

**ADDENDUM TO  
SENATE DOCUMENT NO. 1  
  
BUDGET SUMMARY  
  
AND  
  
PROPOSED AMENDMENTS**



**SENATE DOCUMENT NO. 1A**

**COMMONWEALTH OF VIRGINIA  
Department of Purchases and Supply  
Richmond  
1974**

GENERAL FUND  
 PROPOSED REVISIONS, 1974-76 BUDGET  
 1975 SESSION AMENDMENTS

	As Enacted	Revisions Revenue Only	Revisions Revenue and Expenditures	Revisions Plus Approp. Changes
<b>RESOURCES</b>				
June 30, 1974 Balance	16,406,285	15,308,000	15,308,000	15,308,000
Current Revenue	2,960,733,960	2,980,033,960	2,980,033,960	2,980,033,960
Less: Conversion of Dept. of Prof. and Occup. Reg. revenues to special funds				(763,730)
<b>TOTAL</b>	<b>2,977,140,245</b>	<b>2,995,341,960</b>	<b>2,995,341,960</b>	<b>2,994,578,230</b>
<b>EXPENDITURES</b>				
1974 Session Appropriations				
Operating Expenses	2,922,813,480	2,922,813,480	2,922,813,480	2,922,813,480
Capital Outlays	51,522,730	51,522,730	51,522,730	51,522,730
Estimated Reversions				
Appropriations			(40,000,000)	(40,000,000)
Reappropriations (Item C-182)				(585,765)
Estimated Sum Sufficient Excess Expenditures			43,800,000	43,800,000
Proposed Amendments, 1975 Session				
Operating Expenses: Increases				24,014,705
Decreases				(7,341,890)
Capital Outlays: Increases				1,192,000
Decreases				(1,209,800)
<b>TOTAL</b>	<b>2,974,336,210</b>	<b>2,974,336,210</b>	<b>2,978,136,210</b>	<b>2,994,205,460</b>
<b>BALANCE</b>	<b>2,804,035</b>	<b>21,005,750</b>	<b>17,205,750</b>	<b>372,770</b>

GOVERNOR'S RECOMMENDATIONS  
 APPROPRIATION ACT AMENDMENTS (1975 SESSION)  
 OPERATING EXPENSES

Agency Appropriation Title	1974-75		1975-76	
	General Fund	Special Funds	General Fund	Special Funds
VIRGINIA COMMISSION ON INTERSTATE COOPERATION				
5 Promoting interstate cooperation (Increased membership charge, Council of State Governments)			26,000	
JUSTICES AND JUDGES RECALLED TO ACTIVE DUTY				
18 Adjudication of legal cases (Increased assignments)	30,000		30,000	
STATE PARTICIPATION IN REGIONAL AND NATIONAL PROGRAMS				
30 State participation in regional and national programs Compact on Education Southern Regional Education Board	6,750		6,750	
Operational research and development expenses			15,000	
Commission on Mental Illness of SREB			4,000	
Institute for Higher Educa- tional Opportunity in the South (Increased membership charges)			2,000	
DIVISION OF THE BUDGET				
31 Preparation and administration (Improve budget preparation and administration)	52,190		172,060	
DIVISION OF ENGINEERING AND BUILDINGS				
36 Maintenance and operation of buildings and grounds (Life of Virginia Building)			400,000	
40 Office space rental (Payment of interest to VSRS Trust Fund for purchase of Life of Virginia Building)			524,000	

Division of the Budget 1/3/75

Agency Appropriation Title	1974-75		1975-76	
	General Fund	Special Funds	General Fund	Special Funds
OFFICE OF HOUSING				
56 Housing administration (1 new position; per diem for Board members)			15,000	
STATE BOARD OF ELECTIONS				
81 Salaries of local general registrars (Obligation for salary support)	8,265		8,680	
DEPARTMENT OF ACCOUNTS				
123 Auditing and recording the financial transactions of the State (Accounting systems design and modernization)	30,000		150,000	
128 Medical/hospitalization benefits for State employees (Increased enrollment and anticipated increase rates)			5,000,000	
VIRGINIA AIRPORTS AUTHORITY				
(New) 181.1 Operating expenses, Tangier Island Airport			7,000	
(New) 181.2				3,000 (0)
DEPARTMENT OF AGRICULTURE AND COMMERCE				
237 Agricultural market development services			77,000	
238 (Replace terminated Federal support)				(77,000) (F)
DEPARTMENT OF CONSERVATION AND ECONOMIC DEVELOPMENT				
272 Mineral resources (Continue outer continental shelf coordinator)			39,000	
275 Operation of State parks (Maintain custody and building, new gift land)			35,735	

Agency Appropriation Title	1974-75		1975-76	
	General	Special Funds	General Fund	Special Funds
OHIO RIVER VALLEY WATER SANITATION COMMISSION				
306 (Increased membership contribution)			5,300	
VIRGINIA INSTITUTE OF MARINE SCIENCE				
321 Operating expenses (Rental increase, James River Model)	3,000		3,000	
DEPARTMENT OF HEALTH				
355 Local health districts			249,805	
356 (Alexandria Community Health Center)				263,265 (O)
364 Medical assistance program (Medicaid)			6,124,000	
365 (New)		8,014,000 (F)		879,000 (F)
365.1 (Reduced program level both years; replaced reduced Federal partici- pation second year)		5,000,000#(O)		5,000,000#(O)
DIVISION OF CONSOLIDATED LABORATORY SERVICES				
382 Administration and services (Replace D/JCP grant reduction)			478,910	
DEPARTMENT OF WELFARE				
(New)				
386.1 Enforcement of child support				183,845 (O)
(Locate and secure support pay- ments from absent ADC parents)				183,845 (F)
387 General welfare activities	24,985		112,845	
388 (Quality control program - Expansion of program to review Title XIX, Eligibility Determination and Food Stamp Program)		24,985 (F)		112,845 (F)

Agency Appropriation Title	1974-75		1975-76	
	General Fund	Special Funds	General Fund	Special Funds
DEPARTMENT OF WELFARE (Contd.)				
390 Aid to dependent children			4,036,700	
391 (Replace reduced Federal participation)				(4,036,700) (F)
396 Administration and services (Language change to permit matching of additional Federal funds)				
DEPARTMENT OF CORRECTIONS				
411.2 Administration and staff services	555,030		1,478,585	
412 Youth services activities	41,465		182,000	
(New) 420.2 Additional salary scale adjustment, juvenile institution project supervisors (490 positions)	87,805		351,235	
(New) 420.3 Additional positions and/or essential overtime, in adult institutions	1,000,000		1,000,000	
PRE-RELEASE AND WORK RELEASE CENTERS				
431 Operating expenses	297,175		173,790	
432		(290,745) (0)		(138,815) (0)
COMMISSION FOR THE VISUALLY HANDICAPPED				
468 Library services for the visually and physically handicapped (ADP support for Federal reports required to obtain library materials)			25,000	
DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION				
492 Salary scale adjustments (with language revision)		1,310,705#(0)		2,800,000#(0)
492.1 Patient labor elimination in institutions			1,144,645	
(New) 492.2		568,390#(0)		1,514,665#(0)

Agency Appropriation Title	1974-75		1975-76	
	General Fund	Special Funds	General Fund	Special Funds
CENTRAL STATE HOSPITAL				
496 Operating expenses (Laundry and linen)		138,715#(0)		126,295#(0)
PETERSBURG TRAINING SCHOOL AND HOSPITAL				
498 Operating expenses (Laundry and linen)		179,935#(0)		160,970#(0)
NORTHERN VIRGINIA TRAINING CENTER FOR THE MENTALLY RETARDED				
520 Operating expenses (Education)				488,060#(0)
DEPARTMENT OF PROFESSIONAL AND OCCUPATIONAL REGULATION				
772 Administration			(763,730)	
(New) 772.1				763,730 (0)
(Change from general fund to special fund support pursuant to Chapter 534, Acts of Assembly of 1974)				
GOVERNOR - EXECUTIVE OFFICE				
796 Adjusting base rates of pay (Language change for clarification)				
801 Unemployment compensation benefits for State employees (Language change to conform to statutory extension of covered employment)				
STATE WATER CONTROL BOARD				
814 Aid to localities (Elimination of State 5% aid)			(6,578,160)	
Total	2,136,665	14,945,985	14,536,150	8,227,005
		8,038,985(F)		(2,938,010)(F)
		6,907,000(0)		11,165,015 (0)
# Mental Health and Mental Retardation Revenue Fund				
Revenue increase	11,541,140 (0)	5,746,595 (0)		
Appropriation increase	7,197,745 (0)	10,089,990 (0)		

GOVERNOR'S RECOMMENDATIONS  
 APPROPRIATION ACT AMENDMENTS (1975 SESSION)  
 CAPITAL OUTLAYS

	Agency Appropriation Title	Reappropriations		Appropriations	
		General Fund	Special Fund	General Fund	Special Fund
	GOVERNOR EXECUTIVE OFFICE				
C-1	Purchasing and making improvements on real estate			(\$450,000)	
	DIVISION OF ENGINEERING AND BUILDINGS				
C-4.1	Plans for Executive and Judicial facilities in the vicinity of the Capitol Square			(\$50,000)	
	DEPARTMENT OF MILITARY AFFAIRS				
C-23	Barracks conversion-State Military Reservation (federal) (This amendment provides additional Federal funds for a larger scope project.)				\$90,000
C-26	Gasoline storage tanks-Richmond, <del>Newport-News</del> , Petersburg, Charlottesville and <del>Chesapeake</del> Farmville (language revision)				
	VIRGINIA PORT AUTHORITY				
C-30	Demolition of Pier S, Lamberts Point Terminal			(\$330,000)	
	VIRGINIA INDEPENDENCE BICENTENNIAL COMMISSION				
C-66	Yorktown Victory Center (This amendment provides funds to complete this building, but also provides for the possibility that some of these funds might be used, if needed, at the Charlottesville Bicentennial Center.)			\$710,000	



GOVERNOR'S RECOMMENDATIONS  
 APPROPRIATION ACT AMENDMENTS (1975 SESSION)  
 CAPITAL OUTLAYS

Agency Appropriation Title	Reappropriations		Appropriations	
	General Fund	Special Fund	General Fund	Special Fund
DEPARTMENT OF CORRECTIONS BOARD OF CORRECTIONS				
C-96	New correctional facilities (This amendment provides language to allow the use of existing appropriated and reappropriated funds to create the new receiving and classification center at the Powhatan Correctional Center and Southampton Correctional Center.)			
DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION STATE MENTAL HEALTH AND MENTAL RETARDATION BOARD				
C-145.1	Renovation and repairs to meet life-safety code requirements at various hospitals	(\$500)	\$500	
SOUTHWESTERN STATE HOSPITAL				
C-160	Major rehabilitation and expansion of existing buildings, Phase I			(\$90,000)
LYNCHEBURG TRAINING SCHOOL AND HOSPITAL				
C-178	Psychiatric patients' building and equipment (This amendment provides funds to complete this building by reducing funds in the existing project above.)			\$90,000

GOVERNOR'S RECOMMENDATIONS  
 APPROPRIATION ACT AMENDMENTS (1975 SESSION)  
 CAPITAL OUTLAYS

Item	Agency Appropriation Title	Reappropriations		Appropriations	
		General Fund	Special Fund	General Fund	Special Fund
	VIRGINIA BOARD OF VOCATIONAL REHABILITATION WOODROW WILSON REHABILITATION CENTER				
C-182	Completion of equipment for medical services-administration building (federal) (This amendment provides for the reversion of the indicated amount of general fund appropriation and the reversion of \$585,765 in general fund reappropriations to be replaced by the indicated amount of Federal funds.)			(\$64,800)	\$650,565
	VIRGINIA SCHOOL AT HAMPTON				
C-190.1	Addition to and renovation of Bradford Hall (This amendment provides for the completion of this building.)			\$48,000	
C-190.2	Classroom buildings and utilities for the blind (This amendment provides equipment for this building.)			\$80,000	
	MADISON COLLEGE				
C-247.1	Remodeling of Maury Hall and equipment (This amendment provides for the completion of this building.)			\$49,000	
C-247.5	Renovations to electrical systems in Sheldon, Spotswood, Converse, Ashby and Cleveland dormitories (State-auxiliary enterprise) (New Item.)				\$45,000

GOVERNOR'S RECOMMENDATIONS  
 APPROPRIATION ACT AMENDMENTS (1975 SESSION)  
 CAPITAL OUTLAYS

Item	Agency <u>Appropriation Title</u>	Reappropriations		Appropriations	
		General Fund	Special Fund	General <u>Fund</u>	Special Fund
	OLD DOMINION UNIVERSITY				
C-264	Library building and equipment (This amendment provides for the completion of this building.)			\$145,000	
	UNIVERSITY OF VIRGINIA UNIVERSITY DIVISION				
C-295-296	Authorization renewed, Lambeth Field dormitories (approximately 1,200 students), equipment and utilities (financed from revenue bonds) (This amendment provides for Phases III and IV housing at Copeley Hill to be financed from revenue bonds.)				
C-303.1	School of Law-Graduate School of Business Administration Complex, Copeley Hill, dining facility (non-State) (New Item.)			\$394,200	
C-303.2	Executive Programs Center, Graduate School of Business Administration, equipment, site work and utilities (non-State) (New Item.)			\$659,500	
	HOSPITAL DIVISION				
C-310.2	Plans for and construction of new primary care center, equipment, and utilities (federal) (This amendment provides for the construction of this project utilizing the indicated Federal funds and with an authorization for the remainder from revenue bonds.)			\$6,462,295	

GOVERNOR'S RECOMMENDATIONS  
 APPROPRIATION ACT AMENDMENTS (1975 SESSION)  
 CAPITAL OUTLAYS

Item	Agency Appropriation Title	<u>Reappropriations</u>		<u>Appropriations</u>	
		General Fund	Special Fund	General Fund	Special Fund
MARY WASHINGTON COLLEGE					
C-332	Roof repairs (This amendment provides funds for the roofing of Monroe Hall.)			\$70,000	
VIRGINIA MILITARY INSTITUTE					
C-345.4	Repair of stonework deterioration, Moody (Alumni) Hall (non-State) (New Item.)				\$250,000
VIRGINIA POLYTECHNIC INSTITUTE AND STATE UNIVERSITY					
C-349.4	Preliminary plans for new classroom, laboratory, and office buildings for the College of Veterinary Medicine (non-State)			(\$225,000)	\$225,000
TOTAL CHANGES, CAPITAL OUTLAYS:					
	General fund :	<u>(\$500)</u>		<u>(\$17,800)</u>	
	Special funds:		\$500		\$ 8,776,560
	State:				\$ 45,000
	Federal:				7,202,860
	Non-State:				1,528,700
GRAND TOTAL CHANGES, CAPITAL OUTLAYS					
		0		+ <u>\$8,758,760</u>	

NOTE: \$585,765 of the actual general fund  
 rcappropriation in Item C-182 is reverted  
 to the general fund and is available for  
 general fund appropriation.

<u>Section</u>	GENERAL APPROPRIATION PROVISIONS
180	PAYMENTS INTO GENERAL FUND (Language change to reflect conversion of Department of Professional and Occupational Regulation to special fund support)
205	COMPENSATION OF STATE EMPLOYEES (Language change to clarify reference to compensation, and to permit added consideration for officers with special qualifications required by the Constitution)
209	REVERSION OF APPROPRIATIONS (Language change to provide for current reversion of certain capital outlay appropriations)

