
Substance Abuse Services Plan	0	0	Language	0.00
Care Coordination for Mentally Disabled	0	0	Language	0.00
Evaluation of Human Rights Advocates	0	0	Language	0.00
Restrict Disposition of MHMR Facilities	0	0	Language	0.00
Restrict Closure of Piedmont Geriatric Hospital	0	0	Language	0.00
<b>Adopted Changes</b>	<b>31,992,094</b>	<b>1,059,645</b>	<b>33,051,739</b>	<b>75.00</b>
<b>HB 30, as Adopted</b>	<b>862,524,703</b>	<b>653,666,217</b>	<b>1,516,190,920</b>	<b>10,063.50</b>
<b>% Net Change</b>	<b>3.85%</b>	<b>0.16%</b>	<b>2.23%</b>	<b>0.75%</b>
<b>Department of Rehabilitative Services</b>				
<b>DPB 2000-2002 Base Budget</b>	52,380,304	166,020,615	218,400,919	708.00
<b>Adopted Changes</b>				
Adjust General Liability Premium Funding	(4,064)	0	(4,064)	0.00
Long-Term Employment Supports	1,300,000	0	1,300,000	0.00
Centers for Independent Living	750,000	0	750,000	0.00
Harrisonburg Center for Ind. Living	100,000	0	100,000	0.00
Assistive Technology Loan Fund Auth.	400,000	0	400,000	0.00
Personal Assistance Services	500,000	0	500,000	0.00
Consumer Services Fund	200,000	0	200,000	0.00
Brain Injury Services	200,000	0	200,000	0.00
Long-Term Rehab. Case Management	100,000	0	100,000	1.00
<b>Adopted Changes</b>	<b>3,545,936</b>	<b>0</b>	<b>3,545,936</b>	<b>1.00</b>
<b>HB 30, as Adopted</b>	<b>55,926,240</b>	<b>166,020,615</b>	<b>221,946,855</b>	<b>709.00</b>
<b>% Net Change</b>	<b>6.77%</b>	<b>0.00%</b>	<b>1.62%</b>	<b>0.00</b>
<b>Woodrow Wilson Rehabilitation Center</b>				
<b>DPB 2000-2002 Base Budget</b>	11,290,666	38,612,124	49,902,790	365.00
<b>Adopted Changes</b>				
No Changes	0	0	0	0.00
<b>Adopted Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>HB 30, as Adopted</b>	<b>11,290,666</b>	<b>38,612,124</b>	<b>49,902,790</b>	<b>365.00</b>
<b>% Net Change</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>

**HB 30 Detail, As Adopted**

Agency	GF	NGF	Total	FTE
<b>Department of Social Services</b>				
<b>DPB 2000-2002 Base Budget</b>	512,469,608	1,920,874,586	2,433,344,194	1,584.50
<b>Adopted Changes</b>				
Foster Care and Adoption Subsidies	7,083,578	4,873,636	11,957,214	0.00
Federally Required Improvements in Adoptions	1,206,993	3,535,978	4,742,971	0.00
Gov: Federal Requirements for Food Stamp Reinvestment	508,328	0	508,328	0.00
GA: Replace Local Admin. Reduction for Food Stamp Errors	88,888	0	88,888	0.00
Retiree Health Credits for Local Employees	584,118	574,364	1,158,482	0.00
Replace Lost Child Support Enforcement Revenue	6,592,036	(6,592,036)	0	0.00
Electronic Benefits Transfer (EBT) System	4,034,800	971,200	5,006,000	0.00
Added Staff to Meet Federal & State Requirements	940,415	3,159,474	4,099,889	40.00
Reduction in Welfare (TANF) Caseload	0	(59,142,140)	(59,142,140)	0.00
Reduction in VIEW Employment Services	0	(1,555,124)	(1,555,124)	0.00
Termination of Work Incentive Payments	0	(30,000,000)	(30,000,000)	0.00
Base Budget Adjustment for Child Day Care Balances	0	(12,000,000)	(12,000,000)	0.00
Federal Share of Legal Services Costs	0	311,658	311,658	0.00
Adjust General Liability Ppremium Funding	46,818	0	46,818	0.00
Cover Increased Rent Costs	128	0	128	0.00
Separate Subprogram-Office of the Inspector General	0	0	Language	0.00
Reduce Position Level	0	0	0	(40.00)
Redirect TANF Reg. Collaborative Funding	0	(10,000,000)	(10,000,000)	0.00
TANF for Child Day Care Subsidies	0	55,107,081	55,107,081	0.00
Maximize Federal Child Care Assistance	300,000	325,000	625,000	0.00
Craig County Child Care Center	50,000	0	50,000	0.00
TANF Cost of Living Increase	0	16,600,000	16,600,000	0.00
TANF for "Hard-to-Serve"	0	15,000,000	15,000,000	0.00
TANF for Family Assistance to Avoid Dependency	0	10,000,000	10,000,000	0.00
TANF for Healthy Families	(1,000,000)	2,200,000	1,200,000	0.00
Healthy Families IV-E Match	0	0	Language	0.00
TANF for Added Foster Care & Adoption Staff	0	2,000,000	2,000,000	0.00
Domestic Violence Services	500,000	2,000,000	2,500,000	0.00
Increase Community Action Agency Services	500,000	1,500,000	2,000,000	0.00
Expand Comm. Action to Unserved Areas	500,000	0	500,000	0.00
TANF for Centers for Emp. & Training	0	1,500,000	1,500,000	0.00
TANF for Food Banks	0	500,000	500,000	0.00
TANF for Child Advocacy Centers	0	200,000	200,000	0.00
TANF for St. Paul's College Pilot Proj.	0	200,000	200,000	0.00
TANF for Targeted Job Grants Program	(750,000)	100,000	(650,000)	0.00
Adult Protective Services	450,000	0	450,000	0.00
Chore/Companion Svs. for Elderly	600,000	0	600,000	0.00
Family Caregivers Grant Program	0	0	Language	0.00
Rate Increase for Adult Care Residences	4,920,000	0	4,920,000	0.00
Training for ACR Operators	0	0	Language	0.00
ACR Licensing Protocols	0	0	Language	0.00
Dementia Training-Staff and Inspectors	180,000	0	180,000	0.00
Estimated Use of General Relief	(2,000,000)	0	(2,000,000)	0.00
One-to-One Mentoring	100,000	0	100,000	0.00
Northampton DSS Local Office Space	150,000	0	150,000	0.00
Accomack DSS Local Office Space	150,000	0	150,000	0.00
Pilot CPS Program-Differential Response	100,000	0	100,000	0.00
Enroll Poor Children in Health Ins. Program	0	0	Language	0.00
Carryforward for Individual Dev. Accounts	0	0	Language	0.00
Technical Correction: JTPA to WIA	0	0	Language	0.00
Allocation of Federal TANF Grant	0	0	Language	0.00
<b>Adopted Changes</b>	<u>25,836,102</u>	<u>1,369,091</u>	<u>27,205,193</u>	<u>0.00</u>
<b>HB 30, as Adopted</b>	<u>538,305,710</u>	<u>1,922,243,677</u>	<u>2,460,549,387</u>	<u>1,584.50</u>
<b>% Net Change</b>	<b>5.04%</b>	<b>0.07%</b>	<b>1.12%</b>	<b>0.00%</b>
<b>Governor's Employment &amp; Training Department</b>				
<b>DPB 2000-2002 Base Budget</b>	1,280,286	110,879,124	112,159,410	33.00
<b>Adopted Changes</b>				



**HB 30 Detail, As Adopted**

Agency	GF	NGF	Total	FTE
Federally Required Consolidation of Employment Programs	(886)	(96,150,975)	(96,151,861)	(27.00)
TANF for Employment of Economically Disabled	(300,000)	300,000	0	0.00
TANF for Opportunity Knocks Youth Employment	(978,400)	978,400	0	0.00
<b>Adopted Changes</b>	<b>(1,279,286)</b>	<b>(94,872,575)</b>	<b>(96,151,861)</b>	<b>(27.00)</b>
<b>HB 30, as Adopted</b>	<b>1,000</b>	<b>16,006,549</b>	<b>16,007,549</b>	<b>6.00</b>
<b>% Net Change</b>	<b>(99.92%)</b>	<b>(85.56%)</b>	<b>(85.73%)</b>	<b>(81.82%)</b>
<b>Virginia Board for People with Disabilities</b>				
DPB 2000-2002 Base Budget	291,706	3,062,736	3,354,442	6.00
<b>Adopted Changes</b>				
Cover increased rent costs	1,588	0	1,588	0.00
<b>Adopted Changes</b>	<b>1,588</b>	<b>0</b>	<b>1,588</b>	<b>0.00</b>
<b>HB 30, as Adopted</b>	<b>293,294</b>	<b>3,062,736</b>	<b>3,356,030</b>	<b>6.00</b>
<b>% Net Change</b>	<b>0.54%</b>	<b>0.00%</b>	<b>0.05%</b>	<b>0.00%</b>
<b>Department for the Visually Handicapped</b>				
DPB 2000-2002 Base Budget	13,309,442	27,122,709	40,432,151	166.00
<b>Adopted Changes</b>				
Rehabilitation Teachers for the Blind	400,000	0	400,000	3.00
Braille Textbook Program	198,352	0	198,352	0.00
Adaptive Technology Specialist	0	0	0	1.00
Adjust General Liability Premium Funding	(852)	0	(852)	0.00
"Talking Book" Library Services for Blind	100,000	0	100,000	0.00
Recording for the Blind & Dyslexic	100,000	0	100,000	0.00
<b>Adopted Changes</b>	<b>797,500</b>	<b>0</b>	<b>797,500</b>	<b>4.00</b>
<b>HB 30, as Adopted</b>	<b>14,106,942</b>	<b>27,122,709</b>	<b>41,229,651</b>	<b>170.00</b>
<b>% Net Change</b>	<b>5.99%</b>	<b>0.00%</b>	<b>1.97%</b>	<b>2.41%</b>
<b>Virginia Rehabilitation Center for Blind</b>				
DPB 2000-2002 Base Budget	482,325	3,387,427	3,869,752	26.00
<b>Adopted Changes</b>				
No Changes	0	0	0	0.00
<b>Adopted Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>HB 30, as Adopted</b>	<b>482,325</b>	<b>3,387,427</b>	<b>3,869,752</b>	<b>26.00</b>
<b>% Net Change</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Health and Human Resources</b>				
FY 2000-2002 Base Budget	4,381,657,562	6,419,453,787	10,801,111,349	17,137.00
Adopted Changes	539,997,939	335,694,049	875,691,988	(26.00)
<b>HB 30 Total</b>	<b>4,921,655,501</b>	<b>6,755,147,836</b>	<b>11,676,803,337</b>	<b>17,111.00</b>
<b>% Net Change</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>

**NATURAL RESOURCES**

<b>Secy of Natural Resources</b>				
DPB 2000-2002 Base Budget	996,724	0	996,724	5.00
<b>Adopted Changes</b>				
Adjust general liability premium funding	54	0	54	0.00
Cover increased rent costs	4,326	0	4,326	0.00
Funding for Project Coordinator position	89,074	0	89,074	1.00
Chesapeake Bay Cleanup Status	0	0	Language	0.00
<b>Adopted Changes</b>	<b>93,454</b>	<b>0</b>	<b>93,454</b>	<b>1.00</b>
<b>HB 30, as Adopted</b>	<b>1,090,178</b>	<b>0</b>	<b>1,090,178</b>	<b>6.00</b>
<b>% Net Change</b>	<b>9.38%</b>	<b>NA</b>	<b>9.38%</b>	<b>20.00%</b>
<b>Chesapeake Bay Local Assistance Dept.</b>				
DPB 2000-2002 Base Budget	5,241,163	0	5,241,163	21.00
<b>Adopted Changes</b>				
Adjust general liability premium funding	155	0	155	0.00
Cover increased rent costs	13,411	0	13,411	0.00
<b>Adopted Changes</b>	<b>13,566</b>	<b>0</b>	<b>13,566</b>	<b>0.00</b>
<b>HB 30, as Adopted</b>	<b>5,254,729</b>	<b>0</b>	<b>5,254,729</b>	<b>21.00</b>
<b>% Net Change</b>	<b>0.26%</b>	<b>NA</b>	<b>0.26%</b>	<b>0.00%</b>

**HB 30 Detail, As Adopted**

Agency	GF	NGF	Total	FTE
<b>Chippokes Plantation</b>				
DPB 2000-2002 Base Budget	0	158,000	158,000	0.00
Adopted Changes				
Chippokes Plantation Farm Foundation	600,000	0	600,000	2.00
Adopted Changes	600,000	0	600,000	2.00
<b>HB 30, as Adopted</b>	<b>600,000</b>	<b>158,000</b>	<b>758,000</b>	<b>2.00</b>
% Net Change	NA	0.00%	379.75%	NA
<b>Conservation &amp; Recreation</b>				
DPB 2000-2002 Base Budget	58,966,983	32,093,228	91,060,211	421.00
Adopted Changes				
Adjust general liability premium funding	(7,714)	0	(7,714)	0.00
Cover increased rent costs	141,377	0	141,377	0.00
Support the Water Quality Improvement Fund	11,000,000	1,000,000	12,000,000	0.00
Reduce position level	0	0	0	(6.00)
Preserve Civil War battlefields	3,400,000	0	3,400,000	0.00
Major Dam Rehabilitation Fund	750,000	0	750,000	0.00
Norfolk Breakwaters	300,000	0	300,000	0.00
Natural Heritage Program	500,000	0	500,000	4.00
Best Management Practices Cost-Share	0	0	Language	0.00
BMP Engineering	200,000	0	200,000	0.00
Poultry Litter Control	800,000	0	800,000	0.00
Public Beach Board	307,581	0	307,581	0.00
Rappahannock River Basin Commission	60,000	0	60,000	0.00
Support for SWCD Operations	1,750,000	0	1,750,000	0.00
Distribution of Nonpoint Source Grants	0	0	Language	0.00
Dredging Norfolk's Pretty Lake	200,000	0	200,000	0.00
Roanoke Valley Greenway Commission	75,000	0	75,000	0.00
Trevilian Station Battlefield	0	0	Language	0.00
Dan Daniel Memorial Park	0	0	Language	0.00
State Park Operations	4,000,000	0	4,000,000	0.00
Aldie Mill	229,700	0	229,700	0.00
Coastal Virginia Wildlife Observatory	15,000	0	15,000	0.00
VA Land Conservation Foundation	12,400,000	0	12,400,000	0.00
Federal Land and Water Conservation Funds	0	925,000	925,000	0.00
Breaks Interstate Park	625,000	0	625,000	0.00
Virginia Outdoors Foundation	200,000	0	200,000	0.00
Horse Trail EIS	100,000	0	100,000	0.00
VA Land Conservation Foundation	0	0	Language	0.00
Land & Water Conservation Grant	0	0	Language	0.00
George Washington's Grist Mill	122,148	0	122,148	0.00
Adopted Changes	37,168,092	1,925,000	39,093,092	(2.00)
<b>HB 30, as Adopted</b>	<b>96,135,075</b>	<b>34,018,228</b>	<b>130,153,303</b>	<b>419.00</b>
% Net Change	63.03%	6.00%	42.93%	(0.48%)
<b>Environmental Quality</b>				
DPB 2000-2002 Base Budget	82,233,669	158,508,100	240,741,769	816.00
Adopted Changes				
Adjust general liability premium funding	(25,035)	0	(25,035)	0.00
Cover increased rent costs	180	0	180	0.00
Increase support for the air pollution program	0	2,882,697	2,882,697	24.00
Provide funding for the Water Quality Improvement Fund	10,300,000	2,700,000	13,000,000	(9.00)
Wetlands Mitigation Banks	0	0	Language	0.00
DEQ Computer System	400,000	0	400,000	0.00
Nontidal Wetlands Management	870,000	0	870,000	10.00
Emissions Inspection Fund	(2,000,000)	2,000,000	0	0.00
Water Resources Planning/Management	850,000	0	850,000	0.00
Smith Mt. Lake Vol. Water Monitoring	0	0	Language	0.00
Elizabeth River Sediment Clean-up	252,000	0	252,000	0.00
Save Our Streams	50,000	0	50,000	0.00
Alliance Citizen Water Quality Monitoring	100,000	0	100,000	0.00
Friends of the Shenandoah	60,000	0	60,000	0.00
Lord Fairfax PDC Minimum Instream Flow	200,000	0	200,000	0.00

**HB 30 Detail, As Adopted**

Agency	GF	NGF	Total	FTE
Poultry Litter Control	1,200,000	0	1,200,000	11.00
Combined Sewer Overflow Matching Fund	7,600,000	0	7,600,000	0.00
Chesapeake Bay Tributary Strategies	700,000	0	700,000	2.00
TMDL Support	300,000	1,000,000	1,300,000	3.00
Fish Tissue Analysis	600,000	0	600,000	0.00
VA Water Facilities Revolving Fund	0	0	Language	0.00
Cooperative Point Source Grants	0	0	Language	0.00
Combined Animal Feeding Operations Study	0	0	Language	0.00
<b>Adopted Changes</b>	<b>21,457,145</b>	<b>8,582,697</b>	<b>30,039,842</b>	<b>38.00</b>
<b>HB 30, as Adopted</b>	<b>103,690,814</b>	<b>167,090,797</b>	<b>270,781,611</b>	<b>854.00</b>
<b>% Net Change</b>	<b>26.09%</b>	<b>5.41%</b>	<b>12.48%</b>	<b>4.66%</b>
<b>Game &amp; Fisheries</b>				
<b>DPB 2000-2002 Base Budget</b>	0	75,101,603	75,101,603	433.00
<b>Adopted Changes</b>				
Improve procurement procedures	0	93,732	93,732	1.00
Improve management of capital outlay process	0	309,907	309,907	2.00
Extend wildlife management technical assistance	0	364,386	364,386	3.00
Coordinate wildlife biology management & research pgms.	0	174,298	174,298	1.00
Enhance maintenance of facilities and infrastructure	0	112,400	112,400	0.00
Coordinate riparian habitat projects	0	109,908	109,908	1.00
Manage wetlands environmental review program	0	109,908	109,908	1.00
Develop watchable wildlife program	0	415,968	415,968	2.00
Unallocated Nongeneral Funds	0	121,250	121,250	0.00
Achieve gains in the restoration of wetlands	0	0	0	1.00
Increase Agency Administration/HB 38	0	1,200,000	1,200,000	8.00
Embrey Dam with General Funds	121,250	0	121,250	0.00
Abutment Dam Fish Passage	0	0	0	0.00
Adjust Wildlife and Fisheries Management	0	4,400,000	4,400,000	14.00
Smith Mt. Lake Navigation Aids	40,000	0	40,000	0.00
Adjust Boating Safety and Regulation Appropriation	0	400,000	400,000	5.00
Transfer Funds to Capital Projects	0	0	Language	0.00
<b>Adopted Changes</b>	<b>161,250</b>	<b>7,811,757</b>	<b>7,973,007</b>	<b>39.00</b>
<b>HB 30, as Adopted</b>	<b>161,250</b>	<b>82,913,360</b>	<b>83,074,610</b>	<b>472.00</b>
<b>% Net Change</b>	<b>NA</b>	<b>10.40%</b>	<b>10.62%</b>	<b>9.01%</b>
<b>Historic Resources</b>				
<b>DPB 2000-2002 Base Budget</b>	5,219,267	1,835,413	7,054,680	43.00
<b>Adopted Changes</b>				
Increase funding for fed. highway marker replacement pgm.	0	82,435	82,435	1.00
Adjust general liability premium funding	23	0	23	0.00
Support for Historic Resources	1,200,000	0	1,200,000	4.00
Care of Confederate Cemeteries and Graves	680	0	680	0.00
<b>Adopted Changes</b>	<b>1,200,703</b>	<b>82,435</b>	<b>1,283,138</b>	<b>5.00</b>
<b>HB 30, as Adopted</b>	<b>6,419,970</b>	<b>1,917,848</b>	<b>8,337,818</b>	<b>48.00</b>
<b>% Net Change</b>	<b>23.01%</b>	<b>4.49%</b>	<b>18.19%</b>	<b>11.63%</b>
<b>Marine Resources</b>				
<b>DPB 2000-2002 Base Budget</b>	19,128,613	9,146,264	28,274,877	152.00
<b>Adopted Changes</b>				
Adjust general liability premium funding	(381)	0	(381)	0.00
Manage recreational fishing projects	0	110,877	110,877	2.00
Increase staffing for oyster heritage program	0	0	0	0.00
Construct oyster shell beds	0	140,000	140,000	0.00
Operational Support	350,000	0	350,000	0.00
Submerged Aquatic Vegetation	80,000	0	80,000	0.00
Removal of Obstructions at Wares Wharf	15,000	0	15,000	0.00
<b>Adopted Changes</b>	<b>444,619</b>	<b>250,877</b>	<b>695,496</b>	<b>2.00</b>
<b>HB 30, as Adopted</b>	<b>19,573,232</b>	<b>9,397,141</b>	<b>28,970,373</b>	<b>154.00</b>
<b>% Net Change</b>	<b>2.32%</b>	<b>2.74%</b>	<b>2.46%</b>	<b>1.32%</b>
<b>Natural History Museum</b>				
<b>DPB 2000-2002 Base Budget</b>	4,581,881	761,053	5,342,934	38.00
<b>Adopted Changes</b>				

**HB 30 Detail, As Adopted**

Agency	GF	NGF	Total	FTE
Adjust general liability premium funding	78	0	78	0.00
<b>Adopted Changes</b>	<b>78</b>	<b>0</b>	<b>78</b>	<b>0.00</b>
<b>HB 30, as Adopted</b>	<b>4,581,959</b>	<b>761,053</b>	<b>5,343,012</b>	<b>38.00</b>
<b>% Net Change</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>

  

<b>Natural Resources</b>				
<b>FY 2000-2002 Base Budget</b>	<b>176,368,300</b>	<b>277,603,661</b>	<b>453,971,961</b>	<b>1,929.00</b>
<b>Adopted Changes</b>	<b>61,138,907</b>	<b>18,652,766</b>	<b>79,791,673</b>	<b>85.00</b>
<b>HB 30 Total</b>	<b>237,507,207</b>	<b>296,256,427</b>	<b>533,763,634</b>	<b>2,014.00</b>
<b>% Net Change</b>	<b>34.67%</b>	<b>6.72%</b>	<b>17.58%</b>	<b>4.41%</b>

**PUBLIC SAFETY**

<b>Secy. of Public Safety</b>				
<b>DPB 2000-2002 Base Budget</b>	1,428,689	0	1,428,689	7.00
<b>Adopted Changes</b>				
General Liability Premium	82	0	82	0.00
Increased Rent Costs	9,451	0	9,451	0.00
Report on Criminal Justice Systems	0	0	Language	0.00
<b>Adopted Changes</b>	<b>9,533</b>	<b>0</b>	<b>9,533</b>	<b>0.00</b>
<b>HB 30, as Adopted</b>	<b>1,438,222</b>	<b>0</b>	<b>1,438,222</b>	<b>7.00</b>
<b>% Net Change</b>	<b>0.67%</b>	<b>NA</b>	<b>0.67%</b>	<b>0.00%</b>
<b>Comm. Attys' Ser Council</b>				
<b>DPB 2000-2002 Base Budget</b>	1,051,493	0	1,051,493	4.00
<b>Adopted Changes</b>				
Adjust General Liability Premium	136	0	136	0.00
CASC - Staffing and Support	210,026	0	210,026	1.00
<b>Adopted Changes</b>	<b>210,162</b>	<b>0</b>	<b>210,162</b>	<b>1.00</b>
<b>HB 30, as Adopted</b>	<b>1,261,655</b>	<b>0</b>	<b>1,261,655</b>	<b>5.00</b>
<b>% Net Change</b>	<b>19.99%</b>	<b>NA</b>	<b>19.99%</b>	<b>25.00%</b>
<b>Alcoholic Beverage Control</b>				
<b>DPB 2000-2002 Base Budget</b>	0	512,075,637	512,075,637	912.00
<b>Adopted Changes</b>				
Purchase Merchandise for Resale	0	31,842,240	31,842,240	0.00
Increase Management Staffing Levels	0	1,050,058	1,050,058	6.00
Study Extended Store Hours	0	167,000	167,000	0.00
<b>Adopted Changes</b>	<b>0</b>	<b>33,059,298</b>	<b>33,059,298</b>	<b>6.00</b>
<b>HB 30, as Adopted</b>	<b>0</b>	<b>545,134,935</b>	<b>545,134,935</b>	<b>918.00</b>
<b>% Net Change</b>	<b>NA</b>	<b>6.46%</b>	<b>6.46%</b>	<b>0.66%</b>
<b>Correctional Ed</b>				
<b>DPB 2000-2002 Base Budget</b>	93,010,583	5,520,158	98,530,741	781.55
<b>Adopted Changes</b>				
Increased Costs for Educational Services	900,116	0	900,116	0.00
Adjust General Liability Premium	(2,468)	0	(2,468)	0.00
Increased Rent Costs	29,979	0	29,979	0.00
Increase NGF for Out-of-State Inmates	0	195,548	195,548	0.00
Distance Learning at Red Onion/Wallens Ridge	500,000	0	500,000	6.00
St. Brides Modular Classroom Project	323,500	0	323,500	0.00
<b>Adopted Changes</b>	<b>1,751,127</b>	<b>195,548</b>	<b>1,946,675</b>	<b>6.00</b>
<b>HB 30, as Adopted</b>	<b>94,761,710</b>	<b>5,715,706</b>	<b>100,477,416</b>	<b>787.55</b>
<b>% Net Change</b>	<b>1.88%</b>	<b>3.54%</b>	<b>1.98%</b>	<b>0.77%</b>
<b>Corrections - Central</b>				
<b>DPB 2000-2002 Base Budget</b>	1,420,907,800	201,220,759	1,622,128,559	13,476.25
<b>Adopted Changes</b>				
Increased Direct Inmate Costs	25,705,773	2,836,061	28,541,834	0.00
Payments in Lieu of Taxes to Localities and Bond Fees	1,630,012	0	1,630,012	0.00
Cost Increases for Private Prison	0	1,475,837	1,475,837	0.00
Medical Malpractice Premium Increase	350,728	0	350,728	0.00
Adjust General Liability Premium	265,004	0	265,004	0.00
Replace GF/Drug Abuse Assessment Funds	(600,000)	600,000	0	0.00

**HB 30 Detail, As Adopted**

Agency	GF	NGF	Total	FTE
Delete Duplicate Appropriation/Technical	0	(13,200,000)	(13,200,000)	0.00
Corrections Special Reserve Fund for SABRE	2,066,100	0	2,066,100	0.00
Corrections Special Reserve Fund for Youthful Offenders	170,400	0	170,400	0.00
Increase Funds for Housing Out-of-State Inmates	0	504,464	504,464	1.00
Computer Network	6,000,000	0	6,000,000	0.00
Establish Residential Treatment (SABRE)	1,444,250	0	1,444,250	31.00
Outpatient Treatment (SABRE)	3,430,000	1,070,000	4,500,000	0.00
Franklin County Jail Repairs	33,619	0	33,619	0.00
Drug Relapse Prevention (SABRE)	916,666	0	916,666	7.00
Fund Full Cost of Lease for HQ	600,000	0	600,000	0.00
Rappahannock Day Reporting Center	556,877	0	556,877	5.00
Supervision of Sex Offenders	0	0	Language	0.00
Move Drug Court Program Funding	(1,650,000)	0	(1,650,000)	0.00
Loudoun County Jail Language	0	0	Language	0.00
Peumansend Regional Jail	0	0	Language	0.00
Pittsylvania and Virginia Beach Jail Language	0	0	Language	0.00
SW VA/Eastern Shore Regional Jail Language	0	0	Language	0.00
Food Inventory	(3,500,000)	0	(3,500,000)	0.00
Prison Family Support Services	0	36,000	36,000	0.00
Agribusiness Best Management Practices	0	0	Language	0.00
<b>Adopted Changes</b>	<b>37,419,429</b>	<b>(6,677,638)</b>	<b>30,741,791</b>	<b>44.00</b>
<b>HB 30, as Adopted</b>	<b>1,458,327,229</b>	<b>194,543,121</b>	<b>1,652,870,350</b>	<b>13,520.25</b>
<b>% Net Change</b>	<b>2.63%</b>	<b>(3.32%)</b>	<b>1.90%</b>	<b>0.33%</b>
<b>Criminal Justice Services</b>				
<b>DPB 2000-2002 Base Budget</b>	442,091,722	87,888,493	529,980,215	333.00
<b>Adopted Changes</b>				
Forensic Science Salary Increase	3,000,000	0	3,000,000	0.00
Private Security Section Staff to Full Time	0	35,384	35,384	1.00
Increased Rent Costs	23,989	0	23,989	0.00
Institute of Forensic Science and Medicine	2,000,000	0	2,000,000	0.00
Aid to Local Law Enforcement (HB 599)	33,895,483	0	33,895,483	0.00
Domestic Violence Staff to Full Time	0	31,872	31,872	1.00
Increase Community Corrections/Pretrial Services	7,750,000	0	7,750,000	0.00
DCJS Study Community Corrections Formula	0	0	Language	0.00
Safe Return Program	150,000	0	150,000	0.00
Alzheimers Law Enforcement Training	100,000	0	100,000	1.00
Increase Jail Training Staff	0	0	0	2.00
Fund Jail Trainer Positions	100,000	0	100,000	0.00
Forensic Science Positions	1,100,000	0	1,100,000	10.00
Drug Court Programs	0	5,400,000	5,400,000	2.00
IDEA Funds for Jail Treatment Grants	0	1,400,000	1,400,000	0.00
School Resource Officers	1,400,000	0	1,400,000	1.00
Prince William County-Turn Off the Violence	150,000	0	150,000	0.00
Replace Federal Drug Treatment Funds	1,005,445	0	1,005,445	0.00
Court-Appointed Special Advocates (CASA)	450,000	0	450,000	0.00
Pre-Release and Post-Incarceration Services	400,000	0	400,000	0.00
Eliminate COPS Match	(4,900,000)	0	(4,900,000)	0.00
Criminal Justice Academy Moratorium	0	0	Language	0.00
Federal Grants for Offices on Youth	0	0	Language	0.00
E-911 Equipment Grants to Localities	1,400,000	0	1,400,000	0.00
<b>Adopted Changes</b>	<b>48,024,917</b>	<b>6,867,256</b>	<b>54,892,173</b>	<b>18.00</b>
<b>HB 30, as Adopted</b>	<b>490,116,639</b>	<b>94,755,749</b>	<b>584,872,388</b>	<b>351.00</b>
<b>% Net Change</b>	<b>10.86%</b>	<b>7.81%</b>	<b>10.36%</b>	<b>5.41%</b>
<b>Emergency Services</b>				
<b>DPB 2000-2002 Base Budget</b>	6,693,375	11,682,227	18,375,602	0.00
<b>Adopted Changes</b>				
Increased Rent Costs	10	0	10	0.00
Terrorism Detection and Monitoring	0	500,000	500,000	0.00
Disaster Response Fund	300,000	0	300,000	0.00
Newport News Floodplain Program	118,750	0	118,750	0.00
Southampton County Emergency Operations Center	150,000	0	150,000	0.00
Franklin Flood Relief	4,000,000	0	4,000,000	0.00

**HB 30 Detail, As Adopted**

Agency	GF	NGF	Total	FTE
Isle of Wight County Flood Relief	30,975	0	30,975	0.00
<b>Adopted Changes</b>	<b>4,599,735</b>	<b>500,000</b>	<b>5,099,735</b>	<b>0.00</b>
<b>HB 30, as Adopted</b>	<b>11,293,110</b>	<b>12,182,227</b>	<b>23,475,337</b>	<b>78.00</b>
<b>% Net Change</b>	<b>68.72%</b>	<b>4.28%</b>	<b>27.75%</b>	<b>0.00</b>
<b>Fire Programs</b>				
<b>DPB 2000-2002 Base Budget</b>	0	26,664,941	26,664,941	25.00
<b>Adopted Changes</b>				
No Changes	0	0	0	0.00
<b>Adopted Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>HB 30, as Adopted</b>	<b>0</b>	<b>26,664,941</b>	<b>26,664,941</b>	<b>25.00</b>
<b>% Net Change</b>	<b>NA</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Juvenile Justice</b>				
<b>DPB 2000-2002 Base Budget</b>	403,005,941	11,617,581	414,623,522	2,717.00
<b>Adopted Changes</b>				
Increased Medical Costs	3,654,260	0	3,654,260	0.00
Medical Malpractice Premium Increase	8,653	0	8,653	0.00
Adjust General Liability Premium	(16,052)	0	(16,052)	0.00
Replace GF/Drug Abuse Assessment Funds	(400,000)	400,000	0	0.00
Specialized Private Provider Beds	2,007,500	0	2,007,500	0.00
State Share of Local Detention Construction	13,327,280	0	13,327,280	0.00
State Share of Local Detention Operating Expenses	6,479,649	0	6,479,649	0.00
Substance Abuse Treatment Services (SABRE)	3,510,000	0	3,510,000	0.00
Pay Differential for Beaumont JCC	840,902	0	840,902	0.00
Transitional Services (Title IV-E of Social Security Act)	0	9,500,000	9,500,000	0.00
Create Office on Youth for Augusta County	70,000	0	70,000	0.00
Offices on Youth-Base Funding	175,638	0	175,638	0.00
Capital Outlay Position	160,000	0	160,000	1.00
Field Access to Network Data Systems	590,000	0	590,000	0.00
Camp Washington	600,000	0	600,000	0.00
Loudoun County Juvenile Court Services Unit	112,614	0	112,614	0.50
Move Drug Court Program Funding	(400,000)	0	(400,000)	0.00
State Ward Per Diem - Increase to \$50	300,000	0	300,000	0.00
Technical Correction Oak Ridge/Culpeper	0	0	0	0.00
Federal Funds for Sex Offender Treatment	0	843,162	843,162	5.00
Adjust Language in Item 481.D	0	0	Language	0.00
Base Budget Increase	500,000	0	500,000	0.00
DJJ Psychologists	564,000	0	564,000	5.00
Corrections Special Reserve Fund	(39,000)	0	(39,000)	0.00
<b>Adopted Changes</b>	<b>32,045,444</b>	<b>10,743,162</b>	<b>42,788,606</b>	<b>11.50</b>
<b>HB 30, as Adopted</b>	<b>435,051,385</b>	<b>22,360,743</b>	<b>457,412,128</b>	<b>2,728.50</b>
<b>% Net Change</b>	<b>7.95%</b>	<b>92.47%</b>	<b>10.32%</b>	<b>0.42%</b>
<b>Military Affairs</b>				
<b>DPB 2000-2002 Base Budget</b>	12,007,205	30,163,278	42,170,483	242.50
<b>Adopted Changes</b>				
Air Guard Operations and Maintenance	11,000	33,000	44,000	0.00
Fort Pickett Police Force	450,000	0	450,000	4.00
Replace Army civilian positions with state employees	0	1,063,578	1,063,578	17.00
Additional funds for Challenge Program	620,524	0	620,524	0.00
Positions for Fort Pickett Maneuver Training Center	0	224,430	224,430	3.00
Camp Pendleton Operating Subsidy	250,000	0	250,000	0.00
Armory Repair Projects	250,000	500,000	750,000	0.00
Tuition Assistance for National Guardsmen	1,300,000	0	1,300,000	0.00
<b>Adopted Changes</b>	<b>2,881,524</b>	<b>1,821,008</b>	<b>4,702,532</b>	<b>24.00</b>
<b>HB 30, as Adopted</b>	<b>14,888,729</b>	<b>31,984,286</b>	<b>46,873,015</b>	<b>266.50</b>
<b>% Net Change</b>	<b>24.00%</b>	<b>6.04%</b>	<b>11.15%</b>	<b>9.90%</b>
<b>State Police</b>				
<b>DPB 2000-2002 Base Budget</b>	325,345,585	63,284,616	388,630,201	2,531.00
<b>Adopted Changes</b>				
Statewide Communication System	5,000,000	0	5,000,000	3.00
Drug Law Enforcement Division (SABRE)	8,931,122	0	8,931,122	127.00

**HB 30 Detail, As Adopted**

Agency	GF	NGF	Total	FTE
Helicopter Replacement and Lynchburg Medivac Program	4,726,400	0	4,726,400	6.00
Automated Fingerprint Identification System	500,000	0	500,000	4.00
Radio System Language	0	0	Language	0.00
<b>Adopted Changes</b>	<u>19,157,522</u>	<u>0</u>	<u>19,157,522</u>	<u>140.00</u>
<b>HB 30, as Adopted</b>	<u><b>344,503,107</b></u>	<u><b>63,284,616</b></u>	<u><b>407,787,723</b></u>	<u><b>2,671.00</b></u>
<b>% Net Change</b>	<b>5.89%</b>	<b>0.00%</b>	<b>4.93%</b>	<b>5.53%</b>
<b>Parole Board</b>				
<b>DPB 2000-2002 Base Budget</b>	1,723,879	0	1,723,879	9.00
<b>Adopted Changes</b>				
Adjust General Liability Premium	143	0	143	0.00
<b>Adopted Changes</b>	<u>143</u>	<u>0</u>	<u>143</u>	<u>0.00</u>
<b>HB 30, as Adopted</b>	<u><b>1,724,022</b></u>	<u><b>0</b></u>	<u><b>1,724,022</b></u>	<u><b>9.00</b></u>
<b>% Net Change</b>	<b>0.01%</b>	<b>NA</b>	<b>0.01%</b>	<b>0.00%</b>
<b>Public Safety</b>				
<b>FY 2000-2002 Base Budget</b>	<u>2,707,266,272</u>	<u>950,117,690</u>	<u>3,657,383,962</u>	<u>21,116.30</u>
<b>Adopted Changes</b>	<u>146,099,536</u>	<u>46,508,634</u>	<u>192,608,170</u>	<u>250.50</u>
<b>HB 30 Total</b>	<u><b>2,853,365,808</b></u>	<u><b>996,626,324</b></u>	<u><b>3,849,992,132</b></u>	<u><b>21,366.80</b></u>
<b>% Net Change</b>	<b>5.40%</b>	<b>4.90%</b>	<b>5.27%</b>	<b>1.19%</b>

**TECHNOLOGY**

<b>Va Information Providers Network Authority</b>				
<b>DPB 2000-2002 Base Budget</b>	0	4,622,298	4,622,298	2.00
<b>Adopted Changes</b>				
Expand web site services for state agencies	0	2,745,774	2,745,774	0.00
<b>Adopted Changes</b>	<u>0</u>	<u>2,745,774</u>	<u>2,745,774</u>	<u>0.00</u>
<b>HB 30, as Adopted</b>	<u><b>0</b></u>	<u><b>7,368,072</b></u>	<u><b>7,368,072</b></u>	<u><b>2.00</b></u>
<b>% Net Change</b>	<b>NA</b>	<b>59.40%</b>	<b>59.40%</b>	<b>0.00%</b>
<b>Department of Technology Planning</b>				
<b>DPB 2000-2002 Base Budget</b>	6,698,158	43,218	6,741,376	26.00
<b>Adopted Changes</b>				
Adjust general liability premium funding	97	0	97	0.00
Removal of funding to account for removal of CDCI Ofc from DTP	(3,697,250)	0	(3,697,250)	(16.00)
Increase resources to carryout new responsibilities	0	1,661,949	1,661,949	10.00
Create shared geographic information	1,324,808	0	1,324,808	1.00
Create statewide digital base map systems	475,630	0	475,630	1.00
Increase community access to computers and the Internet	300,000	0	300,000	0.00
Develop and improve educational web sites	200,000	0	200,000	0.00
DTP Policy Oversight	0	0	0	0.00
GIS Transfer to PDC's	(1,300,000)	0	(1,300,000)	0.00
E-911 Emergency Telecommunications Div.	0	811,440	811,440	0.00
<b>Adopted Changes</b>	<u>(2,696,715)</u>	<u>2,473,389</u>	<u>(223,326)</u>	<u>0.00</u>
<b>HB 30, as Adopted</b>	<u><b>4,001,443</b></u>	<u><b>2,516,607</b></u>	<u><b>6,518,050</b></u>	<u><b>26.00</b></u>
<b>% Net Change</b>	<b>(40.26%)</b>	<b>5,723.05%</b>	<b>(3.31%)</b>	<b>0.00%</b>
<b>Information Tech (DIT)</b>				
<b>DPB 2000-2002 Base Budget</b>	0	0	0	307.00
<b>Adopted Changes</b>				
Enhance customer service and evaluation	0	0	0	8.00
Address the increase in customer service demands	0	0	0	12.00
Improve timeliness and reduce cost of telecommunication services	0	0	0	3.00
Increase use of statewide information technology procurement	0	947,017	947,017	6.00
Norton Relay Center			Language	0.00
Reduce Internal Service Fund Overhead/ Administrative Positions	0	0	0	(10.00)
<b>Adopted Changes</b>	<u>0</u>	<u>947,017</u>	<u>947,017</u>	<u>19.00</u>
<b>HB 30, as Adopted</b>	<u><b>0</b></u>	<u><b>947,017</b></u>	<u><b>947,017</b></u>	<u><b>326.00</b></u>
<b>% Net Change</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>6.19%</b>

**HB 30 Detail, As Adopted**

Agency	GF	NGF	Total	FTE
<b>Sec of Technology</b>				
DPB 2000-2002 Base Budget	1,082,825	0	1,082,825	5.00
Adopted Changes				
Increased Workload	71,296	0	71,296	1.00
DGS Rent	3,323	0	3,323	0.00
Technology Conference 2000	200,000	0	200,000	0.00
Adopted Changes	<u>274,619</u>	<u>0</u>	<u>274,619</u>	<u>1.00</u>
HB 30, as Adopted	<u>1,357,444</u>	<u>0</u>	<u>1,357,444</u>	<u>6.00</u>
% Net Change	25.36%	NA	25.36%	20.00%
<b>Innovative Technology Authority</b>				
DPB 2000-2002 Base Budget	26,801,324	0	26,801,324	0.00
Adopted Changes				
Decrease funding for centers	(190,982)	0	(190,982)	0.00
Gov: Create a higher education research initiative	20,000,000	0	20,000,000	0.00
Remove one-time funding for Advanced Communication	(1,000,000)	0	(1,000,000)	0.00
GA: Transfer higher education research to Cen. Acct.	(20,000,000)	0	(20,000,000)	0.00
Technology Innovation Centers	1,000,000	0	1,000,000	0.00
Adopted Changes	<u>(190,982)</u>	<u>0</u>	<u>(190,982)</u>	<u>0.00</u>
HB 30, as Adopted	<u>26,610,342</u>	<u>0</u>	<u>26,610,342</u>	<u>0.00</u>
% Net Change	(0.71%)	NA	(0.71%)	NA
<b>Technology</b>				
FY 2000-2002 Base Budget	34,582,307	4,665,516	39,247,823	340.00
Adopted Changes	<u>(2,613,078)</u>	<u>6,166,180</u>	<u>3,553,102</u>	<u>20.00</u>
HB 30 Total	<u>31,969,229</u>	<u>10,831,696</u>	<u>42,800,925</u>	<u>360.00</u>
% Net Change	(7.56%)	132.17%	9.05%	5.88%

**TRANSPORTATION**

<b>Secy. of Transportation</b>				
DPB 2000-2002 Base Budget	0	1,034,164	1,034,164	4.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
HB 30, as Adopted	<u>0</u>	<u>1,034,164</u>	<u>1,034,164</u>	<u>4.00</u>
% Net Change	NA	0.00%	0.00%	0.00%
<b>Department of Motor Vehicles</b>				
DPB 2000-2002 Base Budget	0	355,020,695	355,020,695	1,828.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
HB 30, as Adopted	<u>0</u>	<u>355,020,695</u>	<u>355,020,695</u>	<u>1,828.00</u>
% Net Change	NA	0.00%	0.00%	0.00%
<b>Virginia Port Authority</b>				
DPB 2000-2002 Base Budget	0	85,633,362	85,633,362	128.00
Adopted Changes				
Adjust Revenues for Port Operations	0	6,331,400	6,331,400	0.00
Office in Argentina	0	349,068	349,068	0.00
Adopted Changes	<u>0</u>	<u>6,680,468</u>	<u>6,680,468</u>	<u>0.00</u>
HB 30, as Adopted	<u>0</u>	<u>92,313,830</u>	<u>92,313,830</u>	<u>128.00</u>
% Net Change	NA	7.80%	7.80%	0.00%
<b>Department of Transportation</b>				
DPB 2000-2002 Base Budget	94,100,000	4,706,700,694	4,800,800,694	10,262.00
Adopted Changes				
General Fund Support for Transportation (SB33/HB608)	379,931,000	0	379,931,000	0.00
Base Budget Adjustment	0	149,323,806	149,323,806	0.00
Additional Positions	0	0	0	410.00
Adjust Revenues for Construction and Operations	0	74,665,800	74,665,800	0.00
Redirect Funds from Capital to Highway Construction	0	14,207,000	14,207,000	0.00



**HB 30 Detail, As Adopted**

Agency	GF	NGF	Total	FTE
Debt Service Payments	(14,100,000)	14,100,000	0	0.00
Highway Maintenance Funding	0	91,500,000	91,500,000	0.00
Engineering Scholarship Program	0	200,000	200,000	0.00
<b>Adopted Changes</b>	<b>365,831,000</b>	<b>343,996,606</b>	<b>709,827,606</b>	<b>410.00</b>
<b>HB 30, as Adopted</b>	<b>459,931,000</b>	<b>5,050,697,300</b>	<b>5,510,628,300</b>	<b>10,672.00</b>
<b>% Net Change</b>	<b>388.77%</b>	<b>7.31%</b>	<b>14.79%</b>	<b>4.00%</b>
<b>Department of Rail &amp; Public Transportation</b>				
DPB 2000-2002 Base Budget	0	245,366,442	245,366,442	29.00
<b>Adopted Changes</b>				
Adjust Revenues for Rail and Public Transportation	0	15,126,930	15,126,930	0.00
Fund Paratransit Services from Existing Funds	0	(1,600,000)	(1,600,000)	0.00
Greater Richmond Transit Co.	0	6,300,000	6,300,000	0.00
<b>Adopted Changes</b>	<b>0</b>	<b>19,826,410</b>	<b>19,826,410</b>	<b>0.00</b>
<b>HB 30, as Adopted</b>	<b>0</b>	<b>265,192,852</b>	<b>265,192,852</b>	<b>29.00</b>
<b>% Net Change</b>	<b>NA</b>	<b>8.08%</b>	<b>8.08%</b>	<b>0.00%</b>
<b>Motor Vehicle Dealer Board</b>				
DPB 2000-2002 Base Budget	0	3,285,735	3,285,735	26.00
<b>Adopted Changes</b>				
No Changes	0	0	0	0.00
<b>Adopted Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>HB 30, as Adopted</b>	<b>0</b>	<b>3,285,735</b>	<b>3,285,735</b>	<b>26.00</b>
<b>% Net Change</b>	<b>NA</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Department of Aviation</b>				
DPB 2000-2002 Base Budget	100,198	41,502,762	41,602,960	32.00
<b>Adopted Changes</b>				
Adjust Revenues for Airport Assistance	0	3,892,300	3,892,300	0.00
<b>Adopted Changes</b>	<b>0</b>	<b>3,892,300</b>	<b>3,892,300</b>	<b>0.00</b>
<b>HB 30, as Adopted</b>	<b>100,198</b>	<b>45,395,062</b>	<b>45,495,260</b>	<b>32.00</b>
<b>% Net Change</b>	<b>0.00%</b>	<b>9.38%</b>	<b>9.36%</b>	<b>0.00%</b>
<b>Transportation</b>				
FY 2000-2002 Base Budget	94,200,198	5,438,543,854	5,532,744,052	12,309.00
Adopted Changes	365,831,000	374,395,784	740,226,784	410.00
<b>HB 30 Total</b>	<b>460,031,198</b>	<b>5,812,939,638</b>	<b>6,272,970,836</b>	<b>12,719.00</b>
<b>% Net Change</b>	<b>388.35%</b>	<b>6.88%</b>	<b>13.38%</b>	<b>0.03</b>

**CENTRAL APPROPRIATIONS**

<b>Compensation Supplements</b>				
DPB 2000-2002 Base Budget	0	0	0	0.00
<b>Adopted Changes</b>				
3.25% salary increases for state & state Supported Local Employees	127,340,714	0	127,340,714	0.00
No prefunding of Health Credit in year 1, phase-in year 2	(18,071,849)	0	(18,071,849)	0.00
Support implementation of new pay structure	1,982,027	0	1,982,027	5.00
State Police Dispatchers	661,970	0	661,970	0.00
VRS Savings from Annual Valuations	(54,611,095)	0	(54,611,095)	0.00
Compensation Reform	25,000	0	25,000	0.00
CA - Tuition & Fees for Classified Salaries	(8,496,841)	8,496,841	0	0.00
VRS Disability Program	2,700,000	0	2,700,000	0.00
Turnover Savings on FY 2000 Corrections Step Increase	(4,152,343)	0	(4,152,343)	0.00
Turnover Savings on FY 2000 DJJ Step Increase	(1,986,287)	0	(1,986,287)	0.00
<b>Adopted Changes</b>	<b>45,391,296</b>	<b>8,496,841</b>	<b>53,888,137</b>	<b>5.00</b>
<b>HB 30, as Adopted</b>	<b>45,391,296</b>	<b>8,496,841</b>	<b>53,888,137</b>	<b>5.00</b>
<b>% Net Change</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>
<b>Deferred Compensation Match</b>				
DPB 2000-2002 Base Budget	0	0	0	0.00
<b>Adopted Changes</b>				
Fund deferred compensation cash match program	22,281,256	0	22,281,256	0.00

**HB 30 Detail, As Adopted**

Agency	GF	NGF	Total	FTE
Volunteer Fire/Rescue Fund	100,000	0	100,000	0.00
Deferred Comp Plan	6,000,000	0	6,000,000	0.00
<b>Adopted Changes</b>	<u>28,381,256</u>	<u>0</u>	<u>28,381,256</u>	<u>0.00</u>
<b>HB 30, as Adopted</b>	<u>28,381,256</u>	<u>0</u>	<u>28,381,256</u>	<u>0.00</u>
<b>% Net Change</b>	NA	NA	NA	NA
<b>Economic Contingency Fund</b>				
<b>DPB 2000-2002 Base Budget</b>	0	0	0	0.00
<b>Adopted Changes</b>				
Provide funding for the Governor's Opportunity Fund	30,000,000	0	30,000,000	0.00
Provide funding for the Governor's Motion Picture Opportunity Fund	1,000,000	0	1,000,000	0.00
Provide funding for the Workforce Training Access Fund	500,000	0	500,000	0.00
Establish Visitor Technology Program	1,500,000	0	1,500,000	0.00
Contingency Reserve Fund	1,000,000	0	1,000,000	0.00
Family Caregivers Grant Program	0	0	0	0.00
CA - Technology Research Fund	13,000,000	13,000,000	26,000,000	0.00
Opportunity Fund/Newport News IDA	0	0	0	0.00
Opportunity Fund/Civil War Museum	0	0	0	0.00
CA- C'wealth Health Research Board	5,000,000	0	5,000,000	0.00
Civil War Movies	(1,000,000)	0	(1,000,000)	0.00
City of Salem Economic Project	0	0	0	0.00
Gov's Development Opportunity Fund	0	0	0	0.00
Loudoun County-Economic Development	0	0	0	0.00
Economic Development Grant Fund	1,000,000	0	1,000,000	0.00
Major League Baseball Commitment	0	0	0	0.00
Major League Baseball Funding	250,000	0	250,000	0.00
Temporary Textile Workers Health Benefits Program	5,500,000	0	5,500,000	0.00
<b>Adopted Changes</b>	<u>58,750,000</u>	<u>13,000,000</u>	<u>71,750,000</u>	<u>0.00</u>
<b>HB 30, as Adopted</b>	<u>58,750,000</u>	<u>13,000,000</u>	<u>71,750,000</u>	<u>0.00</u>
<b>% Net Change</b>	NA	NA	NA	NA
<b>Reversion Clearing Account - Miscellaneous</b>				
<b>DPB 2000-2002 Base Budget</b>	0	0	0	0.00
<b>Adopted Changes</b>				
Premium Holiday - Automobile liability premiums	(2,414,232)	0	(2,414,232)	0.00
Premium Holiday - performance indemnity bond premiums	(198,640)	0	(198,640)	0.00
Productivity Savings	(91,728,481)	0	(91,728,481)	0.00
Water Quality Improvement Fund Calculations	0	0	0	0.00
Productivity Savings	0	0	0	0.00
Savings from Utility Deregulation	(2,250,000)	0	(2,250,000)	0.00
<b>Adopted Changes</b>	<u>(96,591,353)</u>	<u>0</u>	<u>(96,591,353)</u>	<u>0.00</u>
<b>HB 30, as Adopted</b>	<u>(96,591,353)</u>	<u>0</u>	<u>(96,591,353)</u>	<u>0.00</u>
<b>% Net Change</b>	NA	NA	NA	NA
<b>Reversion Clearing Account - Higher Education</b>				
<b>DPB 2000-2002 Base Budget</b>	0	0	0	0.00
<b>Adopted Changes</b>				
No Changes	0	0	0	0.00
<b>Adopted Changes</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
<b>HB 30, as Adopted</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
<b>% Net Change</b>	NA	NA	NA	NA
<b>Information Systems Management and Direction</b>				
<b>DPB 2000-2002 Base Budget</b>	0	0	0	0.00
<b>Adopted Changes</b>				
No Changes	0	0	0	0.00
<b>Adopted Changes</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
<b>HB 30, as Adopted</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
<b>% Net Change</b>	NA	NA	NA	NA
<b>Financial Assistance for Education and General</b>				
<b>DPB 2000-2002 Base Budget</b>	0	0	0	0.00
<b>Adopted Changes</b>				

**HB 30 Detail, As Adopted**

Agency	GF	NGF	Total	FTE
Virginia Plan for Equal Opportunity	7,677,430	0	7,677,430	0.00
<b>Adopted Changes</b>	<u>7,677,430</u>	<u>0</u>	<u>7,677,430</u>	<u>0.00</u>
<b>HB 30, as Adopted</b>	<u>7,677,430</u>	<u>0</u>	<u>7,677,430</u>	<u>0.00</u>
% Net Change	NA	NA	NA	NA
<b>Legal Defense</b>				
DPB 2000-2002 Base Budget	0	0	0	0.00
<b>Adopted Changes</b>				
Private Legal Services	100,000	0	100,000	0.00
<b>Adopted Changes</b>	<u>100,000</u>	<u>0</u>	<u>100,000</u>	<u>0.00</u>
<b>HB 30, as Adopted</b>	<u>100,000</u>	<u>0</u>	<u>100,000</u>	<u>0.00</u>
% Net Change	NA	NA	NA	NA
<b>Personnel Management Services</b>				
DPB 2000-2002 Base Budget	0	0	0	0.00
<b>Adopted Changes</b>				
Health Insurance Premiums	32,294,262	130,000,000	162,294,262	0.00
<b>Adopted Changes</b>	<u>32,294,262</u>	<u>130,000,000</u>	<u>162,294,262</u>	<u>0.00</u>
<b>HB 30, as Adopted</b>	<u>32,294,262</u>	<u>130,000,000</u>	<u>162,294,262</u>	<u>0.00</u>
% Net Change	NA	NA	NA	NA
<b>Personel Property Relief</b>				
DPB 2000-2002 Base Budget	0	0	0	0.00
<b>Adopted Changes</b>				
Personal Property Tax Relief on Vehicles	1,427,796,539	0	1,427,796,539	0.00
<b>Adopted Changes</b>	<u>1,427,796,539</u>	<u>0</u>	<u>1,427,796,539</u>	<u>0.00</u>
<b>HB 30, as Adopted</b>	<u>1,427,796,539</u>	<u>0</u>	<u>1,427,796,539</u>	<u>0.00</u>
% Net Change	NA	NA	NA	NA
<b>Financial Assistance from Tobacco Settlement</b>				
DPB 2000-2002 Base Budget	0	0	0	0.00
<b>Adopted Changes</b>				
Tobacco Settlement Fund		28,697,312	28,697,312	
Tobacco Indemnification & Community Revitalization	0	143,486,560	143,486,560	0.00
Tobacco Indemnification and Community Revitalization Commission	0	Language	0	0.00
Allocation of Tobacco Settlement Funds	0	Language	0	0.00
Virginia Health Care Trust Fund	0	Language	0	0.00
<b>Adopted Changes</b>	<u>0</u>	<u>172,183,872</u>	<u>172,183,872</u>	<u>0.00</u>
<b>HB 30, as Adopted</b>	<u>0</u>	<u>172,183,872</u>	<u>172,183,872</u>	<u>0.00</u>
% Net Change	NA	NA	NA	NA
<b>Central Appropriations</b>				0.00
FY 2000-2002 Base Budget	0	0	0	0.00
<b>Adopted Changes</b>	<u>1,503,799,430</u>	<u>323,680,713</u>	<u>1,827,480,143</u>	<u>5.00</u>
<b>HB 30 Total</b>	<u>1,503,799,430</u>	<u>323,680,713</u>	<u>1,827,480,143</u>	<u>5.00</u>
% Net Change	NA	NA	NA	NA

**INDEPENDENT AGENCIES**

<b>Retirement System</b>				
DPB 2000-2002 Base Budget	0	41,433,587	41,433,587	172.00
<b>Adopted Changes</b>				
Convert Wage Positions	0	282,796	282,796	19.00
Expand the pre-retirement education program	0	60,346	60,346	0.00
Fund information systems support for investment departmen	0	127,405	127,405	1.00
Redesign Member Benefit Statement	0	55,000	55,000	0.00
Continue VRS liability insurance	0	400,000	400,000	0.00
Provide support for the Deferred Compensation Match Program	0	113,350	113,350	1.00
Provide implementation support for the Deferred Compensation Match Program	0	139,660	139,660	0.00
Increase Usage of DIT Operating Services	0	1,262,072	1,262,072	0.00
Fund support for Information Systems staff	0	693,528	693,528	0.00

HB 30 Detail, As Adopted

Agency	GF	NGF	Total	FTE
Reduce Reliance on Contractual Services-IT Support	0	0	0	0.00
Improve the retirement application process	0	500,000	500,000	0.00
Create an electronic knowledge management system	0	300,000	300,000	0.00
Enhance data storage capabilities	0	98,000	98,000	0.00
Upgrade VRS network management software	0	82,000	82,000	0.00
Develop Web Enabled Applications	0	175,000	175,000	0.00
Upgrade document management software	0	20,000	20,000	0.00
Establish back-up facility for VRS telephone and computer systems	0	100,000	100,000	0.00
Upgrade data network capacity	0	75,000	75,000	0.00
Implement extensive Accounting Analysis	0	106,910	106,910	1.00
Improve VRS and employer communication	0	119,409	119,409	1.00
Insure Accuracy and Timeliness of Knowledge Base System	0	111,408	111,408	1.00
Reduce reliance on consultant services for investment analysis	0	1,039,497	1,039,497	7.00
Implement Social Security Disability Advocacy Program	0	200,000	200,000	0.00
Verify Disability Cases through Post Approval Follow-up	0	240,000	240,000	0.00
Unspecified MEL Increase	0	0	0	4.00
Public Defender Part-time VRS	0	0	0	0.00
Purchase of VRS Creditable Service	0	0	0	0.00
VRS Retirement Service	0	0	0	0.00
Annual VRS Valuations	0	0	0	0.00
<b>Adopted Changes</b>	<b>0</b>	<b>6,301,381</b>	<b>6,301,381</b>	<b>35.00</b>
<b>HB 30, as Adopted</b>	<b>0</b>	<b>47,734,968</b>	<b>47,734,968</b>	<b>207.00</b>
<b>% Net Change</b>	<b>NA</b>	<b>15.21%</b>	<b>15.21%</b>	<b>20.35%</b>
<b>State Corporation Comm</b>				
<b>DPB 2000-2002 Base Budget</b>	<b>0</b>	<b>118,002,765</b>	<b>118,002,765</b>	<b>595.00</b>
<b>Adopted Changes</b>				
Enhance agency management information systems	0	3,088,000	3,088,000	0.00
Fund the commission's pay for performance plan and appropriate existing positions	0	10,919,200	10,919,200	16.00
Accommodate workload increase	0	2,393,681	2,393,681	42.00
Secure expert legal assistance	0	710,000	710,000	0.00
Support Virginia Relay Center cost adjustments	0	6,540,000	6,540,000	0.00
<b>Adopted Changes</b>	<b>0</b>	<b>23,650,881</b>	<b>23,650,881</b>	<b>58.00</b>
<b>HB 30, as Adopted</b>	<b>0</b>	<b>141,653,646</b>	<b>141,653,646</b>	<b>653.00</b>
<b>% Net Change</b>	<b>NA</b>	<b>20.04%</b>	<b>20.04%</b>	<b>9.75%</b>
<b>Lottery</b>				
<b>DPB 2000-2002 Base Budget</b>	<b>0</b>	<b>140,595,019</b>	<b>140,595,019</b>	<b>292.00</b>
<b>Adopted Changes</b>				
Fund Education Message and Jackpot Awareness Programs	0	4,000,000	4,000,000	0.00
Adjust Maximum Employment Level	0	1,445,192	1,445,192	17.00
<b>Adopted Changes</b>	<b>0</b>	<b>5,445,192</b>	<b>5,445,192</b>	<b>17.00</b>
<b>HB 30, as Adopted</b>	<b>0</b>	<b>146,040,211</b>	<b>146,040,211</b>	<b>309.00</b>
<b>% Net Change</b>	<b>NA</b>	<b>3.87%</b>	<b>3.87%</b>	<b>5.82%</b>
<b>Tuition Trust Board</b>				
<b>DPB 2000-2002 Base Budget</b>	<b>0</b>	<b>5,758,561</b>	<b>5,758,561</b>	<b>11.00</b>
<b>Adopted Changes</b>				
Increase staff as authorized by the board	0	1,671,830	1,671,830	19.00
<b>Adopted Changes</b>	<b>0</b>	<b>1,671,830</b>	<b>1,671,830</b>	<b>19.00</b>
<b>HB 30, as Adopted</b>	<b>0</b>	<b>7,430,391</b>	<b>7,430,391</b>	<b>30.00</b>
<b>% Net Change</b>	<b>NA</b>	<b>29.03%</b>	<b>29.03%</b>	<b>172.73%</b>
<b>Va Office of Protection and Advocacy</b>				
<b>DPB 2000-2002 Base Budget</b>	<b>1,458,715</b>	<b>3,267,931</b>	<b>4,726,646</b>	<b>26.00</b>
<b>Adopted Changes</b>				
GOV: Transfer to Administration	(1,458,715)	(3,267,931)	(4,726,646)	(26.00)
GA: Virginia Office for Protection and Advocacy (HB491)	875,112	3,267,931	4,143,043	26.00
<b>Adopted Changes</b>	<b>(583,603)</b>	<b>0</b>	<b>(583,603)</b>	<b>0.00</b>
<b>HB 30, as Adopted</b>	<b>875,112</b>	<b>3,267,931</b>	<b>4,143,043</b>	<b>26.00</b>
<b>% Net Change</b>	<b>(40.01%)</b>	<b>0.00%</b>	<b>(12.35%)</b>	<b>0.00%</b>

**HB 30 Detail, As Adopted**

Agency	GF	NGF	Total	FTE
<b>Workers' Compensation</b>				
DPB 2000-2002 Base Budget	0	29,338,291	29,338,291	171.00
<b>Adopted Changes</b>				
Add Personnel Positions	0	695,422	695,422	9.00
<b>Adopted Changes</b>	<u>0</u>	<u>695,422</u>	<u>695,422</u>	<u>9.00</u>
<b>HB 30, as Adopted</b>	<u><u>0</u></u>	<u><u>30,033,713</u></u>	<u><u>30,033,713</u></u>	<u><u>180.00</u></u>
% Net Change	NA	2.37%	2.37%	5.26%
<b>MCV Hospitals Authority</b>				
DPB 2000-2002 Base Budget	0	0	0	3,727.38
<b>Adopted Changes</b>				
Eliminate positions	0	0	0	(3,727.38)
<b>Adopted Changes</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>(3,727.38)</u>
<b>HB 30, as Adopted</b>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0.00</u></u>
% Net Change	NA	NA	NA	(100.00%)
<b>Independent Agencies</b>				
FY 2000-2002 Base Budget	1,458,715	338,396,154	339,854,869	4,994.38
<b>Adopted Changes</b>	<u>(583,603)</u>	<u>37,764,706</u>	<u>37,181,103</u>	<u>(3,589.38)</u>
<b>HB 30 Total</b>	<u><u>875,112</u></u>	<u><u>376,160,860</u></u>	<u><u>377,035,972</u></u>	<u><u>1,405.00</u></u>
% Net Change	(40.01%)	11.16%	10.94%	(71.87%)
<b>NON-STATE AGENCIES</b>				
<b>Nonstate Agencies</b>				
DPB 2000-2002 Base Budget	0	0	0	0.00
<b>Adopted Changes</b>				
GOV: Nonstate agencies (see list of agencies in narrative)	21,592,428	0	21,592,428	0.00
GA: Nonstate Agencies (see list of agencies in narrative)	12,397,406	0	12,397,406	0.00
Administration of Nonstate Grants	0	0	Language	0.00
<b>Adopted Changes</b>	<u>33,989,834</u>	<u>0</u>	<u>33,989,834</u>	<u>0.00</u>
<b>HB 30, as Adopted</b>	<u><u>33,989,834</u></u>	<u><u>0</u></u>	<u><u>33,989,834</u></u>	<u><u>0.00</u></u>
% Net Change	NA	NA	NA	NA
<b>Non-State Agencies</b>				
FY 2000-2002 Base Budget	0	0	0	0.00
<b>Adopted Changes</b>	<u>33,989,834</u>	<u>0</u>	<u>33,989,834</u>	<u>0.00</u>
<b>HB 30 Total</b>	<u><u>33,989,834</u></u>	<u><u>0</u></u>	<u><u>33,989,834</u></u>	<u><u>0.00</u></u>
% Net Change	NA	NA	NA	NA
<b>Grand Total: HB 30/ SB 30</b>				
FY 2000-2002 Base Budget	20,827,960,993	20,671,661,098	41,499,622,091	111,023
<b>Adopted Changes</b>	<u>3,845,209,843</u>	<u>1,565,994,508</u>	<u>5,411,204,351</u>	<u>(1,800.74)</u>
<b>HB 30 Total</b>	<u><u>24,673,170,836</u></u>	<u><u>22,237,655,606</u></u>	<u><u>46,910,826,442</u></u>	<u><u>109,222</u></u>
% Net Change	18.46%	7.58%	13.04%	(1.62%)

Detail of HB 30

2000-02 BIENNIAL TOTAL

<u>CAPITAL OUTLAY</u>	<u>Gen. Fund</u>	<u>Nongeneral Fund</u>	<u>§ 9 (c) Bonds</u>	<u>Other § 9 (d) Bonds</u>	<u>Total</u>
<b>Department of General Services</b>					
Lease New Consolidated Laboratory					Language
<b>Veterans Care Center</b>					
Add Alzheimers Unit		900,000			900,000
Hampton Roads Veterans' Cemetery		6,500,000			6,500,000
<b>Department of Agriculture &amp; Consumer Affairs</b>					
Study/Plan Fruit Shipping Farmers' Market	400,000				400,000
Plan Expansion Eastern Shore Farmers' Market	200,000				200,000
<b>Department of Forestry</b>					
Abingdon Mechanical Shop Equipment	35,000				35,000
<b>Virginia Employment Commission</b>					
Maintenance Reserve		983,000			983,000
New Charlottesville Office		4,280,000			4,280,000
Acquire Roanoke Office		2,185,000			2,185,000
<b>Va. School Deaf &amp; Blind-Hampton</b>					
Relocate Education Building Road	140,000				140,000
Air Condition Bradford Hall	1,500,000				1,500,000
<b>Va. School Deaf &amp; Blind-Staunton</b>					
Install Fire Alarms	208,000				208,000
Fire Sprinklers Battle Hall	270,000				270,000
Fire Sprinklers Byrd Hall	313,000				313,000
Renovate Electrical System	105,000				105,000
Air Condition Byrd Hall	225,000				225,000
Air Condition Healy Hall	185,000				185,000
Fire Sprinklers Price & Carter Halls	194,000				194,000
<b>Christopher Newport University</b>					
Ferguson Hall/Performing Arts Center	2,500,000				2,500,000
Property Acquisition		1,000,000			1,000,000
Track Complex		1,000,000			1,000,000

Detail of HB 30

2000-02 BIENNIAL TOTAL

<u>CAPITAL OUTLAY</u>	<u>Gen. Fund</u>	<u>Nongeneral Fund</u>	<u>§ 9 (c) Bonds</u>	<u>Other § 9 (d) Bonds</u>	<u>Total</u>
Athletics Expansion		1,800,000			1,800,000
Renovate Student Center				4,385,000	4,385,000
Construct New Residence Hall			23,551,000		23,551,000
<b>College of William &amp; Mary</b>					
Millington Hall Science Bldg. Renovation	16,000,000				16,000,000
Renovate Dormitories			5,000,000		5,000,000
Renovate Recreational Center		1,100,000			1,100,000
Construct Campus Housing		275,000			275,000
Construct Parking Deck				7,343,000	7,343,000
<b>Virginia Institute of Marine Science</b>					
Technology Infrastructure Improvements	1,000,000				1,000,000
Plan Brooke & Davis Hall Replacements	350,000	350,000			700,000
<b>George Mason University</b>					
Equipment for Academic IV	1,760,000				1,760,000
Plan Arlington Campus	2,000,000	5,000,000			7,000,000
Construct Housing V, Fairfax			25,530,000		25,530,000
Improve Aquia & Pohick Lanes		1,000,000			1,000,000
Renovate Student Union				2,500,000	2,500,000
<b>James Madison University</b>					
Plan Harrison Hall Renovation	400,000				400,000
Property Acquisition		4,000,000			4,000,000
Renovate Bluestone Dormitories			8,259,000		8,259,000
Renovate Bridgeforth Stadium		16,076,000			16,076,000
Acquire Main Street Property		350,000			350,000
Improve Sewer & Storm Water System	575,000				575,000
<b>Longwood College</b>					
Construct Science Building	12,500,000				12,500,000
Bookstore Renovation		850,000			850,000
Construct Fitness Center		6,073,000		6,000,000	12,073,000

Detail of HB 30

2000-02 BIENNIAL TOTAL

<u>CAPITAL OUTLAY</u>	<u>Gen. Fund</u>	<u>Nongeneral Fund</u>	<u>§ 9 (c) Bonds</u>	<u>Other § 9 (d) Bonds</u>	<u>Total</u>
Construct Longwood Commons Public/Private Authority New Housing		3,308,000			3,308,000
<b>Mary Washington College</b>					
Renovate Residence Hall			2,000,000		2,000,000
Renovate Residence Hall HVAC			2,300,000		2,300,000
Boiler Overhaul	1,110,000				1,110,000
<b>Melchers Monroe Memorials</b>					
Plan Belmont Studio Expansion	300,000				300,000
<b>Norfolk State University</b>					
Renovate Communications Building	299,000				299,000
HVAC Renovations	3,468,000	1,104,000			4,572,000
<b>Old Dominion University</b>					
Engineering and Computational Sciences Bldg.	13,000,000				13,000,000
Property Acquisition		2,000,000			2,000,000
Improve Elkhorn Avenue Parking		1,422,000			1,422,000
Asbestos Abatement & Air Quality	2,900,000				2,900,000
<b>Radford University</b>					
Peters Hall Renovation	9,600,000				9,600,000
Property Acquisition		95,000			95,000
Walker Hall Equipment	170,000				170,000
<b>University of Virginia</b>					
Fayerweather & Studio Art Renov. & Addition	9,400,000				9,400,000
Planning for Arts and Sciences Facility		3,000,000			3,000,000
Law School Student Center		1,000,000			1,000,000
Renovate Medical School Labs		2,000,000			2,000,000
Special Collections Library Equipment	530,000				530,000
Supplement-Lambeth Field Residences		1,619,000			1,619,000
Improve Vivaria		2,000,000			2,000,000
Construct Concert Hall		25,000,000			25,000,000



Detail of HB 30

2000-02 BIENNIAL TOTAL

<u>CAPITAL OUTLAY</u>	<u>Gen. Fund</u>	<u>Nongeneral Fund</u>	<u>§ 9 (c) Bonds</u>	<u>Other § 9 (d) Bonds</u>	<u>Total</u>
Renovate Miller Center		7,500,000			7,500,000
Central Grounds Walkway		8,500,000			8,500,000
Aquatics & Fitness Center Addition				5,000,000	5,000,000
Construct Monroe Lane Residence Hall		1,700,000	4,800,000		6,500,000
Renovate Academic Research Facilities		8,000,000			8,000,000
Renovate Auxiliary Facilities		3,000,000			3,000,000
Improve Central Grounds Water Plant	1,974,000				1,974,000
Replace Davis Electrical Vault	1,352,000				1,352,000
Chemistry Building Fire Sprinklers	900,000				900,000
<b>University of Virginia Medical Center</b>					
Renovate Ambulatory Care Facilities		2,500,000			2,500,000
Supplement-Kluge Rehab Center		37,173,000			37,173,000
Construct Clinical Laboratory		5,500,000			5,500,000
Renovate West Complex Parking		1,500,000			1,500,000
Expand University Hospital		2,243,000			2,243,000
Acquire Clinical Facilities		12,000,000			12,000,000
Renovate Medical Center		4,000,000			4,000,000
<b>University of Virginia - Wise</b>					
Plan Crockett Hall Renovation	200,000				200,000
Student Center Supplement		2,000,000			2,000,000
Science Building Supplement	80,000				80,000
Parking Lot and Streetscapes		1,000,000			1,000,000
Improve Stormwater Management	600,000				600,000
Lighted Walkways Projects	379,000				379,000
<b>Virginia Commonwealth University</b>					
Tompkins-McCaw/Cabell Library Renovations	1,900,000				1,900,000
Massey Cancer Center Addition		16,345,000			16,345,000
New Science Building Equipment	2,240,000				2,240,000
Supplement - School of Social Work		3,592,000			3,592,000

Detail of HB 30

2000-02 BIENNIAL TOTAL

<u>CAPITAL OUTLAY</u>	<u>Gen. Fund</u>	<u>Nongeneral Fund</u>	<u>§ 9 (c) Bonds</u>	<u>Other § 9 (d) Bonds</u>	<u>Total</u>
Sanger Hall Equipment	536,000				536,000
Renovate Honors Program Space		1,300,000			1,300,000
Renovate Student Centers				10,000,000	10,000,000
Construct MCV Housing			14,506,000		14,506,000
Public/Private Authority New Housing					
School of Engineering Addition		26,300,000			26,300,000
Construct Academic Campus Housing			15,346,000		15,346,000
Public/Private Authority New Housing					
Construct Bowe Street Parking Deck				9,600,000	9,600,000
Life & Safety Renovations	1,500,000	398,000			1,898,000
Repair MCV Steam Tunnels	1,745,000	1,745,000			3,490,000
<b>Virginia Community College System</b>					
RCC Renovate Labs for Tech. & Workforce Dev.	1,750,000				1,750,000
NVCC Medical Education Equipment	1,250,000				1,250,000
PVCC Humanities Equipment	100,000				100,000
TCC Va. Beach Equipment	2,331,000				2,331,000
MECC Renovations Equipment	100,000				100,000
NVCC Renovations Equipment	500,000				500,000
NVCC Annandale Plaza Concrete Repairs	750,000				750,000
NVCC Loudoun Science Building	3,400,000	1,005,000			4,405,000
PDCCC Workforce Center Equipment	500,000				500,000
DCC Technology Center Equipment	280,000				280,000
DCC Museum Acquisition	500,000				500,000
GCC Fredericksburg Campus Ph II	5,492,000	652,000			6,144,000
JSRCC Western Campus II Equipment	126,000				126,000
JSRCC Downtown Parking Facility		1,980,000		4,500,000	6,480,000
JSRCC Western Campus Language					
SWVCC Recreational Site Improvements		450,000			450,000
TNCC Campus Infrastructure		477,000			477,000

Detail of HB 30

2000-02 BIENNIAL TOTAL

	<u>Gen. Fund</u>	<u>Nongeneral Fund</u>	<u>§ 9 (c) Bonds</u>	<u>Other § 9 (d) Bonds</u>	<u>Total</u>
<b><u>CAPITAL OUTLAY</u></b>					
TCC Ring Road - Va. Beach Campus		1,165,000			1,165,000
PHCC Addition to Walker Fine Arts Center		442,000			442,000
Roof Replacement Systemwide	5,391,000				5,391,000
Major Mechanical Improvements Systemwide	6,000,000				6,000,000
TNCC Fire Alarm System	624,000				624,000
TNCC Workforce Development Supplement	140,000	35,000			175,000
Maintenance Buildings Systemwide	3,000,000	300,000			3,300,000
SWVCC Construct Library		641,000			641,000
CVCC Manufacturing Building Planning	200,000	5,991,000			6,191,000
<b>Virginia Military Institute</b>					
Plan Womens Athletic Facilities		98,000			98,000
<b>Virginia Tech</b>					
Renovation of Instructional Facilities	10,000,000				10,000,000
Microelectronics Laboratories		1,500,000			1,500,000
Communications Center Capital Lease Language					
Construct Livestock Arena	1,900,000	1,818,000			3,718,000
Construct Alumni Center Complex		22,790,000		20,732,000	43,522,000
Life Safety Renovations	2,500,000				2,500,000
Construct Career Services Facility				4,608,000	4,608,000
Acquire Heiskell & Wright Properties		1,361,000			1,361,000
Construct Golf Course		1,500,000			1,500,000
Expand Lane Stadium, Phase I				26,000,000	26,000,000
Improve Security Access		1,366,000			1,366,000
Plan New Residence Hall		1,041,000			1,041,000
Construct Electric Service Facility				3,000,000	3,000,000
Biomedical Sciences Complex Construction				21,864,000	21,864,000
Improve Recreation Fields		1,529,000			1,529,000
Construct Geotechnical Research Lab		800,000			800,000

**Virginia State University**

Detail of HB 30

2000-02 BIENNIAL TOTAL

<u>CAPITAL OUTLAY</u>	<u>Gen. Fund</u>	<u>Nongeneral Fund</u>	<u>§ 9 (c) Bonds</u>	<u>Other § 9 (d) Bonds</u>	<u>Total</u>
Renovate Owens Hall	835,000				835,000
Supplement - Renovate Johnston Library	717,000				717,000
Dorm Additions			6,500,000		6,500,000
Repair Steam Tunnels	1,918,000				1,918,000
<b>Jamestown-Yorktown Foundation</b>					
Jamestown Café Supplement/Equipment	305,000				305,000
Jamestown Interim Exhibit - Supplement	806,000				806,000
Supplement - Jamestown Galleries	8,856,000				8,856,000
Jamestown Galleries Funding in 2002-04					0
Jamestown Entrance Sitework	459,000				459,000
Plan Jamestown Riverfront Improvements	255,000				255,000
Plan Yorktown Reception & Education	111,000				111,000
Plan Yorktown Galleries	46,000				46,000
Plan Central Support Complex	382,000				382,000
Plan Jamestown Maintenance Facilities	43,000				43,000
Plan Jamestown Powhatan Village	100,000				100,000
Plan Jamestown Fort	617,000				617,000
Plan Jamestown Ships Replacement	300,000				300,000
<b>Gunston Hall</b>					
Education Building Addition	2,250,000				2,250,000
<b>Science Museum of Virginia</b>					
Danville Science Center Addition	400,000				400,000
Plan Belmont Bay Science Center	300,000				300,000
East & West Terrace Improvement-Suppl.	90,000				90,000
Planetarium Fire Suppression System	500,000				500,000
Separate Sewer Lines	500,000				500,000
<b>Virginia Museum of Fine Arts</b>					
Fire Suppression/Plywood Improvements	2,700,000				2,700,000
Plan Museum Expansion & Renovations	4,161,000				4,161,000

Detail of HB 30

2000-02 BIENNIAL TOTAL

<u>CAPITAL OUTLAY</u>	<u>Gen. Fund</u>	<u>Nongeneral Fund</u>	<u>§ 9 (c) Bonds</u>	<u>Other § 9 (d) Bonds</u>	<u>Total</u>
<b>Mental Health, Retardation &amp; Sub. Abuse</b>					
Asbestos Abatement/Environmental Hazards	2,000,000				2,000,000
Systemwide Boiler/Steamlines	6,000,000				6,000,000
Life Safety Code Improvements	3,000,000				3,000,000
<b>Health &amp; Human Res. Capital Clearing Acct.</b>					
VPBA Balances Fund Switch	(3,086,933)	3,086,933			0
<b>Woodrow Wilson Rehab Center</b>					
Carter Hall Air Conditioning	2,200,000				2,200,000
Asbestos Abatement/Environmental Hazards	1,700,000				1,700,000
<b>Department Visually Handicapped</b>					
Asbestos Abatement/Environmental Hazards	1,031,000				1,031,000
<b>Conservation &amp; Recreation</b>					
Lake Anna Campsites	1,000,000				1,000,000
Erosion Control at Mason Neck Park	750,000				750,000
Maintenance Reserve		3,372,000			3,372,000
<b>Game &amp; Inland Fisheries</b>					
Marion Regional Office Complex		1,500,000			1,500,000
Maintenance Reserve		1,450,000			1,450,000
Boating Access Program		1,500,000			1,500,000
Dam Safety Program		1,250,000			1,250,000
Wildlife Management Areas		1,000,000			1,000,000
Improve Paint Bank Hatchery		2,272,000			2,272,000
Improve Wytheville Hatchery		3,583,000			3,583,000
Improve Wildlife Management Facilities		2,000,000			2,000,000
<b>Alcoholic Beverage Control</b>					
Maintenance Reserve		1,925,000			1,925,000
<b>Department of Corrections</b>					
St. Brides Replacement - Federal Funds Transfer		(12,786,000)			(12,786,000)
Supplement-Field Unit Electrical Systems	1,000,000				1,000,000

Detail of HB 30

2000-02 BIENNIAL TOTAL

<u>CAPITAL OUTLAY</u>	<u>Gen. Fund</u>	<u>Nongeneral Fund</u>	<u>§ 9 (c) Bonds</u>	<u>Other § 9 (d) Bonds</u>	<u>Total</u>
Replace St. Brides Prison		28,786,000			28,786,000
Supplement-Heating & Plumbing Systems	980,000				980,000
Supplement-Underground Storage Tanks	649,000				649,000
Sexual Predator Facility Adaptation		621,000			621,000
Perimeter Detection Systems		954,000			954,000
Fire Safety Improvements	775,000				775,000
Marion Elevators	210,000				210,000
Southampton WDC HVAC	113,000				113,000
VCCW Wastewater Plant	907,500				907,500
Suppl.-Coffewood Wastewater Improvements	600,000				600,000
Emergency Generators		1,000,000			1,000,000
James River CC Sewer Discharge	183,000				183,000
Auger/Grinder Collection Systems	400,000				400,000
Southampton Staff Residences	95,000				95,000
Brunswick Storage Building	50,000				50,000
Baskerville Vocational Space	200,000				200,000
Replace James River CC Water Plant	800,000				800,000
Plan Construction of Meat Processing Plant	100,000				100,000
Bland Emergency Generators		989,000			989,000
<b>Department of Emergency Services</b>					
Continue Fuel Storage Facility Cleanup	1,597,000				1,597,000
Clean-up Use of Balances Match Federal \$					
<b>Department of Criminal Justice Services</b>					
Fort Pickett Driver Training Facility	400,000				400,000
<b>Department of Juvenile Justice</b>					
Beaumont Cottage Renovations	280,000	2,520,000			2,800,000
Hanover Cottage Renovations	310,000	2,790,000			3,100,000
HVAC Improvements	4,045,000				4,045,000
Fire Safety Improvements	425,000				425,000

Detail of HB 30

2000-02 BIENNIAL TOTAL

<u>CAPITAL OUTLAY</u>	2000-02 BIENNIAL TOTAL				
	<u>Gen. Fund</u>	<u>Nongeneral Fund</u>	<u>§ 9 (c) Bonds</u>	<u>Other § 9 (d) Bonds</u>	<u>Total</u>
Wastewater System Improvements	1,500,000				1,500,000
Beaumont Kitchen and Dining Hall	302,800	2,725,200			3,028,000
<b>Public Safety Capital Clearing Account</b>					
DOC/DJJ Federal Fund Switch	(3,800,000)	3,800,000			0
<b>Department of Military Affairs</b>					
Handicapped Access	213,000				213,000
<b>Department of State Police</b>					
Melfa Area Office	233,000				233,000
Clifton Forge Area Office	233,000				233,000
Danville Area Office	330,000				330,000
<b>Department of Motor Vehicles</b>					
Maintenance Reserve		1,536,000			1,536,000
<b>Department of Transportation</b>					
Acquire Land for Facilities		1,803,000			1,803,000
Acquire Land for Burke or Chantilly Hdqtrs		1,500,000			1,500,000
Improve Operational Facilities		3,764,000			3,764,000
Dulles Air & Space Museum Contribution		5,000,000			5,000,000
Air & Space Total Contribution/Plan					
Supplement-Central Warehouse Construct		1,300,000			1,300,000
Renovate Elko Lab		6,000,000			6,000,000
Supplement Norfolk Residency/Shop Construct		1,203,000			1,203,000
Construct District Residency Facilities		5,070,000			5,070,000
Fulton Site for Equipment Warehouse					
Maintenance Reserve		5,317,000			5,317,000
Construct Chemical Storage Facilites		2,298,000			2,298,000
Northern Va. District Capital Lease Authority					
<b>Virginia Port Authority</b>					
Maintenance Reserve		4,000,000			4,000,000
Improve Cargo Handling Facilities		4,000,000			4,000,000

Detail of HB 30

2000-02 BIENNIAL TOTAL

<u>CAPITAL OUTLAY</u>	<u>Gen. Fund</u>	<u>Nongeneral Fund</u>	<u>§ 9 (c) Bonds</u>	<u>Other § 9 (d) Bonds</u>	<u>Total</u>
<b>Central Appropriations</b>					
Maintenance Reserve All GF Agencies	100,000,000				100,000,000
MaryWashington College MR Supplement	200,000				200,000
Utilization of Funds Within Biennium					
Contingency Repair & Improve./DJJ Land Acquisition	5,850,000				5,850,000
Energy Efficiency Projects	1,500,000	500,000			2,000,000
<b>State Lottery Department</b>					0
Equipment Replacement Blanket		35,650,000			35,650,000
<b>GRAND TOTAL-CAPITAL OUTLAY</b>	\$303,803,367	\$422,786,133	\$107,792,000	\$125,532,000	\$959,913,500



# **APPENDIX D**

## **Detailed Employment Summary**

## Summary of Employment Level Changes In Approved Budget for 2000-2002

	Chapter 935 - FY 2000			HB 30			Difference		
	GF	NGF	Total	GF	NGF	Total	GF	NGF	Total
<b>Legislative Department</b>	591	34	625	579	32	611	(12)	(2)	(14)
<b>Judicial Department</b>	2,717	80	2,797	2,741	81	2,822	24	2	25
<b>Executive Department</b>									
Executive Offices	300	61	361	304	64	368	4	3	7
Administration	505	414	919	496	419	915	(9)	5	(4)
Commerce and Trade	1,095	1,498	2,593	1,118	1,524	2,642	23	26	49
Public Education	481	129	610	500	125	625	19	(4)	16
Higher Education	16,844	26,656	43,500	18,513	25,852	44,365	1,669	(804)	865
Other Education	489	174	663	503	214	717	14	40	54
Finance	1,108	52	1,160	1,098	79	1,177	(10)	27	17
Health and Human Resources	9,374	7,918	17,292	9,330	7,781	17,111	(44)	(137)	(181)
Natural Resources	1,056	873	1,929	1,106	908	2,014	50	35	85
Public Safety	18,123	2,993	21,115	18,336	3,031	21,367	213	38	252
Technology	37	309	346	18	342	360	(19)	33	14
Transportation	0	12,309	12,309	0	12,719	12,719	0	410	410
Central Accounts	0	0	0	5	0	5	5	0	5
<b>Independent Agencies*</b>	9	1,259	1,267	7	1,398	1,405	(2)	140	138
<b>Totals</b>	<b>52,729</b>	<b>54,757</b>	<b>107,486</b>	<b>54,654</b>	<b>54,569</b>	<b>109,223</b>	<b>1,925</b>	<b>(188)</b>	<b>1,737</b>

\*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

# **APPENDIX E**

**Amendments to 1998 – 2000  
Budget (HB/SB 29)**

## 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.

<b>Additional General Fund Revenue Available for Appropriation (FY 2000, \$ millions)</b>			
	<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.

<b>Estimate of General Fund Taxes By Source (\$ Millions)</b>				
	<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
<b>Total Revenues</b>	<b>\$10,782.3</b>	<b>10.4%</b>	<b>11.0%</b>	<b>\$776.7</b>

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.

<b>General Fund Revenue Changes Since April 1999 (\$ in Millions)</b>	
<b><u>Balance Adjustments:</u></b>	<b><u>1998-2000</u></b>
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>
<b>Total Additional Balances</b>	<b>\$49.8</b>
<b><u>Revenues:</u></b>	
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)
<b>Total Revenue Adjustments</b>	<b>\$776.7</b>
<b><u>Transfers:</u></b>	
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>
<b>Total Transfer Amendments</b>	<b>\$ 10.7</b>
<b>Additional GF Revenues Available for Appropriation</b>	<b>\$837.2</b>

## 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

<b><u>Nonstate Organization</u></b>	<b><u>FY 2000</u></b>
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
<b>Total</b>	<b>\$10,529,130</b>

# 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 21<sup>st</sup> 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

## 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)	
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

## 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)	
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>
	<b>1,120,317</b>		<b>3,552,991,617</b>	<b>1,285,403</b>	<b>2,666,568</b>	<b>3,556,943,588</b>	<b>15,971,129</b>	<b>48,984,000</b>	<b>3,621,898,717</b>

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
<b>Auditor of Public Accounts</b>				
<b>1999-2000 Appropriation - Ch 935</b>	8,652,533	865,673	9,518,206	160.00
<b>Adopted Amendments</b>				
Joint Rules: Reduce Filled Positions	(451,000)	0	(451,000)	0.00
<b>Total: Adopted Amendments</b>	(451,000)	0	(451,000)	0.00
<b>HB 29 Total: as Adopted</b>	<u>8,201,533</u>	<u>865,673</u>	<u>9,067,206</u>	<u>160.00</u>
% Net Change	(5.21%)	0.00%	(4.74%)	0.00
<b>Legislative</b>				
<b>Chapter 935 Appropriation</b>	48,781,659	3,030,236	51,811,895	624.50
<b>Adopted Amendments</b>	(451,000)	0	(451,000)	0.00
<b>HB 29 Total: as Adopted</b>	<u>48,330,659</u>	<u>3,030,236</u>	<u>51,360,895</u>	<u>624.50</u>
% Net Change	(0.92%)	0.00%	(0.87%)	0.00
<b>JUDICIAL</b>				
<b>Court System</b>				
<b>1999-2000 Appropriation - Ch 935</b>	211,008,966	670,475	211,679,441	2,406.46
<b>Adopted Amendments</b>				
Social Security taxes	102,598	0	102,598	0.00
<b>Total: Adopted Amendments</b>	102,598	0	102,598	0.00
<b>HB 29 Total: as Adopted</b>	<u>211,111,564</u>	<u>670,475</u>	<u>211,782,039</u>	<u>2,406.46</u>
% Net Change	0.05%	0.00%	0.05%	0.00
<b>Judicial</b>				
<b>Chapter 935 Appropriation</b>	231,918,792	9,456,295	241,375,087	2,796.96
<b>Adopted Amendments</b>	102,598	0	102,598	0.00
<b>HB 29 Total: as Adopted</b>	<u>232,021,390</u>	<u>9,456,295</u>	<u>241,477,685</u>	<u>2,796.96</u>
% Net Change	0.04%	0.00%	0.04%	0.00
<b>EXECUTIVE OFFICES</b>				
<b>Executive Offices</b>				
<b>Chapter 935 Appropriation</b>	19,615,797	6,248,189	25,863,986	361.00
<b>Adopted Amendments</b>	0	0	0	0.00
<b>HB 29 Total: as Adopted</b>	<u>19,615,797</u>	<u>6,248,189</u>	<u>25,863,986</u>	<u>361.00</u>
% Net Change	NA	NA	NA	NA
<b>ADMINISTRATION</b>				
<b>Va Public Broadcasting Board</b>				
<b>1999-2000 Appropriation - Ch 935</b>	9,102,416	0	9,102,416	0.00
<b>Adopted Amendments</b>				
General Assembly Studio Renovation	50,000	0	50,000	0.00
WNVT Stafford	(225,000)	0	(225,000)	0.00
<b>Total: Adopted Amendments</b>	(175,000)	0	(175,000)	0.00
<b>HB 29 Total: as Adopted</b>	<u>8,927,416</u>	<u>0</u>	<u>8,927,416</u>	<u>0.00</u>
% Net Change	(1.92%)	NA	(1.92%)	NA
<b>Personnel &amp; Training</b>				
<b>1999-2000 Appropriation - Ch 935</b>	4,481,995	1,557,584	6,039,579	75.00
<b>Adopted Amendments</b>				
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	
<b>Total: Adopted Amendments</b>	100,858	0	100,858	0.00
<b>HB 29 Total: as Adopted</b>	<b>4,582,853</b>	<b>1,557,584</b>	<b>6,140,437</b>	<b>75.00</b>
% Net Change	2.25%	0.00%	1.67%	0.00
<b>General Services</b>				
<b>1999-2000 Appropriation - Ch 935</b>	28,760,051	8,481,574	37,241,625	671.00
<b>Adopted Amendments</b>				
Shortfall in FY 2000 Rent Fund	228,436	0	228,436	0.00
<b>Total: Adopted Amendments</b>	228,436	0	228,436	0.00
<b>HB 29 Total: as Adopted</b>	<b>28,988,487</b>	<b>8,481,574</b>	<b>37,470,061</b>	<b>671.00</b>
% Net Change	0.79%	0.00%	0.61%	0.00
<b>Board of Elections</b>				
<b>1999-2000 Appropriation - Ch 935</b>	9,109,100	0	9,109,100	26.00
<b>Adopted Amendments</b>				
2000 Presidential Primary	1,956,000	0	1,956,000	0.00
<b>Total: Adopted Amendments</b>	1,956,000	0	1,956,000	0.00
<b>HB 29 Total: as Adopted</b>	<b>11,065,100</b>	<b>0</b>	<b>11,065,100</b>	<b>26.00</b>
% Net Change	21.47%	NA	21.47%	0.00
<b>Compensation Board</b>				
<b>1999-2000 Appropriation - Ch 935</b>	452,673,625	4,200,000	456,873,625	21.00
<b>Adopted Amendments</b>				
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
<b>Total: Adopted Amendments</b>	316,635	0	316,635	0.00
<b>HB 29 Total: as Adopted</b>	<b>452,990,260</b>	<b>4,200,000</b>	<b>457,190,260</b>	<b>21.00</b>
% Net Change	0.07%	0.00%	0.07%	0.00
<b>Administration</b>				
<b>Chapter 935 Appropriation</b>	509,991,046	17,244,381	527,235,427	919.00
<b>Adopted Amendments</b>	2,426,929	0	2,426,929	0.00
<b>HB 29 Total: as Adopted</b>	<b>512,417,975</b>	<b>17,244,381</b>	<b>529,662,356</b>	<b>919.00</b>
% Net Change	0.48%	0.00%	0.46%	0.00%

### COMMERCE AND TRADE

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

## 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
<b>Total: Adopted Amendments</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>0.00</b>
<b>HB 29 Total: as Adopted</b>	<b>21,462,235</b>	<b>0</b>	<b>21,462,235</b>	<b>0.00</b>
<b>% Net Change</b>	<b>0.94%</b>	<b>NA</b>	<b>0.94%</b>	<b>NA</b>

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

### EDUCATION

<b>Department of Education</b>				
<b>1999-2000 Appropriation - Ch 935</b>	35,797,360	22,156,583	57,953,943	316.00
<b>Adopted Amendments</b>				
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
<b>Total: Adopted Amendments</b>	<b>(385,000)</b>	<b>0</b>	<b>(385,000)</b>	<b>0.00</b>
<b>HB 29 Total: as Adopted</b>	<b>35,412,360</b>	<b>22,156,583</b>	<b>57,568,943</b>	<b>316.00</b>
<b>% Net Change</b>	<b>(1.08%)</b>	<b>0.00%</b>	<b>(0.66%)</b>	<b>0.00</b>

<b>Direct Aid to Public Education</b>				
<b>1999-2000 Appropriation - Ch 935</b>	3,618,628,551	406,405,134	4,025,033,685	6.00
<b>Adopted Amendments</b>				
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
<b>Total: Adopted Amendments</b>	<b>134,256</b>	<b>0</b>	<b>134,256</b>	<b>0.00</b>
<b>HB 29 Total: as Adopted</b>	<b>3,618,762,807</b>	<b>406,405,134</b>	<b>4,025,167,941</b>	<b>6.00</b>
<b>% Net Change</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00</b>

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

## HB 29 Detail, as Adopted

	1999-2000			
	GF	NGF	Total	FTE
<b>Department of Education</b>				
<b>Chapter 935 Appropriation</b>	3,759,665,246	461,461,690	4,221,126,936	598.00
Adopted Amendments	25,431,442	0	25,431,442	0.00
<b>HB 29 Total: as Adopted</b>	3,785,096,688	461,461,690	4,246,558,378	598.00
% Net Change	NA	NA	NA	NA
<b>UVA Medical Center</b>				
<b>1999-2000 Appropriation - Ch 935</b>	0	475,996,321	475,996,321	3,725.48
<b>Adopted Amendments</b>				
Increased Expenses for Health Care Services	0	27,878,309	27,878,309	0.00
<b>Total: Adopted Amendments</b>	0	27,878,309	27,878,309	0.00
<b>HB 29 Total: as Adopted</b>	0	503,874,630	503,874,630	3,725.48
% Net Change	NA	5.86%	5.86%	0.00
<b>VMI</b>				
<b>1999-2000 Appropriation - Ch 935</b>	14,767,353	22,733,114	37,500,467	443.43
<b>Adopted Amendments</b>				
Enrollment in Women's Leadership Program	(45,600)	0	(45,600)	0.00
<b>Total: Adopted Amendments</b>	(45,600)	0	(45,600)	0.00
<b>HB 29 Total: as Adopted</b>	14,721,753	22,733,114	37,454,867	443.43
% Net Change	(0.31%)	0.00%	(0.12%)	0.00
<b>Council of Higher Ed</b>				
<b>1999-2000 Appropriation - Ch 935</b>	58,739,995	3,000,340	61,740,335	44.00
<b>Adopted Amendments</b>				
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
<b>Total: Adopted Amendments</b>	2,658,809	0	2,658,809	0.00
<b>HB 29 Total: as Adopted</b>	61,398,804	3,000,340	64,399,144	44.00
% Net Change	4.53%	0.00%	4.31%	0.00
<b>Comm. College System</b>				
<b>1999-2000 Appropriation - Ch 935</b>	290,624,895	152,323,443	442,948,338	7,599.21
<b>Adopted Amendments</b>				
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
<b>Total: Adopted Amendments</b>	(1,081,967)	0	(1,081,967)	0.00
<b>HB 29 Total: as Adopted</b>	289,542,928	152,323,443	441,866,371	7,599.21
% Net Change	(0.37%)	0.00%	(0.24%)	0.00
<b>Higher Education</b>				
<b>Chapter 935 Appropriation</b>	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
<b>HB 29 Total: as Adopted</b>	1,440,702,533	2,613,866,973	4,054,569,506	44,607.47
% Net Change	NA	NA	NA	NA
<b>Other Education</b>				
<b>Chapter 935 Appropriation</b>	41,838,627	16,633,367	58,471,994	519.77
Adopted Amendments	0	0	0	0.00
<b>HB 29 Total: as Adopted</b>	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
<b>Education</b>				
<b>Chapter 935 Appropriation</b>	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
<b>HB 29 Total: as Adopted</b>	<u>5,288,850,606</u>	<u>3,035,875,310</u>	<u>8,324,725,916</u>	<u>44,767.49</u>
% Net Change	NA	NA	NA	NA
<b>FINANCE</b>				
<b>Planning &amp; Budget</b>				
<b>1999-2000 Appropriation - Ch 935</b>	5,225,804	0	5,225,804	74.00
<b>Adopted Amendments</b>				
Replace PROBUD System	300,000	0	300,000	0.00
<b>Total: Adopted Amendments</b>	<u>300,000</u>	<u>0</u>	<u>300,000</u>	<u>0.00</u>
<b>HB 29 Total: as Adopted</b>	<u>5,525,804</u>	<u>0</u>	<u>5,525,804</u>	<u>74.00</u>
% Net Change	5.74%	NA	5.74%	0.00
<b>Accounts</b>				
<b>1999-2000 Appropriation - Ch 935</b>	75,150,368	3,910,218	79,060,586	135.00
<b>Adopted Amendments</b>				
Line of Duty Payments	220,000	0	220,000	0.00
Increase Aid to Localities	6,632,300	0	6,632,300	0.00
<b>Total: Adopted Amendments</b>	<u>6,852,300</u>	<u>0</u>	<u>6,852,300</u>	<u>0.00</u>
<b>HB 29 Total: as Adopted</b>	<u>82,002,668</u>	<u>3,910,218</u>	<u>85,912,886</u>	<u>135.00</u>
% Net Change	9.12%	0.00%	8.67%	0.00
<b>Taxation</b>				
<b>1999-2000 Appropriation - Ch 935</b>	51,796,853	20,734,532	72,531,385	844.00
<b>Adopted Amendments</b>				
Temporarily Relocate Department	3,000,000	0	3,000,000	0.00
<b>Total: Adopted Amendments</b>	<u>3,000,000</u>	<u>0</u>	<u>3,000,000</u>	<u>0.00</u>
<b>HB 29 Total: as Adopted</b>	<u>54,796,853</u>	<u>20,734,532</u>	<u>75,531,385</u>	<u>844.00</u>
% Net Change	5.79%	0.00%	4.14%	0.00
<b>Treasury</b>				
<b>1999-2000 Appropriation - Ch 935</b>	200,517,215	3,344,282	203,861,497	93.00
<b>Adopted Amendments</b>				
Unclaimed Property Auditors	0	16,250	16,250	3.00
<b>Total: Adopted Amendments</b>	<u>0</u>	<u>16,250</u>	<u>16,250</u>	<u>3.00</u>
<b>HB 29 Total: as Adopted</b>	<u>200,517,215</u>	<u>3,360,532</u>	<u>203,877,747</u>	<u>96.00</u>
% Net Change	0.00%	0.49%	0.01%	0.03
<b>Treasury Board</b>				
<b>1999-2000 Appropriation - Ch 935</b>	198,818,417	4,460,953	203,279,370	0.00
<b>Adopted Amendments</b>				
Reduce debt service payments	(1,040,016)	0	(1,040,016)	0.00
<b>Total: Adopted Amendments</b>	<u>(1,040,016)</u>	<u>0</u>	<u>(1,040,016)</u>	<u>0.00</u>
<b>HB 29 Total: as Adopted</b>	<u>197,778,401</u>	<u>4,460,953</u>	<u>202,239,354</u>	<u>0.00</u>
% Net Change	(0.52%)	0.00%	(0.51%)	NA
<b>Finance</b>				
<b>Chapter 935 Appropriation</b>	532,661,518	32,449,985	565,111,503	1,160.00
Adopted Amendments	9,112,284	16,250	9,128,534	3.00
<b>HB 29 Total: as Adopted</b>	<u>541,773,802</u>	<u>32,466,235</u>	<u>574,240,037</u>	<u>1,163.00</u>
% Net Change	1.71%	0.05%	1.62%	0.00

**HB 29 Detail, as Adopted**

	1999-2000			
	GF	NGF	Total	FTE
<b>HEALTH AND HUMAN RESOURCES</b>				
<b>Secretary of Health &amp; Human Resources</b>				
<b>1999-2000 Appropriation - Ch 935</b>	714,680	0	714,680	8.00
<b>Adopted Amendments</b>				
Agency Balances for Contingency	(97,000)	0	(97,000)	0.00
<b>Total: Adopted Amendments</b>	<u>(97,000)</u>	<u>0</u>	<u>(97,000)</u>	<u>0.00</u>
<b>HB 29 Total: as Adopted</b>	<u><b>617,680</b></u>	<u><b>0</b></u>	<u><b>617,680</b></u>	<u><b>8.00</b></u>
% Net Change	<b>(13.57%)</b>	<b>NA</b>	<b>(13.57%)</b>	<b>0.00</b>
<b>Department of Health</b>				
<b>1999-2000 Appropriation - Ch 935</b>	134,421,695	272,527,794	406,949,489	3,766.00
<b>Adopted Amendments</b>				
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
<b>Total: Adopted Amendments</b>	<u>3,455,967</u>	<u>0</u>	<u>3,455,967</u>	<u>0.00</u>
<b>HB 29 Total: as Adopted</b>	<u><b>137,877,662</b></u>	<u><b>272,527,794</b></u>	<u><b>410,405,456</b></u>	<u><b>3,766.00</b></u>
% Net Change	<b>2.57%</b>	<b>0.00%</b>	<b>0.85%</b>	<b>0.00</b>
<b>Department of Medical Assistance Services</b>				
<b>1999-2000 Appropriation - Ch 935</b>	1,324,757,071	1,440,428,804	2,765,185,875	324.00
<b>Adopted Amendments</b>				
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
<b>Total: Adopted Amendments</b>	<u>46,266,398</u>	<u>51,140,520</u>	<u>97,406,918</u>	<u>0.00</u>
<b>HB 29 Total: as Adopted</b>	<u><b>1,371,023,469</b></u>	<u><b>1,491,569,324</b></u>	<u><b>2,862,592,793</b></u>	<u><b>324.00</b></u>
% Net Change	<b>3.49%</b>	<b>3.55%</b>	<b>3.52%</b>	<b>0.00</b>
<b>Department of Mental Health, Mental Retardation and Substance Abuse Services</b>				
<b>1999-2000 Appropriation - Ch 935</b>	400,606,574	314,377,507	714,984,081	10,142.50
<b>Adopted Amendments</b>				
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
<b>Total: Adopted Amendments</b>	<u>(1,500,000)</u>	<u>0</u>	<u>(1,500,000)</u>	<u>0.00</u>
<b>HB 29 Total: as Adopted</b>	<u><b>399,106,574</b></u>	<u><b>314,377,507</b></u>	<u><b>713,484,081</b></u>	<u><b>10,142.50</b></u>
% Net Change	<b>(0.37%)</b>	<b>0.00%</b>	<b>(0.21%)</b>	<b>0.00</b>

**HB 29 Detail, as Adopted**

	1999-2000			
	GF	NGF	Total	FTE
<b>Department of Social Services</b>				
<b>1999-2000 Appropriation - Ch 935</b>	257,183,068	874,229,740	1,131,412,808	1,584.50
<b>Adopted Amendments</b>				
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
<b>Total: Adopted Amendments</b>	<u>5,339,675</u>	<u>(15,055,390)</u>	<u>(9,715,715)</u>	<u>0.00</u>
<b>HB 29 Total: as Adopted</b>	<u>262,522,743</u>	<u>859,174,350</u>	<u>1,121,697,093</u>	<u>1,584.50</u>
<b>% Net Change</b>	<b>2.08%</b>	<b>(1.72%)</b>	<b>(0.86%)</b>	<b>0.00</b>

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

**NATURAL RESOURCES**

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

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

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

**HB 29 Detail, as Adopted**

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

**TECHNOLOGY**

Department of Information Technology

## HB 29 Detail, as Adopted

	1999-2000			
	GF	NGF	Total	FTE
<b>1999-2000 Appropriation - Ch 935</b>	0	0	0	307.00
<b>Adopted Amendments</b>				
Enhance procurement activities in DIT	0	287,906	287,906	6.00
<b>Total: Adopted Amendments</b>	0	287,906	287,906	6.00
<b>HB 29 Total: as Adopted</b>	0	287,906	287,906	313.00
% Net Change	NA	NA	NA	1.95%
<b>Innovative Technology Authority</b>				
<b>1999-2000 Appropriation - Ch 935</b>	13,150,662	0	13,150,662	0.00
<b>Adopted Amendments</b>				
Venture Capital Fund Reversion	0	0	Language	0.00
<b>Total: Adopted Amendments</b>	0	0	0	0.00
<b>HB 29 Total: as Adopted</b>	13,150,662	0	13,150,662	0.00
% Net Change	0.00%	NA	0.00%	NA
<b>Technology</b>				
<b>Chapter 935 Appropriation</b>	16,941,723	2,331,149	19,272,872	340.00
Adopted Amendments	0	287,906	287,906	6.00
<b>HB 29 Total: as Adopted</b>	16,941,723	2,619,055	19,560,778	346.00
% Net Change	0.00%	12.35%	1.49%	0.02
<b>TRANSPORTATION</b>				
<b>Rail &amp; Public Transportation</b>				
<b>1999-2000 Appropriation - Ch 935</b>	0	122,476,485	122,476,485	29.00
<b>Adopted Amendments</b>				
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
<b>Total: Adopted Amendments</b>	173,319	(3,840,000)	(3,666,681)	0.00
<b>HB 29 Total: as Adopted</b>	173,319	118,636,485	118,809,804	29.00
% Net Change	NA	(3.14%)	(2.99%)	0.00
<b>Transportation</b>				
<b>Chapter 935 Appropriation</b>	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
<b>HB 29 Total: as Adopted</b>	47,545,418	2,704,449,817	2,751,995,235	12,309.00
% Net Change	0.37%	(0.14%)	(0.13%)	0.00
<b>CENTRAL APPROPRIATIONS</b>				
<b>Compensation Supplements</b>				
<b>1999-2000 Appropriation - Ch 935</b>	172,849,812	432,827	173,282,639	0.00
<b>Adopted Amendments</b>				
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
<b>Total: Adopted Amendments</b>	(298,182)	0	(298,182)	0.00
<b>HB 29 Total: as Adopted</b>	172,551,630	432,827	172,984,457	0.00
% Net Change	(0.17%)	0.00%	(0.17%)	NA
<b>Economic Contingency Fund</b>				
<b>1999-2000 Appropriation - Ch 935</b>	16,665,900	0	16,665,900	0.00
<b>Adopted Amendments</b>				

**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
<b>Total: Adopted Amendments</b>	<b>1,621,948</b>	<b>0</b>	<b>1,621,948</b>	<b>0.00</b>
<b>HB 29 Total: as Adopted</b>	<b>18,287,848</b>	<b>0</b>	<b>18,287,848</b>	<b>0.00</b>
% Net Change	9.73%	NA	9.73%	NA
<b>Reversion Clearing Account - Miscellaneous</b>				
1999-2000 Appropriation - Ch 935	(29,788,406)	0	(29,788,406)	0.00
<b>Adopted Amendments</b>				
DIT Rate Savings	(2,612,521)	0	(2,612,521)	0.00
<b>Total: Adopted Amendments</b>	<b>(2,612,521)</b>	<b>0</b>	<b>(2,612,521)</b>	<b>0.00</b>
<b>HB 29 Total: as Adopted</b>	<b>(32,400,927)</b>	<b>0</b>	<b>(32,400,927)</b>	<b>0.00</b>
% Net Change	NA	NA	NA	NA
<b>Personel Property Relief/School Construction</b>				
1999-2000 Appropriation - Ch 935	329,838,357	0	329,838,357	0.00
<b>Adopted Amendments</b>				
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
<b>Total: Adopted Amendments</b>	<b>68,288,372</b>	<b>0</b>	<b>68,288,372</b>	<b>0.00</b>
<b>HB 29 Total: as Adopted</b>	<b>398,126,729</b>	<b>0</b>	<b>398,126,729</b>	<b>0.00</b>
% Net Change	20.70%	NA	20.70%	NA
<b>Central Appropriations</b>				
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
<b>HB 29 Total: as Adopted</b>	<b>581,671,303</b>	<b>66,711,575</b>	<b>648,382,878</b>	<b>5.00</b>
% Net Change	13.02%	0.00%	11.52%	0.00

**INDEPENDENT**

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

**NON-STATE AGENCIES**

<b>Nonstate Agencies</b>				
1999-2000 Appropriation - Ch 935	33,730,688	0	33,730,688	0.00
<b>Adopted Amendments</b>				
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
<b>Total: Adopted Amendments</b>	<b>10,529,130</b>	<b>0</b>	<b>10,529,130</b>	<b>0.00</b>
<b>HB 29 Total: as Adopted</b>	<b>44,259,818</b>	<b>0</b>	<b>44,259,818</b>	<b>0.00</b>
% Net Change	31.22%	NA	31.22%	NA

Non-State Agencies

## HB 29 Detail, as Adopted

	1999-2000			
	GF	NGF	Total	FTE
<b>Chapter 935 Appropriation</b>	33,730,688	0	33,730,688	0.00
Adopted Amendments	10,529,130	0	10,529,130	0.00
<b>HB 29 Total: as Adopted</b>	44,259,818	0	44,259,818	0.00
% Net Change	31.22%	NA	31.22%	NA
<b>Grand Total: HB 29/ SB 29</b>				
<b>Chapter 935 Appropriation</b>	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
<b>Total: Adopted Amendments</b>	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>
<b>General Conditions</b>				
Authorize Capitalized Interest Bond Expenditures				Language
<b>Central Accounts</b>				
Maintenance Reserve Study	200,000			200,000
<b>Department of General Services</b>				
Renovate General Assembly Building	3,453,000			3,453,000
<b>Virginia Community College System</b>				
Germanna Route 29 Training Center Planning	(25,000)			(25,000)
Germanna Fredericksburg Ph II	75,000			75,000
Va. Western CC Project Scope Clarification				
<b>University of Virginia</b>				
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
<b>Virginia Commonwealth University</b>				
Construct Gladding Residence Hall Addition			6,365,000	6,365,000
<b>Virginia Tech</b>				
Supplement to Chemistry/Physics Building		2,000,000		2,000,000
Construct Practice Fields		2,821,000		2,821,000
<b>College of William and Mary</b>				
Lake Matoaka Amphitheater		3,850,000		3,850,000
<b>Virginia Institute of Marine Science</b>				
Property Acquisition		650,000		650,000
<b>Christopher Newport University</b>				
Ratcliffe Hall Renovation Supplement	800,000			800,000
<b>Longwood College</b>				



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