



Summary of

**The Governor's Proposed
Amendments to the
2004-2006 Budget**

Introduced as House Bill 1500 / Senate Bill 700

January 10, 2005

Prepared jointly by the staffs of the:

**HOUSE APPROPRIATIONS COMMITTEE
and
SENATE FINANCE COMMITTEE**

INTRODUCTION

This document was prepared by the staffs of the House Appropriations and Senate Finance Committees as a preliminary report on the Governor's Proposed Amendments to the budget for the 2004-2006 biennium. Additional information will be made available during the 2005 General Assembly Session.

HOUSE APPROPRIATIONS COMMITTEE

Staff

Robert P. Vaughn, Staff Director

Craig M. Burns

Susan L. Hogge

Carla L. Karnes

Anthony A. Maggio

Susan E. Massart

Anne E. Oman

Paul Van Lenten, Jr.

SENATE FINANCE COMMITTEE

Staff

Elizabeth B. Daley, Staff Director

Rebecca L. Covey

Sarah E. Dickerson

William E. Echelberger, Jr.

K. Joseph Flores

Richard E. Hickman, Jr.

Joann K. Laing

Neal Menkes

Amy Sebring

Table of Contents

OVERVIEW.....	O-1
RESOURCES	1
LEGISLATIVE.....	6
JUDICIAL.....	7
EXECUTIVE OFFICES	10
ADMINISTRATION.....	12
AGRICULTURE & FORESTRY	16
COMMERCE AND TRADE	17
PUBLIC EDUCATION.....	22
HIGHER EDUCATION	31
OTHER EDUCATION	38
FINANCE	39
HEALTH & HUMAN RESOURCES	45
NATURAL RESOURCES	61
PUBLIC SAFETY.....	66
TECHNOLOGY.....	75
TRANSPORTATION.....	77
CENTRAL APPROPRIATIONS	83
INDEPENDENT AGENCIES	87
NONSTATE AGENCIES.....	88
CAPITAL OUTLAY.....	89

Appendices:

Aid for Public Education 2004-2005	A
Aid for Public Education 2005-2006	B
Summary of Detailed Actions in Budget	C
Capital Outlay	D
Detailed Employment Summary	E

Overview of Proposed Amendments to the Budget for 2004-2006

The proposed amendments to the 2004-06 budget (Chapter 4, 2004 Special Session I) include actions to enhance budget and fiscal stability; expand tax relief; and provide funding for basic budget commitments, primarily in the areas of transportation, health care, and education. General fund operating budget amendments totaling a net \$1.0 billion are proposed, along with \$166.5 million GF for capital projects.

Many of the proposed spending items are one-time in nature, such as capital outlay projects, specific transportation initiatives, and deposits to the Revenue Stabilization Fund. The use of the additional revenue for one-time items minimizes the creation of out-year obligations.

The budget includes about \$1.2 billion in net additional general fund resources, comprised largely of a revision to the general fund revenue forecast of \$918.7 million for the biennium, which is then reduced by \$99.1 million to reflect the phase-out of the food tax effective July 1, 2005; the transfer of \$23.2 million (3 percent car rental tax) to transportation for rail services; and, \$6.9 million to reflect conformity to recent federal tax law changes.

Other resource changes reflect the net budget surplus and agency reverted balances at the end of FY 2004. These result in an additional \$306.3 million carried forward into the 2004-06 biennium. This carry-forward balance is largely offset by commitments to the Revenue Stabilization Fund and the Water Quality Improvement Fund. Finally, general fund transfers are increased by \$108.2 million, including an upward revision in the Lottery forecast of \$68.3 million and ABC profits of \$10.0 million.

Revenues

The economic outlook for the remainder of this biennium is slightly stronger than it was at this time last year. When the economics are applied to the strong fiscal year 2004 performance, the result is an upward revision of \$917.0 million in general fund tax revenues (increased to \$918.7 million from minor adjustment in rental income and prisoner revenue). When added to the balances carried forward from fiscal year 2004, and combined with stronger than projected Lottery and ABC profits, resources available for appropriations during the 2005 session total \$1.2 billion.

This net increase in resources results primarily from four factors: (1) stronger than anticipated revenue growth in fiscal year 2004, which resulted in revenue collections of \$323.8 million above the forecast; (2) a corresponding increase in the revenue base for the 2004-06 biennium; (3) continued economic expansion with moderate growth in the 5 to 6 percent range; and (4) a sizeable increase in the Lottery forecast.

General Fund Resources Available for Appropriation (2004-06 biennium, \$ in millions)			
	<u>Chapter 4</u>	<u>HB 1500/SB 700</u>	<u>Change</u>
Available Balances	\$272.9	\$579.2	\$306.3
Revenue Estimate	25,545.3	26,335.0	789.7
Transfers/Deposits:			
Lottery Proceeds Fund	797.0	865.3	68.3
Other Transfers	670.9	710.8	<u>39.9</u>
			108.2
Total GF Resources Available	\$27,286.1	\$28,490.4	\$1,204.2

Available Balances

The balance adjustment reflects funds that are available from fiscal year 2004 revenues collected above the forecast and unexpended agency balances that have been reverted. After setting aside funds for natural disaster awards, the Transportation Trust Fund portion of accelerated sales tax revenues, and non-general fund interest earnings returned to NGF accounts, a balance of \$306.3 million has been carried forward and is available for required Rainy Day Fund and Water Quality Improvement Fund deposits and other budget needs.

Revenue Estimate

The introduced budget includes an upward revision of \$917.0 million in the general fund revenue forecast to recognize the higher revenue base from fiscal year 2004 activity and the expectation that Virginia's economy will continue to outpace the nation. Minor changes in projected rental income and prisoner revenue add \$1.7 million, to produce a total projected increase in GF revenue of \$918.7 million.

The revised growth rate based on pure economics (omitting tax policy changes and funds moved to the Virginia Health Care Fund), is 6.1 percent in fiscal year 2005 and 5.4 percent in fiscal year 2006. (Revenue increased by 9.7 percent in fiscal year 2004.)

Three tax policy changes are proposed that reduce GF revenue by \$129.0 million, resulting in a net revenue change of \$789.7 million.

Proposed tax policy changes include:

- ***Sales Tax on Food.*** The 2004 General Assembly approved a phased reduction in the state portion of the sales tax on food, beginning in July 2005. The reduction was to occur in three ½ percent increments, at a cost of roughly \$50 million per ½ percent reduction. The introduced budget assumes that legislation to be proposed during the 2005 session to advance the entire 1 ½ percent reduction to July 2005, will be approved. *Revenue impact: (\$99.1 million).*
- ***Selective Deconformity.*** Since 2001, Virginia has selectively conformed to federal tax law by advancing the date of conformity one year at a time. The introduced budget assumes that legislation proposed during the 2005 session to advance the date of conformity to December 31, 2004, will be approved, thereby passing federal tax benefits to small businesses and individuals through increased business expensing allowances; teacher deductions up to \$250 for classroom expenses; and, simplified tax filing measures. *Revenue impact: (\$6.7 million).*
- ***Car Rental Tax.*** The 2002 General Assembly redirected to the general fund the 3 percent car rental tax used to support DMV operations. This action was taken in order to balance the general fund budget. The introduced budget proposes redirecting the 3 percent rental tax to transportation as a dedicated fund source for rail improvement. *Revenue Impact: (\$23.3 million).*

Transfers/Deposits to General Fund

The primary transfer change in the introduced budget is an increase in expected Lottery profits available to public education of \$68.3 million over the biennium (plus an additional \$22.7 million included in the balance forward resulting from fiscal year 2004 activity).

Recommended Budget Savings

General fund savings within the biennial budget adopted last session add to the resources which are available for use. In total, HB 1500/SB 700 recommends \$213.5 million in funding reductions; most of which come from reduced projected enrollment for public education and lower-than-projected reimbursements for Car Tax relief. Other savings include the receipt of additional Medicaid disproportionate share hospital funding for the Virginia Commonwealth University Health System. Reductions in the Department of Mental Health, Mental Retardation and Substance Abuse Services (DMHMRSAS) are the result of supplanting general fund monies for Community Services Boards with fee revenue from a Medicaid case management rate increase.

Major savings items in the budget as introduced include:

Major Savings Proposed in HB 1500/SB 700, as Introduced (Biennial GF, \$ in millions)	
Public Education	
Direct Aid	
Technical - Revised ADM forecast	(\$61.3)
Technical - Updates based on participation, test scores, special enrollments	(18.2)
Defer middle school math teacher initiative, mentor teacher program savings	(2.0)
Human Resources	
Department of Medical Assistance	
Disproportionate share teaching hospital savings	(\$20.0)
Department of Mental Health, Mental Retardation and Sub. Abuse Svs.	
Supplant GF in CSBs with Medicaid case management fee increase	(\$16.9)
General Government	
Central Accounts	
Adjust car tax to reflect revised forecast for TY 2005 at 70 percent	(\$59.3)
Treasury Board	
Debt service savings	(\$32.8)
Judicial Department	
Capture savings from public defender offices	(\$3.0)
GRAND TOTAL	(\$213.5)

Proposed Spending Increases

The Governor’s budget recommendations provide approximately \$1.4 billion in general fund spending adjustments. Of this total, five commitments account for approximately \$1.1 billion of the spending adjustments:

- 1) Depositing \$229.4 million to the Revenue Stabilization Fund representing both the constitutionally required deposit and the “super” deposit required by the Code of Virginia;
- 2) Providing \$209.6 million to meet the projected cost of Medicaid services for mandated clients;
- 3) Providing \$166.5 million for capital project cost overruns, maintenance and repair of state owned facilities, and equipment for previously approved projects;
- 4) Allocating \$373.6 million for a variety of new transportation initiatives; and
- 5) Providing \$81.0 million for a 3 percent salary increase for state employees, college faculty, teachers, and state-supported local employees, and \$31.2 million representing the employer’s share of the state employee health insurance premium increase.

Major spending items in the budget as introduced include:

Major Spending Increases Proposed in HB 1500/SB 700, as Introduced (Biennial GF, \$ in millions)	
Public Education	
Direct Aid	
3.0% teacher salary increase, Dec. 1, 2005	\$54.8
Technical - Distribute increased Lottery proceeds	35.2
Technical - Unfunded corrections	19.7
Technical - Distribute increased sales tax revenue	13.0
Increase funding for “Race for the GED”	2.4
Begin state support for school breakfasts	1.6
Technical - Fund composite index for Board-approved consolidation of Alleghany with Clifton Forge	0.7

Dept. of Education	
Education for a Lifetime (NCLB) - Fund remainder of UVA contract for turnaround specialists program	\$0.7
Education for a Lifetime - Radio advertising of "Race for the GED"	0.6
Education for a Lifetime (NCLB) - Career planning software	0.5
Human Resources	
Dept. of Medical Assistance Services	
Medicaid utilization and inflation (excluding Virginia Health Care Fund)	\$182.7
Virginia Health Care Fund shortfall	26.9
Increase reimbursement rates for OB/GYN services	16.6
Fee increase for Medicaid supplemental clinic payments and mental health case management	9.3
Low-income children (Medicaid SCHIP) caseload growth	7.1
Increase inpatient hospital reimbursement	3.6
Special education medical services for school districts	3.3
Expand prenatal care and pregnancy-related services to pregnant women in FAMIS	3.3
Increase Medicaid reimbursement for dental services	2.8
Involuntary mental health commitments (also see Judicial)	2.7
FAMIS caseload growth	2.1
Medicaid effect of Auxiliary Grant payment increase	1.7
Dept. of Mental Health, Mental Retardation and Substance Abuse Services	
Fund shortfall in community aftercare pharmacy	\$5.5
Part C early intervention services	4.5
Community crisis services	2.9
Fund shortfall in facility medications	1.4
Mental retardation waiver start-up costs	1.3
Adjust nurse salaries to improve retention	1.0
Increase funding for the Office of the Inspector General	0.5
Increase community mental health services for children and adolescents	0.5
Dept. of Social Services	
Supplant TANF with GF for child day care subsidies for at-risk, low-income families	\$6.8
Improve child welfare services	2.7
Supplant TANF with GF for child day care licensing	2.6
Increase assisted living facility Auxiliary Grant payments	2.3
Increase oversight of assisted living facilities	0.5
Department of Health	
Increase access to dental services	\$0.9
Transportation	
Va. Dept. of Transportation	
Public-Private Transportation Act (PPTA) leverage fund	\$140.0
Project deficit funding	90.0
Transit capital project funding	80.0
	40.0
Local partnership incentive funding	

Supplant transportation funds to support other agencies	23.6
Capital Outlay	
Project cost overruns	\$69.3
Maintenance Reserve for state agency facilities	40.1
Equipment for previously approved projects	31.6
Miscellaneous construction, renovation, and planning projects	12.6
Old City Hall buy-out leasehold interest	7.6
NSU Maintenance Reserve	2.9
VSU Maintenance Reserve	2.4
General Government	
Employee Compensation	
Fund increased health benefit premiums for state employees	\$31.2
Fund Dec. 1, 2005 salary increase for state-supported local employees	12.7
Additional funding for Nov. 25, 2005 salary increase for state employees	1.9
Car Tax	
Provide supplement for reimbursement of delinquent car tax payments	\$24.0
Innovative Technology Authority (CIT)	
Additional baseline funding and VECTEC support	\$2.2
Virginia Information Technologies Agency (VITA)	
Fund GIS aerial photography update	\$1.5
Fund data center operations	1.1
Constitutional Officers	
Commonwealth's Attorneys staffing	\$1.3
Law enforcement deputies at 1:1,500	0.8
Department of Veterans Affairs	
Additional staff	\$0.6
Finance	
Department of Accounts	
Additional staff	\$0.3
Payroll Service Bureau	0.1
Rainy Day Fund payments (Constitutional and Super Deposit)	\$229.4
Planning and Budget	
School efficiency reviews	\$1.4
Staff increase	0.2
Taxation	
Tax reform systems costs	\$1.3
Administration of tobacco and corporate tax changes	1.0
Higher Education/Other Education	
SCHEV	
Complete GEAR-UP state match	\$2.1
Continue tuition waivers for military dependents	2.0
Increase Tuition Assistance Grants (TAG)	1.8
	0.4
Expand the Virtual Library of Virginia (VIVA)	

Colleges & Universities	
Provide base adequacy funding	\$12.2
3% faculty salary increase for FY 2006	11.7
Provide additional undergraduate and graduate student financial aid	9.1
One-time research supplement	2.5
Fund operation & maintenance of new E&G facilities coming on-line	2.5
UVA health insurance premiums	1.4
Fund operations of Northern Va. CC-Medical Education Campus	1.2
VCCS Workforce Certification Program	1.1
Dual enrollment pilot programs	0.6
Other Education	
Library of Virginia - State Aid to Local Libraries	\$0.3
Commission for the Arts - Increase grants	0.3
Economic Development	
Department of Housing and Community Development	
Virginia Works - Artisan industry support and promotion	\$5.0
Virginia Works - Regional workforce consortia grants	4.0
Virginia Works - Brownfields fund and industrial site redevelopment	4.0
Virginia Works - Trails programs and tourism support	3.8
Virginia Works - Small manufacturing and specialty agriculture support	1.4
Virginia Works - Community development bank and market tax credits	0.7
Support for housing for persons with disabilities	1.5
Central Appropriations	
Increase Governor's Opportunity Fund	\$2.0
Semiconductor education grant	2.0
Biotechnology commercialization support fund	1.6
PPEA evaluation costs	1.1
Public Safety	
Corrections	
Expand day reporting centers	\$0.8
Establish return to custody program/electronic monitoring	0.4
Expand system bed capacity	0.2
Criminal Justice Services	
Increase funding for H.B. 599 program	\$4.2
Increase forensic science staff	1.1
Establish mitochondrial DNA laboratory program	0.4
Emergency Management	
Fund staff for Fusion and Emergency Operations Center	\$0.5
Juvenile Justice	
Increase funding to support system utilization plan	\$1.2
State Police	
Increase funding for higher fuel and insurance premium costs	\$1.0
Fund gang law enforcement and investigation activities	1.0
	0.
Fund staff for Fusion Center	3

Judicial Department	
Increase funding for Criminal Fund	\$5.4
Fund additional law clerks	1.5
Increase funding for Involuntary Mental Commitment Fund	1.4
Transfer general fund support for drug courts	0.6
Natural Resources	
Department of Conservation and Recreation	
Water Quality Improvement Fund deposit allocation	\$16.2
Address state park operations and staffing needs	2.0
Repair dams in state parks	0.7
Department of Environmental Quality	
Water Quality Improvement Fund deposit allocation	\$16.2
Repayment of Litter Control and Recycling Fund treasury loan	1.3
Funding for water supply planning	0.7
Marine Resources Commission	
Funding for five marine police officers	\$0.3
Virginia Museum of Natural History	
Provide additional funding for new museum's operating expenses	\$0.5
Executive Offices	
Office of the Governor	
Fully budget operating expenses	\$1.8
Secretary of the Commonwealth	
Fully budget operating expenses	\$0.5
GRAND TOTAL	\$1,412.3

A summary of significant general fund spending increases and savings actions proposed in each major area follows.

Public Education. The Governor's proposed amendments result in a net increase of \$45.5 million GF and \$53.3 million NGF for the Direct Aid budget compared to the original biennial budget. This total reflects new spending of \$127.6 million GF offset by \$82.1 million in GF savings. In addition, Literary Fund revenue estimates are increased by \$20 million and are allocated for additional interest rate subsidies for school construction projects.

The proposed increases include: \$54.8 million GF for a 3 percent salary increase for teachers effective December 1, 2005; \$35.2 million to distribute projected increased lottery proceeds; \$19.7 million for unfunded technical corrections; \$13.0 million to distribute increased sales tax revenues for public education; \$0.7 million to fund the Board-approved lower composite index for Alleghany County school divisions due to the consolidation with Clifton Forge;

and \$4.3 million for several initiatives, including “Race to GED” and support for school breakfast programs.

Proposed decreases include \$79.5 million GF in Standards of Quality, Incentive-based and Categorical accounts reflecting the revised Average Daily Membership (ADM) forecast and other technical updates in participation levels, test scores, and special enrollments. Projected ADM declined by 7,859 for FY 2005 and by 10,738 for FY 2006. In addition, savings of \$2.0 million GF are captured in the middle school math teacher initiative and mentor teacher program.

The proposed amendments include a net increase of \$2.9 million for the Department of Education, including funds for the turnaround specialists program, GED advertising, career planning software, training for school board members as part of the Partnership for Achieving Successful Schools (PASS), and academic reviews.

Higher Education. The Governor’s proposed amendments for higher education result in a net increase of \$50.9 million GF or 1.8 percent when compared to the original biennial budget. This reflects an increase of \$51.6 million GF offset by a \$0.8 million GF decrease. In addition, the Governor proposes \$1.5 million GF in Central Accounts to plan for a new university in Southside Virginia. When combined with the legislative actions in the 2004 Session, the biennial increase for higher education is about 12 percent.

Of the \$51.6 million proposed general fund increase, \$33.0 million, or almost two-thirds, is recommended in three areas: base adequacy (\$12.2 million), a 3 percent increase in faculty salaries for FY 2006 (\$11.7 million), and undergraduate and graduate student financial aid (\$9.1 million).

Other Education. The Governor’s proposed amendments to the 2004-06 biennial budget provide a net increase of \$0.8 million GF for state museums and other educational entities. These actions reflect a proposed \$860,000 GF increase for operating costs offset by a reduction of \$33,000 GF to transfer funding for the Council on Indian Affairs from the Jamestown-Yorktown Foundation to the Office of Natural Resources.

Health and Human Resources. The Governor’s proposed amendments for Health and Human Resources agencies provide a net increase of \$259.0 million GF and \$363.0 million NGF compared to the original biennial budget. More than three-quarters of new spending in Health and Human Resources is required to meet projected cost and enrollment increases in Medicaid (\$209.6 million GF); Medicaid SCHIP and FAMIS, the state health insurance programs for low-income children (\$9.3 million GF); Temporary Assistance to Needy Families

(TANF) (\$9.4 million GF); and involuntary mental commitments (\$2.7 million GF).

The budget also includes \$16.6 million GF to fund a 34 percent increase in Medicaid rates for OB-GYN services that went into effect September 1, 2004; \$6.9 million GF to meet cost increases in medications for mentally disabled individuals in communities and state facilities; \$4.5 million GF to meet the increasing cost to provide federally-required early intervention services to children from birth to age three who are developmentally delayed; and \$2.7 million GF to make federally-required improvements to Virginia's foster care and child welfare systems.

Proposed initiatives of \$19.2 million GF would provide selected health care provider rate increases and service expansions. These include \$10.4 million GF for rate increases for Medicaid-funded dental and inpatient hospital services, and assisted living facilities; \$3.3 million GF to expand FAMIS eligibility for pregnant women from 133 percent to 175 percent of the federal poverty level; \$2.9 million GF to expand community crisis services for mentally disabled persons; \$1.3 million GF to expand access to dental services and medication in medically underserved areas; \$0.8 million GF for Olmstead initiatives to expand community services for disabled individuals; and \$0.5 million GF to increase community mental health services for children. In addition, funding is proposed to adjust nurse salaries to improve retention in state mental health and mental retardation facilities (\$1.0 million GF); increase oversight of assisted living facilities (\$0.5 million GF); and provide funding for the Office of the Inspector General in the Department of Mental Health, Mental Retardation and Substance Abuse Services (\$0.5 million GF).

General fund spending reductions are concentrated in two areas: Medicaid (\$20.0 million GF) and mental health, mental retardation and substance abuse services (\$16.9 million GF). Medicaid savings result from the receipt of additional disproportionate share hospital funding for the Virginia Commonwealth University Health System. Reductions in the Department of Mental Health, Mental Retardation and Substance Abuse Services (DMHMRSAS) are the result of supplanting general fund monies for Community Services Boards with fee revenue from a Medicaid case management rate increase.

Transportation. The Governor's recommended amendments for Transportation agencies reflect his transportation initiative, "The Transportation Partnership Act of 2005" which totals \$824.0 million. The initiative includes \$373.6 million GF, as well as \$450.4 million from state and federal transportation funds.

The major components of the Governor's transportation initiative include: \$140.0 million GF for the creation of a Public-Private Partnership Revolving

Fund; \$80.0 million GF for mass transit capital improvements; \$23.3 million NGF to establish a Rail Partnership Fund; \$40.0 million GF and \$40.0 million NGF to develop a Local Partnership Fund to encourage increased local management of construction projects; \$90.0 million GF and \$166.4 million NGF to pay off costs of construction projects already completed; \$97.0 million in federal funds to be transferred to maintenance activities; and \$147.0 million NGF reflecting revised estimates of revenues to be deposited into the Transportation Trust Fund.

The state nongeneral fund revenues reflect the carry-forward of revenues in excess of the FY 2004 forecast, as well as anticipated adjustments to the FY 2005 and FY 2006 transportation trust fund forecast. The federal funds represent adjusted apportionments received from the Federal Highway Administration. Also included is language eliminating the requirement in the Virginia Transportation Act of 2000 directing one-third of the insurance premium tax revenues to transportation.

Commerce and Trade. The Governor's recommended amendments for Commerce and Trade agencies result in a net increase of \$23.0 million GF (9.8 percent) and \$1.9 million NGF for the biennium. The majority of the proposed amendments support the Governor's economic development initiative, "Virginia Works." A total of \$18.9 million from the general fund is provided for a series of new initiatives intended to encourage economic expansion in the distressed rural areas of the Commonwealth.

The largest components of the Virginia Works program include: \$5.0 million to support Virginia's artisan and crafts industries; \$4.0 million for grants to regional workforce training consortia; \$4.0 million to the Department of Environmental Quality for the Brownfields program and industrial site redevelopment; \$3.0 million to support expansion of the "Rails to Trails" program at the Department of Conservation and Recreation; \$1.4 million to support small manufacturing and specialty agriculture development; \$0.8 million to support tourism efforts, including new trails programs and support for local tourism efforts; and \$0.7 million to finance the establishment of a community development bank and access federal new market tax credits.

Two other proposed economic development expenditures include \$2.0 million GF to support the Governor's Economic Development Opportunity Fund (located in the Central Appropriations) bringing total funding for FY 2005 to \$15.9 million; and \$2.0 million from the general fund is proposed in the second year for Virginia Commonwealth University's School of Engineering for programs that support the semi-conductor industry.

Natural Resources. The Governor's recommended amendments for the Natural Resources agencies result in a net increase of \$38.6 million from the

general fund and \$0.6 million from nongeneral funds when compared to the 2004-06 biennial budget (Chapter 4, Special Session I). Amendments include a deposit of \$32.4 million GF to the Water Quality Improvement Fund, based on a statutory requirement that 10 percent of the FY 2004 year-end balance be deposited to the fund. Of this amount, \$16.2 million GF is designated for Department of Conservation and Recreation programs to reduce nonpoint source pollution in Virginia's waters. The remaining \$16.2 million GF for the Department of Environmental Quality (DEQ) would be used for providing technical assistance grants to publicly-owned wastewater treatment works.

Other general fund amendments include funding for the state parks system (\$2.0 million); DEQ's Litter Control and Recycling Fund (\$1.3 million); and water supply planning activities (\$701,510).

Central Appropriations. Proposed general fund increases include \$24.0 million for the Personal Property Tax Relief program to cover any outstanding delinquent payments as the program transitions to a capped tax relief program; \$31.2 million GF for the employer share of employee health insurance premium increases for FY 2006; \$2.0 million GF to provide additional funding for Semiconductor Education Grants; \$2.0 million GF for the Governor's Economic Development Opportunity Fund; \$1.6 million GF for the Biotechnology Commercialization Loan Fund; \$1.5 million GF for enhancement of post-secondary education opportunities in Southside Virginia; \$1.1 million GF for evaluation of information technology proposals under the Public-Private Education Facilities and Infrastructure Act (PPEA); \$0.6 million GF for transition support for the state-wide elected officers elected in November 2005; and \$0.6 million GF for telecommunications rate increases for state agencies. A proposed decrease in Central Appropriations of \$59.3 million GF reflects a revision in anticipated reimbursement to localities at the 70 percent level for tax year 2004 and 2005.

Employee Compensation and Benefits. A total of \$107.8 million GF is proposed for a 3 percent salary increase in the second year for state classified employees, faculty, state-supported local employees, and local teachers. This is an increase of \$81.2 million GF above the \$26.6 million GF compensation reserves set aside by the General Assembly at the 2004 session.

- **Classified Employees.** Proposes an additional \$1.9 million GF (current budget contains \$26.6 million GF) for a 3 percent salary increase on November 25, 2005 for state classified employees. These funds are budgeted to the Central Appropriations.
- **State-supported Local Employees.** Recommends \$12.8 million GF for a 3 percent salary increase on December 1, 2005 for state-

supported local employees. These funds are budgeted to the Central Appropriations.

- **Faculty.** Recommends \$11.7 million GF for an average 3 percent salary increase on November 25, 2005 for faculty. These funds are budgeted to the various institutions of higher education.
- **Local Teachers.** Proposes \$54.8 million GF for a 3 percent salary increase on December 1, 2005 for local teachers. These funds are budgeted to Direct Aid for Public Education.

Public Safety. The Governor's recommended amendments to the 2004-06 budget result in a net increase of \$12.7 million GF and \$95.7 million NGF compared to the adopted budget. Proposed actions include \$1.7 million GF for the Department of Corrections for intermediate sanctions for technical probation violators, including return-to-custody centers, day reporting centers, and home electronic monitoring; staffing for the new Emergency Operations Center and the Fusion Center located in the State Police Headquarters facility; and funding for 17 new forensic scientists, a new mitochondrial DNA testing program, and expansion of the Eastern forensic laboratory in Norfolk.

Funds are proposed for the expanded utilization of Culpeper Juvenile Correctional Center, in tandem with the "mothballing," or temporary closure of the Barrett Juvenile Correctional Center in Hanover County. Also, funding is proposed for a new gang law enforcement initiative with training for Commonwealth's Attorneys and juvenile correctional center staff, and 12 State Police Special Agents.

Nongeneral fund amendments include \$65.4 million NGF for the Department of Alcoholic Beverage Control for purchase of additional product for sale and additional store staffing costs, as well as an increase of \$8.0 million NGF in Virginia Correctional Enterprises which reflects increased sales of prison-made goods or services. Projected revenues for the Fire Programs Fund are increased by \$4.0 million NGF and increased federal revenues for the Department of Military Affairs total \$8.8 million NGF.

Capital Outlay. The Governor's proposed capital outlay amendments include a net increase of \$561.6 million in project related funding. Specific actions include an increase of \$166.5 million GF, of which \$69.3 million would address cost overruns on previously approved projects, \$45.4 million GF for capital maintenance reserve projects, and \$31.6 million GF for equipment and furnishings for projects scheduled to open this biennium. In addition, the Governor proposes \$10.6 million in 9(c) bond authority for college dormitories; \$159.4 million in 9(d) bond authority for auxiliary enterprise and other

nongeneral fund revenue-supported projects at the colleges and universities; and \$225.1 million in nongeneral fund cash projects.

Administration. The Governor's proposed general fund amendments for Administration include \$0.8 million for 28 additional law enforcement deputies to fund the 1:1500 staffing ratio; \$0.7 million for the Master Deputy Program and the Sheriff Career Development Program; \$1.3 million for 36 new Commonwealth's Attorneys' positions; and \$0.2 million to convert three Commonwealth's Attorneys' offices to full-time status. Other proposed general fund amendments include \$0.5 million to improve veterans' services and \$0.4 million for auditors, inspectors, and enforcement positions at the Department of Charitable Gaming.

Finance. Among the recommended amendments for the Finance Secretariat, \$229.4 million GF is for deposit to the Revenue Stabilization Fund to cover the mandatory deposit required by the Constitution and a "super-deposit" required when revenue growth exceeds certain statutory benchmarks. Other general fund spending items include: \$2.3 million to modify the Department of Taxation's computer systems to account for the additional revenues in HB 5018; \$1.4 million in additional funding for school efficiency reviews; \$0.4 million for additional financial control positions within the Departments of Accounts and Treasury; \$0.2 million for additional staff for the Department of Planning and Budget; and \$0.2 million in additional funding for the Office of the Secretary of Finance. A reduction of \$32.8 million GF in the Treasury Board results from adjusted bond issuance schedules and debt refinancings.

Technology. The Governor's proposed amendments for Technology include: \$1.9 million GF for support of current programs at the Innovative Technology Authority; \$1.1 million GF to prepare for relocation of the state data center in Richmond; \$0.5 million GF and \$1.0 million NGF to update Virginia's aerial photography database; and, \$0.6 million GF for miscellaneous smaller items. Continued implementation of the Virginia Information Technologies Agency (VITA) is reflected in the recommended transfer of 706 FTE positions to VITA from various state agencies.

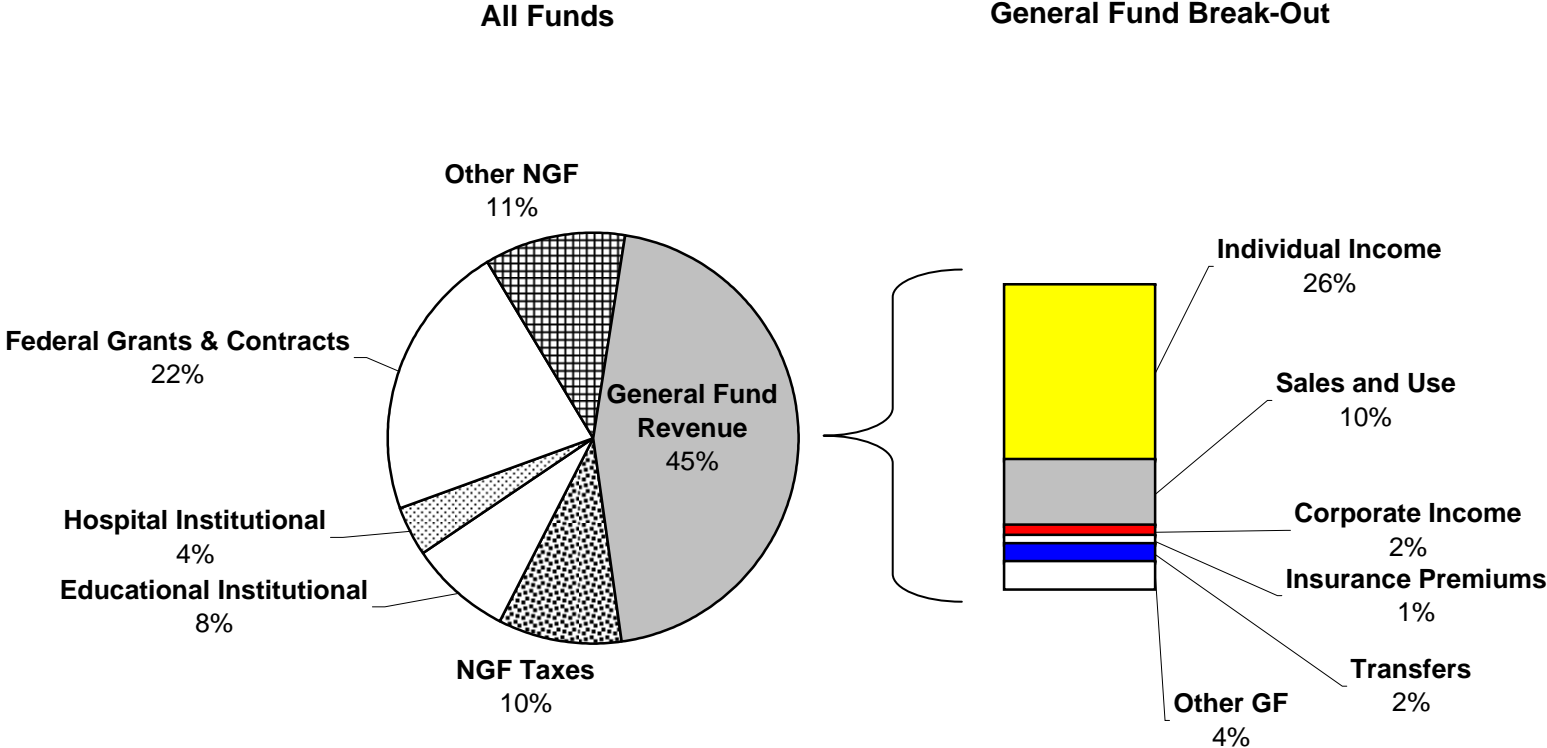
Judicial Department. The Governor's recommended amendments provide a total of \$630,000 GF, \$1.0 million NGF, and two positions in the second year to enable the Supreme Court of Virginia to assume the administration of drug courts. Additional funding of \$5.4 million GF is proposed for the Criminal Fund, of which \$3.0 million represents a savings captured in the Indigent Defense Commission from the slower-than-expected start-up of four new public defender offices. Additional funding for the Involuntary Mental Commitment Fund totals \$0.7 million GF each year. A companion amendment in the Department of Medical Assistance Services provides an additional \$2.7 million

GF the first year for reimbursement for medical services provided through the fund.

Independent Agencies. The Governor's recommended amendments include an increase of \$185,000 NGF in the second year to support the costs of additional leased office space for the Virginia Retirement System.

2004-2006 Total Revenues = \$61,459.5

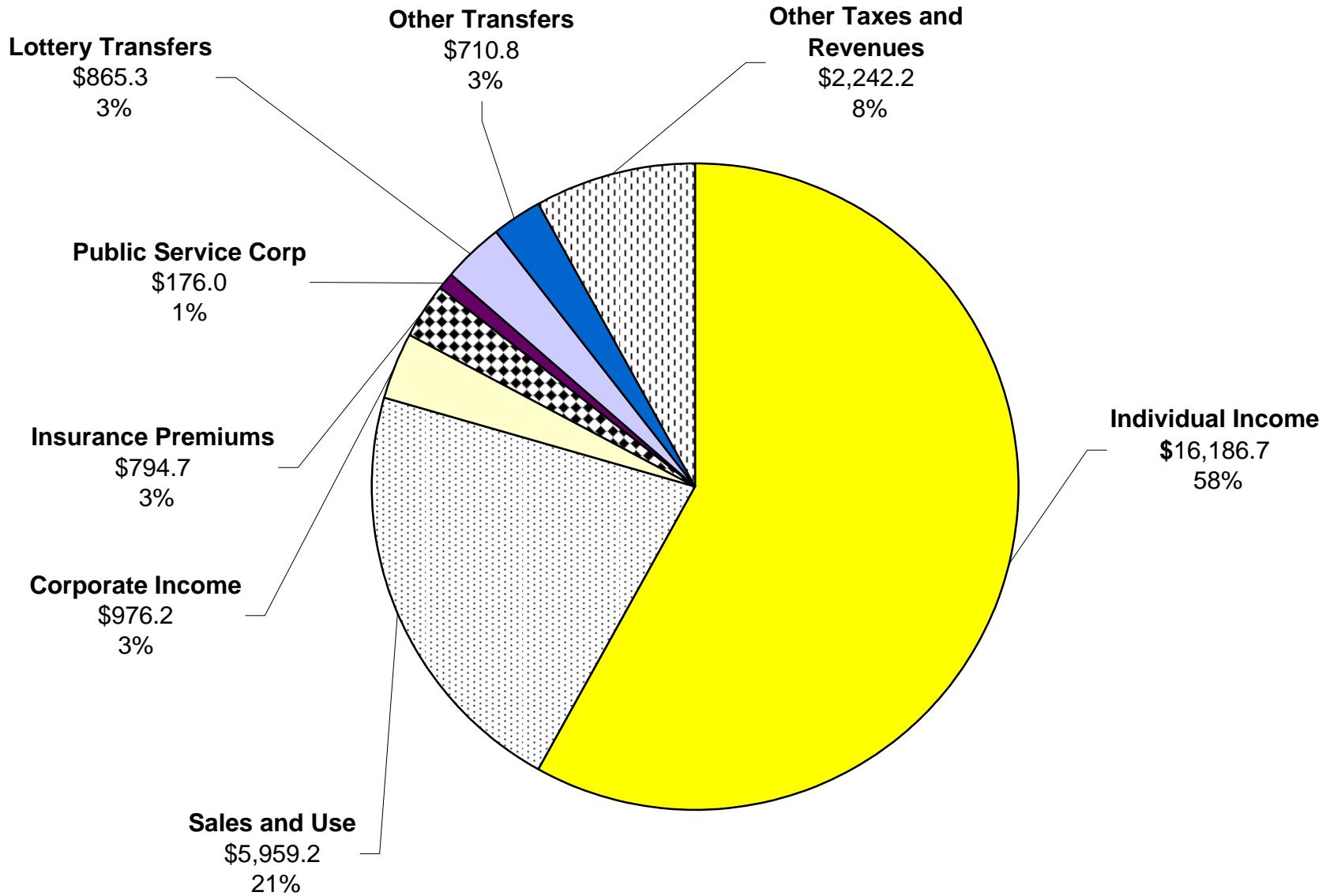
HB1500/SB700, as Introduced
(\$ in millions)



2004-2006 General Fund Revenues = \$27,911.1

HB1500/SB700, as Introduced

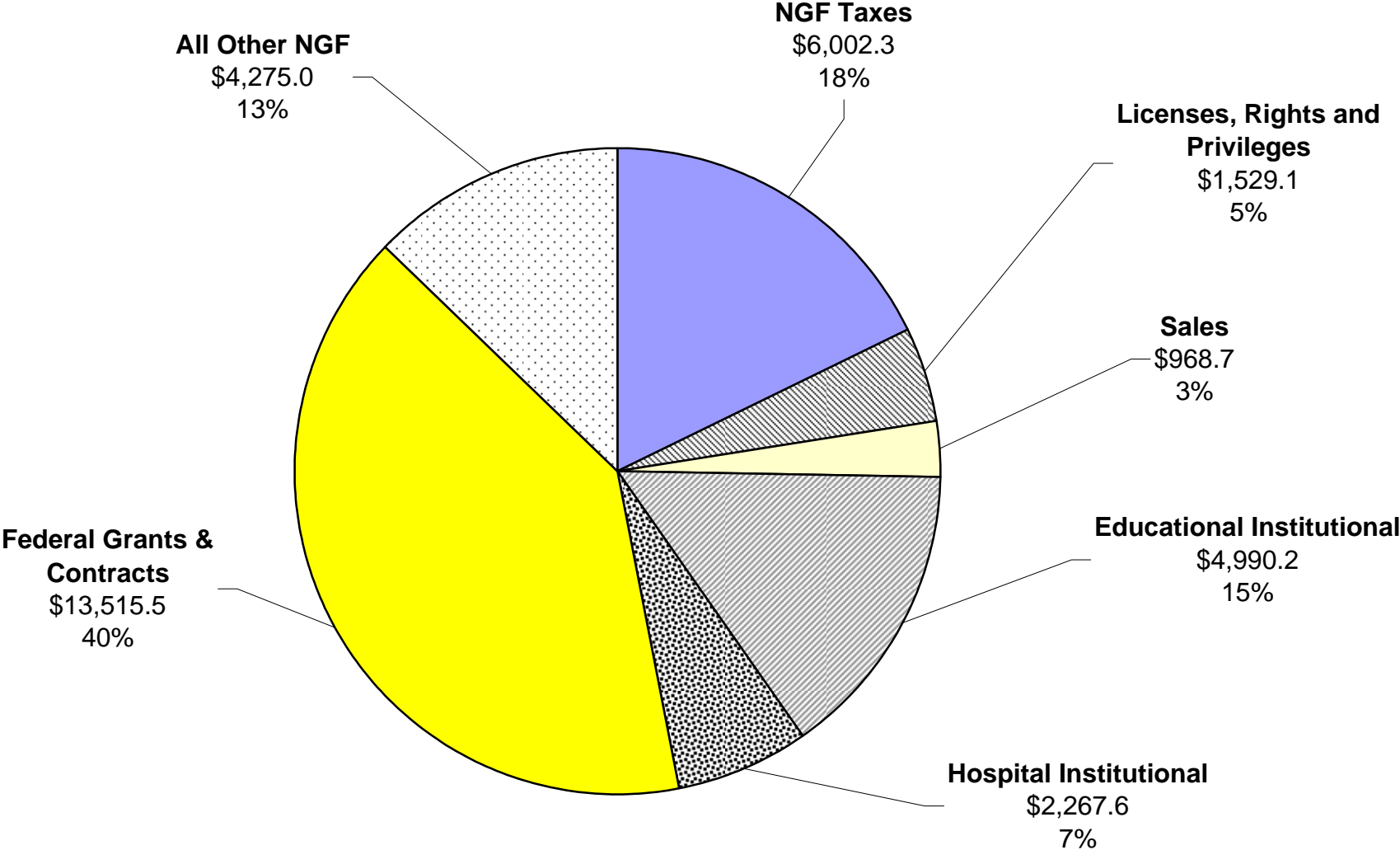
(\$ in millions)



2004-2006 Nongeneral Fund Revenues = \$33,548.4

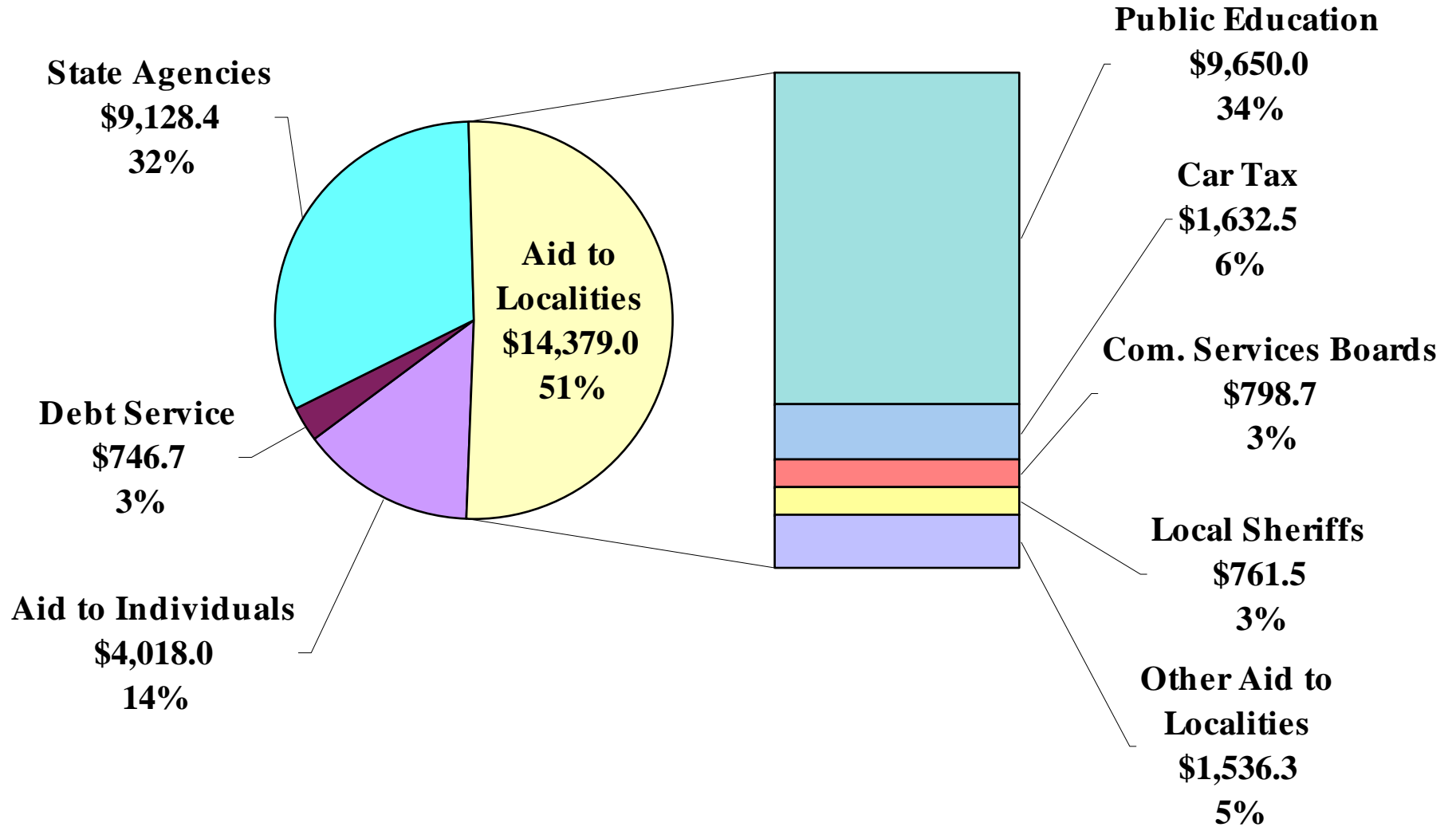
HB1500/SB700, as Introduced

(\$ in millions)



2004-2006 GF Operating Budget

\$28,272.1 million



Resources

The budget, as introduced, includes a net increase of \$1,204.2 million in general fund resources available for appropriation during the 2004-06 biennium.

This net increase results primarily from four factors: (1) stronger than anticipated revenue growth in fiscal year 2004, which resulted in revenue collections of \$323.8 million above the forecast; (2) a corresponding increase in the revenue base for the 2004-06 biennium; (3) continued economic expansion with moderate growth in the 5 percent to 6 percent range; and (4) a sizeable increase in the Lottery forecast.

General Fund Resources Available for Appropriation (2004-06 biennium, \$ in millions)			
	<u>Chapter 4</u>	<u>HB 1500/SB 700</u>	<u>Change</u>
Available Balances	\$272.9	\$579.2	\$306.3
Revenue Estimate	25,545.3	26,335.0	789.7
Transfers/Deposits:			
Lottery Proceeds Fund	797.0	865.3	68.3
Other Transfers	670.9	710.8	<u>39.9</u>
			108.2
Total GF Resources Available	\$27,286.1	\$28,490.4	\$1,204.2

Available Balances

Balance adjustments include accounting for the \$323.8 million in fiscal year 2004 revenue that was collected above the estimate, with set-asides for natural disaster awards approved prior to June 30; the Transportation Trust Fund portion of accelerated sales tax; and non-general fund interest earnings returned to NGF accounts. Balance adjustments also include technical entries related to mandatory reserves established for accrued payroll at the end of fiscal year 2004 and \$22.7 million in Lottery profits above the estimate.

Finally, capital balances unspent at the end of fiscal year 2004 are re-appropriated, and \$92.4 million of operating balances are returned to agencies, with the remaining \$27.2 million reverted for use in the 2004-06 biennium.

Additional obligations proposed against the balance include \$10.2 million for natural disaster costs incurred since July 1, deficit loan authorizations for

start-up costs of the Virginia Information Technologies Agency (VITA), and to offset a change in fund source for staff salaries in the Governor's and Cabinet Secretaries' offices, until proposed 2005 session amendments can be considered.

The remaining \$306.3 million balance is applied toward required Rainy Day Fund and Water Quality Improvement Fund deposits and other budget items.

Proposed Adjustments to Balances (\$ in millions)	
FY 2004 Revenue Above Forecast/Agency Balances	\$403.2
Technical adj. for year-end payroll/Lottery reserves	92.4
Set-asides from FY 2004 balance:	
Natural Disaster match authorized through June 04	(26.0)
TTF share of accelerated sales tax	(23.8)
Interest earnings returned to NGF agencies	(7.6)
Re-appropriation of capital and operating balances	(113.5)
Additional Natural Disaster Allocations	(10.2)
Deficit authorization for VITA start-up	(6.1)
Deficit authorization for Gov/Cabinet staff salaries	(2.3)
Federal Audit of Internal Service Funds	(0.3)
Miscellaneous other	<u>0.5</u>
Total Balance Adjustments	\$306.3

Estimated Revenues

The introduced budget includes an upward revision of \$917.0 million in the GF revenue forecast to recognize the higher revenue base from fiscal year 2004 activity and the expectation that Virginia's economy will continue to outpace the nation. The revised growth rate based on pure economics (omitting tax policy changes and funds moved to the Virginia Health Care Fund), is 6.1 percent in fiscal year 2005 and 5.4 percent in fiscal year 2006. (Revenue increased by 9.7 percent in fiscal year 2004).

Minor changes in projected rental income and prisoner revenue add \$1.7 million, to produce a total projected increase in GF revenue of \$918.7 million.

When tax policy changes approved in the 2004 session are taken into account, the revised GF growth rate is 8.3 percent in fiscal year 2005 and 5.1 percent in fiscal year 2006.

Changes in Major Tax Sources (November Forecast) (\$ in millions)		
	<u>FY 2005</u>	<u>FY 2006</u>
Income Tax Withholding	\$124.4	\$166.3
Income Tax Non-withholding	2.9	(25.4)
Tax Refunds	(33.5)	(26.4)
Corporate	80.7	83.1
Sales Tax	85.7	136.2
Wills, Suits, & Deeds	143.7	104.1
Other Revenue	<u>46.9</u>	<u>30.0</u>
Total Economic-Driven Changes	\$450.8	\$467.9

Key assumptions underlying the revised forecast are (1) job growth of 2.4 percent each year, compared to 1.9 percent estimated growth in fiscal year 2004, and (2) wage and salary growth of 5.9 percent in fiscal year 2005 and 5.7 percent in fiscal year 2006, compared to an estimated 5.8 percent growth in fiscal year 2004.

Economic Variables Assumed in Forecast (November Forecast) (Percent Growth Over Prior Year)			
	<u>Actual</u>	<u>Forecast</u>	
	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>
Virginia Employment	1.9%	2.4%	2.4%
Virginia Wages & Salaries	5.8	5.9	5.7
Virginia Personal Income	5.4	6.0	5.4

Tax Policy Changes. Beyond the economics, the introduced budget includes three proposed tax policy changes that would reduce GF revenue by \$129.0 million, resulting in revised GF growth rates of 8.2 percent in fiscal year

2005 and 4.3 percent in fiscal year 2006. After incorporating tax policy changes, the net GF revenue change included in the introduced budget is \$789.7 million.

Proposed tax policy changes are explained in greater detail below.

Proposed Tax Policy Changes (\$ in millions)	
Reduce the sales tax on food by 1.5% on July 1, 2005, rather than phasing the cut over three years.	(\$99.1)
Move fixed date conformity with federal tax law to December 31, 2004.	(6.7)
Return 3% of the 5% car rental tax to Transportation rather than the GF, beginning in FY 2006.	<u>(23.2)</u>
Total Proposed Adjustments	(\$129.0)

- ***Sales Tax on Food.*** The 2004 General Assembly approved a phased reduction in the state portion of the sales tax on food, beginning in July 2005. The reduction was to occur in three ½ percent increments, at a cost of roughly \$50 million per ½ percent reduction. The introduced budget assumes that legislation proposed during the 2005 session to advance the entire 1 ½ percent reduction to July 2005, will be approved.
- ***Selective Deconformity.*** Since 2001, Virginia has operated under moving fixed date conformity with federal tax law to allow for selective conformity with tax law changes passed by Congress. The introduced budget assumes that legislation proposed during the 2005 session to advance the date of conformity to December 31, 2004, will be approved, thereby passing federal tax benefits to small businesses and individuals through increased business expensing allowances, teacher deductions up to \$250 for classroom expenses; and simplified tax filing measures.
- ***Car Rental Tax.*** The introduced budget proposes redirecting the three percent share of the vehicle rental tax that has been dedicated to the general fund since FY 2003 to transportation as a dedicated fund source for rail improvement. Prior to FY 2003, these revenues went to the DMV Special Fund. An additional one percent of the

existing rental tax remains dedicated to the highway maintenance and operating fund.

Transfers/Deposits to General Fund

The introduced budget increases proposed transfers/deposits to the general fund (including Lottery profits) by \$108.2 million. Lottery profits available to public education would increase by \$68.3 million over the biennium (plus an additional \$22.7 million included in the balance forward resulting from fiscal year 2004 activity). Additional funds of \$10.0 million from ABC operations are included as a result of operating cost efficiencies.

The following table details transfer/deposit additions proposed in the introduced budget.

Additional Transfers/Deposits (\$ in millions)	
Lottery profits	\$68.3
ABC profits increase from operating efficiencies	10.0
Increased Court debt collections	3.3
Increased proceeds from sale of ABC regional office	4.5
Correction of amount related to prior year action on VRS amortization period	6.9
Special Education Recovery Fund	3.3
Unobligated balance in Tax Public/Private Technology Partnership Fund	10.8
Miscellaneous other	<u>1.1</u>
Total	\$108.2

- *Special Education Recovery Fund.* In order for local school divisions to continue receiving federal Medicaid reimbursement for medical services provided to special education students, the Department of Education must become the fiscal agent for the school divisions. This is a pass-through amount that is offset by an increased appropriation of \$3.3 million in the Department of Medical Assistance Services.

Legislative

The Governor's proposed amendments for the Legislative Department include one action providing additional second year support for the Disabilities Commission.

- **Division of Legislative Services**
 - *Disabilities Commission.* Includes \$25,000 GF the second year to support the work of the commission, which involves reviewing services and funding issues concerning Virginians with disabilities.

Judicial

The Governor's proposed amendments for the Judicial Department include increases of \$9.0 million GF and decreases of \$3.0 million GF, for a net increase of \$6.0 million GF over the 2004-06 biennial budget (Chapter 4, Special Session I).

Two amendments provide a total of \$630,000 GF and \$1.0 million NGF and two positions the second year to enable the Supreme Court of Virginia to take over the administration of the drug court program.

A series of amendments to the Criminal Fund totals \$5.4 million GF in the first year, of which \$3.0 million GF represents savings captured in the Indigent Defense Commission resulting from the slower than expected start-up of four new public defender offices. The Criminal Fund operates as an entitlement program. That is, the fund refers to various statutes which require state payment of court-appointed attorneys, juror per diems, court reporters and interpreters, and other costs associated with criminal trials.

A series of amendments to the Involuntary Mental Commitment Fund total \$679,814 GF each year. This represents the portion of the fund which is expended by the Judicial Department. The remainder of the fund is expended by the Department of Medical Assistance Services (DMAS). A companion amendment to DMAS provides an additional \$2.7 million GF the first year for that portion of the fund.

- **Supreme Court of Virginia**
 - ***Indirect Costs.*** Includes a technical adjustment of \$42,243 NGF the first year and \$7,500 NGF the second year, to reflect appropriation authority for the receipt of indirect cost recoveries from federal grants.
 - ***Additional Law Clerks.*** Provides \$623,459 GF and seven positions the second year to add a second law clerk for each justice of the Supreme Court.
 - ***Drug Court Transfer.*** Transfers \$520,000 GF the second year from the Department of Criminal Justice Services (DCJS) to support drug courts. Legislation adopted by the 2004 General Assembly transfers this function from DCJS to the Supreme Court.

- *Drug Courts.* Provides \$110,000 GF, \$1.0 million NGF, and two positions the second year to support drug courts. The source of the nongeneral funds is a balance in the Drug Offender Assessment Fund. An additional transfer of \$0.5 million from this fund to the general fund is captured in Part 3.
- *Judicial Performance Evaluation.* Includes \$104,000 GF the second year for the judicial performance evaluation pilot project.
- **Court of Appeals of Virginia**
 - *Additional Law Clerks.* Provides \$925,701 GF and 11 positions the second year to add a second law clerk for each judge of the Court of Appeals.
- **Circuit Courts**
 - *Records Indexing.* Includes a technical adjustment of \$101,400 NGF each year for an internal service fund to record the fees charged by the circuit courts to cover the costs associated with the records indexing system. The system is used to record court orders, marriage licenses, deeds, and other land records.
 - *Criminal Fund.* Includes \$2.6 million GF the first year for increased costs to the Criminal Fund.
- **General District Courts**
 - *Criminal Fund.* Includes \$929,813 GF the first year for increased costs to the fund.
 - *Involuntary Mental Commitment Fund.* Provides \$583,136 GF each year for increased costs to the fund.
- **Juvenile and Domestic Relations District Courts**
 - *Criminal Fund.* Includes \$1.4 million GF the first year for increased costs to the fund.
 - *Involuntary Mental Commitment Fund.* Provides \$17,555 GF each year for increased costs to the fund.
- **Combined District Courts**

- *Criminal Fund.* Provides \$456,844 GF the first year for increased costs to the fund.
- *Involuntary Mental Commitment Fund.* Includes \$79,123 GF each year for increased costs to the fund.
- **Indigent Defense Commission**
 - *Delayed Opening of New Offices.* Includes a reduction of \$3.0 million GF the first year, which represents the savings associated with delayed openings for the four new offices created by the 2004 General Assembly. The four offices (Arlington-Falls Church, Chesapeake, Hampton and Newport News) are expected to be fully operational in FY 2006.
 - The \$3.0 million GF savings is transferred to the Criminal Fund because that fund will bear the costs which would have been offset by the new offices had they been open.

Executive

The Governor's recommended amendments for statewide Executive Offices include total additions of \$2.5 million GF and \$1.4 million NGF for the two years. These recommendations increase the total biennial general fund appropriation by just under six percent for the 2004-06 biennium.

- **Office of the Governor**
 - *Fully Budget Operating Expenses.* Provides \$219,588 GF the first year, \$1.5 million GF the second year, and eight FTE positions to accurately reflect the operating budget of the Office of the Governor. This is a technical amendment to reflect recent findings by the Auditor of Public Accounts and is one of several affecting the Office of the Governor and the Cabinet Secretaries.

- **Office of the Attorney General**
 - *Additional Federal Grants.* Provides \$1.0 million NGF the second year to reflect additional federal grants. For example, the office has received additional grants for community policing, gang intervention, and domestic violence reduction.
 - *Medicaid Fraud Reduction.* Provides \$133,080 GF, \$399,240 NGF, and five positions the second year to uncover Medicaid and other types of fraud against state agencies.

- **Office of the Secretary of the Commonwealth**
 - *Fully Budget Operating Expenses.* Provides \$110,794 GF the first year and \$387,780 GF the second year, to accurately reflect the agency's' operating budget. This is a technical amendment to reflect recent findings of the Auditor of Public Accounts and is one of several affecting the Office of the Governor and the Cabinet Secretaries.

- **Office of Substance Abuse Prevention**
 - *Transfer of ABC Funds.* Language is included under the Department of Alcoholic Beverage Control directing ABC to transfer \$35,000 NGF each year to this office to cover that portion of the salary of the director of this office which should be paid with state funds rather than federal grants.

- **Virginia Liaison Office**
 - *Fully Budget Operating Expenses.* Provides \$22,397 GF the first year and \$67,191 GF the second year to accurately reflect the agency’s operating budget. This is a technical amendment to reflect recent findings of the Auditor of Public Accounts and is one of a series affecting the Office of the Governor and the Cabinet Secretaries.

- **Interstate Organization Contributions**
 - *Increased Assessments.* Provides \$10,818 GF the first year and \$12,304 GF the second year to reflect previous increases in the annual dues assessments for interstate organizations, and to reflect increased subscription charges for the Federal Funds Information System (FFIS), which is a national information service providing comprehensive data on all federal funds coming into Virginia.

Administration

The Governor's proposed amendments for Administration result in a net increase of \$4.7 million GF and a net increase of \$0.2 million NGF when compared to the current appropriation. This total reflects new GF spending of \$4.8 million, offset by \$0.2 million in GF reductions, and additional NGF revenues of \$0.2 million.

The proposed new general fund spending items include \$3.0 million for state support of locally elected constitutional officers and \$1.8 million for miscellaneous items.

- **Secretary of Administration**
 - *Fully Budget Operating Expenses.* Recommends \$54,710 GF the first year and \$205,486 GF the second year to accurately reflect the operating budget of the Office of the Secretary of Administration. This is a technical amendment to reflect recent findings by the Auditor of Public Accounts and is one of several affecting the Office of the Governor and the Cabinet Secretaries.
- **Department of Charitable Gaming**
 - *Additional Federal Funds.* Proposes an additional \$81,000 NGF the second year to reflect federal revenues derived from forfeitures.
 - *Increased Staff.* An additional three FTE positions, with no funding, are recommended in the first year and \$376,605 GF and six FTE positions are recommended for the second year. These include two each of auditors, inspectors and enforcement positions.
- **Compensation Board**
 - *Inmate Per Diems for Local and Regional Jails.* Proposes to shift \$1.6 million GF from the first year to the second year for per diem payments to localities, reflecting the projected increase in local jail populations. In addition to payments for the direct support of jail staff, the Compensation Board provides a per diem payment for maintenance of state prisoners in local jails. Language in the Appropriation Act directs the Board to provide a basic per diem payment of \$6 per diem for misdemeanants, offenders awaiting trial, and other local responsible offenders; and, \$14 per diem for

state responsible inmates. Other rates may apply in special circumstances.

- ***Law Enforcement Deputies at 1:1,500.*** Recommends increasing funding by \$769,605 GF the second year to provide an additional 28 law enforcement deputies in 18 localities.
- ***New Jail Staffing.*** Proposes a reduction of \$300,606 GF the first year and an increase of \$119,497 GF the second year to staff new jail bed space in Loudon County and adjust funding for changed opening dates for new space at the Southwest Regional Jail, the Middle River Regional Jail and the Virginia Beach Jail Expansion.
- ***Master Deputy Program.*** The 1994 General Assembly created a Master Deputy pay plan -- a career development plan that meets the Compensation Board's minimum criteria. Under the Master Deputy Program, up to 20 percent of Grade 7 and 8 deputies are reclassified to master deputy Grade 9. Additional localities may certify their participation in the program by July 1 of each year for an effective date of the following July 1, subject to appropriation by the General Assembly. An additional \$448,913 GF the second year is recommended for the eight additional Sheriffs' offices and four regional jail facilities (the counties of Bland, Chesterfield, Fluvanna, King and Queen, Page, Tazewell, Washington and York, and the Pamunkey, Riverside, Blue Ridge and Peumansend Regional Jails) that certified their programs to the Compensation Board prior to July 1, 2004.
- ***Sheriffs' Career Development Program.*** Recommends \$240,089 GF the second year to create a career development program for Sheriffs and their deputies. Under career development programs for other constitutional officers, principle officers who satisfy the performance criteria and continuing education requirements established for the program by the Compensation Board receive a minimum salary increase of 4.7 percent and a maximum of 9.3 percent, depending upon the types of services offered by the particular office. Deputies who have satisfied program requirements receive a 9.3 percent salary increase.
- ***Commonwealth's Attorneys Staffing.*** An additional \$1.3 million GF the second year is proposed to provide 36 new positions for Commonwealth's Attorneys as the first step in a six year plan to fully fund the Compensation Board's staffing standards. Currently, Commonwealth's Attorneys' offices are staffed at 73 percent of the

Compensation Board's staffing standard, or 504 attorneys -- 189 attorneys below the staffing standard of 693 attorney positions. When fully phased in after six years these additional attorneys and an additional 222 new administrative and paralegal positions to support them would cost \$14.3 million.

- *Part-time to Full-time Commonwealth's Attorneys.* Proposes an increase of \$243,756 GF the second year to convert three Commonwealth's Attorney's offices from "part-time" status to "full-time" status (Greene, King William, and Dinwiddie counties) as provided for in §§ 15.2-1629 and 15.2-1631 of the Code of Virginia.
- **Department of General Services**
 - *Real Estate Management.* A language amendment is proposed to implement the provisions of Executive Order 75. This executive order consolidate the management of the Commonwealth's real estate programs in the Department of General Services. Agencies will be charged a fee to pay for the costs of this centralized program. Start-up costs are proposed to be paid from a \$2.1 million line of credit, which will be repaid from program savings.
 - *High Speed Data Circuit.* Proposes an additional \$50,000 GF the first year and \$25,000 GF the second year to lease a high speed data circuit for the Seat of Government.
 - *War Memorial Staff.* An additional \$27,360 GF is recommended the second year to provide a part-time Director of Facilities and Visitor Services at the War Memorial of Virginia which is located in Richmond. This position will direct the memorial's volunteer program, which is the primary means of maintaining the memorial's operating schedule.
 - *Position Transfer to VITA.* Nine FTE positions are transferred to the Virginia Information Technologies Agency as part of the continued implementation of technology reform.
- **Department of Employee Dispute Resolution**
 - *Special Salary Increase.* An additional \$11,242 GF is recommended in the second year to provide a special salary increase for two rulings consultants.

- *GF Support for a Trainer Position.* Proposes to switch \$9,328 the first year and \$38,711 the second year from NGF to GF for support of a trainer position.

- **Department of Human Resource Management**
 - *Employee Suggestion Program Coordinator.* Proposes an additional \$75,000 GF the second year for a full-time Employee Suggestion Program Coordinator.
 - *Data Warehouse Upgrade.* An additional \$230,405 GF and \$119,595 NGF is proposed in the second year to upgrade the Department’s data storage capacity. The current system is no longer supported by the vendor.
 - *Statewide Learning Management System.* Proposes an additional \$68,000 GF the first year and \$68,000 GF the second year to continue operation of the Statewide Learning Management System.
 - *Position Transfer to VITA.* Two FTE positions are transferred to the Virginia Information Technologies Agency as part of the continued implementation of technology reform.

- **Department of Veterans’ Services**
 - *Suffolk Veterans’ Cemetery Staff.* An additional \$90,251 NGF and four FTE positions are recommended to provide additional operating support for the Suffolk veterans’ cemetery. Nongeneral fund revenue has been generated more slowly than originally expected.
 - *Additional Staff.* Proposes an additional \$490,121 GF and four FTE positions the second year to improve veterans services. Of this amount \$470,121 is for positions and \$20,000 is for improved training of veterans benefit coordinators.
 - *Position Transfer to VITA.* One FTE position is transferred to the Virginia Information Technologies Agency as part of the continued implementation of technology reform.

Agriculture and Forestry

The Governor's recommended amendment for the Secretary of Agriculture and Forestry results in a net increase of \$458,000 GF and an increase to three full-time positions in the first year.

- **Secretary of Agriculture and Forestry**
 - *Fund Office in FY 2005.* Provides \$68,000 GF and three positions in the first year to establish the new Secretariat effective January 1, 2005. The second year appropriation is increased to \$540,000, of which \$150,000 will be transferred administratively to the first year to fund operations of the office prior to the enactment of the appropriation act.

Commerce and Trade

The Governor's recommended amendments for Commerce and Trade agencies result in a net increase of \$23.0 million GF and \$1.9 million NGF for the biennium. This represents a 9.8 percent general fund increase and a negligible change in total nongeneral funds.

The majority of the proposed amendments support the Governor's economic development initiative, "Virginia Works." A total of \$18.9 million from the general fund is provided for a series of new initiatives intended to encourage economic expansion in the distressed rural areas of the Commonwealth. The largest components of the program include: \$5.0 million to support Virginia's artisan and crafts industries, \$4.0 million of which will be used to construct two artisan centers; \$4.0 million for grants to regional workforce training consortia; \$4.0 million to the Department of Environmental Quality for the Brownfields program and industrial site redevelopment; \$3.0 million to support expansion of the "Rails to Trails" program at the Department of Conservation and Recreation; \$1.4 million to support small manufacturing and specialty agriculture development; \$0.8 million to support tourism efforts, including new trails programs and support for local tourism efforts; and, \$0.7 million to finance the establishment of a community development bank and access federal new market tax credits.

Spending proposals at the Department of Business Assistance include an additional \$500,000 GF in the second year for the department's Workforce Services grants; \$150,000 GF in the second year to continue the Small Business Incubator Program; and \$148,700 GF to provide second year support for the Virginia-Israel Advisory Board.

At the Department of Housing and Community Development, \$1.5 million GF is provided for housing assistance for the disabled in the second year, implementing a recommendation of the Olmstead Advisory Committee. About \$700,000 GF is proposed in the second year to replace computer hardware and fund broadband access at the Department of Forestry's regional offices.

In addition to the items funded within agencies of the Secretariat, a number of economic development expenditures are included in Central Appropriations. These include a proposed \$2.0 million GF increase in the first year for the Governor's Development Opportunity Fund, bringing total funding for FY 2005 to \$15.9 million. Also, a language change in economic contingency increases from \$2.0 million to \$5.0 million the amount that the Governor is authorized to utilize from the unappropriated GF balance to support new business prospects. Finally, \$2.0 million GF is proposed in the second year for

Virginia Commonwealth University's School of Engineering for programs in support of the expansion by Infineon Technologies, Inc.

- **Secretary of Commerce and Trade**
 - *Fund Budget Operating Expenses.* Provides \$110,418 GF the first year and \$248,440 GF the second year to accurately reflect the operating budget of the Office of the Secretary of Commerce and Trade. This amendment reflects recent findings by the Auditor of Public Accounts and is one of several affecting the Office of the Governor and the Cabinet Secretaries.

- **Department of Agriculture and Consumer Services**
 - *Fund Relocation of Central Office Staff.* Provides \$209,350 GF the second year to cover unfunded costs associated with moving VDACS central office staff to a new location due to the renovation of the Washington Building.
 - *Fund New Veterinary Pathologist Position.* Includes \$126,785 GF and one position in the second year to establish a board-certified veterinary pathologist position.
 - *Increase Funding for Coyote Control Program.* Provides \$70,000 GF in the second year for the coyote control program to match federal grants for this program.

- **Department of Business Assistance**
 - *Expand Workforce Services Program.* Proposes an additional \$500,000 GF in the second year for DBA's workforce services grant program, bringing total funding for the program to \$8.2 million in FY 2006.
 - *Small Business Incubator Program.* Proposes \$150,000 GF in the second year to continue state support for the Small Business Incubator program through competitive grants. In the past, the state provided operating support for the incubators for up to three years after they opened.
 - *Virginia-Israel Advisory Board.* Recommends \$148,700 in the second year to continue general fund support for the Virginia-Israel Advisory Board. Chapter 4, 2004 Acts of Assembly eliminated support for the Board in FY 2006.

- **Department of Forestry**
 - ***Dry Hydrant Program.*** Transfers \$100,000 NGF for Forestry’s dry hydrant program from the Department of Fire Programs in the second year.
 - ***Information Technology Purchases.*** Provides \$717,125 GF in the second year to replace computer systems at Forestry’s regional offices, to purchase broadband internet equipment, and to fund access to broadband services.

- **Department of Housing and Community Development**
 - ***Virginia Works Initiative.*** The Governor has announced a \$20.9 million initiative to improve economic development in the rural and distressed regions of the Commonwealth called “Virginia Works.” His proposed amendments to the budget include \$18.9 million GF in the Secretariat of Commerce and Trade to support programs administered both within and outside the Secretariat. The major components of the initiative are detailed below.
 - **Regional Workforce Training Grants.** Recommends \$4.0 million GF in the second year to support grants to two regional consortia comprised of the business community, local community colleges and economic development agencies. These funds would be used to develop regional workforce training plans to support existing industries.
 - **Trails Programs and Other Tourism Initiatives.** Proposes \$3.0 million to invest in a new 350 mile “rails to trails” network across Southside Virginia. Initial appropriation would fund 38 miles from the Halifax County line to Lawrenceville. Funding would be transferred to the Department of Conservation and Recreation. Also proposes appropriations of \$375,000 GF to the Virginia Tourism Authority for other trails programs, and \$397,550 to provide tourism technical assistance to local communities.
 - **Artisan Industry Development and Support.** Recommends a total of \$4.9 million GF to promote hand-made Virginia arts and crafts. The largest portion of the funding, \$4.0 million GF in the second year, would be used to establish two retail centers for the sale of local arts and crafts -- one near Staunton (\$1.0 million) and the other in Southwest

Virginia (\$3.0 million). Funding also would be provided to establish a marketing support network for artisans (\$195,000); establish community college programs for artisans (\$200,000); create a summer regional Governor's School in Carroll County with emphasis on regional crafts (\$75,000); establish a Virginia Artisan Trail (\$147,450); and develop an artisan production facility (\$250,000).

- **Support for Manufacturing and Specialty Agriculture Activities.** Provides just over \$1.0 million GF to support advanced manufacturing development across the Commonwealth, including funding for a program at Dabney S. Lancaster Community College (\$379,000); Virginia Tech (\$100,000); and a new program at the Philpott Manufacturing Extension Partnership (\$394,000) as well as expansion of the Virginia Economic Development Partnership's export assistance program to assist small manufacturers (\$215,000).
 - **Community Development Bank.** Recommends \$100,000 GF in the first year and \$500,000 GF in the second year to support the planning and start-up costs of a newly-created financial institution to provide capital to new and existing businesses unable to access traditional loans. To ensure it does not compete with private-sector banks, loan rates would be set at levels ½ to 1 percent higher than commercial rates. Language included in this item would authorize the transfer of an estimated \$15.0 million from existing funds (e.g. residuals from sale of the DHCD housing loan fund to VHDA and Virginia Small Business Partnership Funds) to capitalize the proposed community development bank.
 - **Brownfields and Industrial Site Redevelopment.** Proposes \$4.0 million GF in the second year to enhance funding for the Department of Environmental Quality's Brownfields program to support community grants. Language requires that \$2.0 million of this amount be reserved for the demolition and redevelopment of abandoned industrial properties. It is anticipated that this level of funding would support redevelopment of 2-3 abandoned industrial sites.
- **Housing Assistance for Disabled.** Provides \$1.5 million GF in the second year to provide housing supplements for people with

disabilities. Funding for this program will implement a recommendation of the Olmstead Advisory Committee.

- *Convert Positions from Wage to Full-Time.* Provides \$90,000 GF in the second year to cover the costs of converting four positions from wage to full-time classified status.
- **Department of Labor and Industry**
 - *Health and Safety Inspection Program.* Proposes \$132,717 GF in the second year to provide additional state matching funds for occupational safety and health program inspectors. This will provide for receipt of a like amount of federal funds (\$132,717 NGF), allowing the agency will be able to fill five currently unfunded positions.
- **Department of Professional and Occupational Regulation**
 - *Adjust NGF Appropriation.* Provides an additional \$1.2 million NGF in the second year to reflect additional revenues collected by the department.
 - *Authorize Additional Positions.* Provides \$434,224 NGF and seven positions in the second year to address expanded workload. Also includes \$55,920 NGF and one position to administer the contractor training program.
- **Virginia Employment Commission**
 - *College Grant Program.* Recommends \$50,000 GF in the first year for the Advantage Virginia Incentive Program which provides scholarships of up to \$6,000 each to students in college programs designed to train them for fields with high employment demand.
 - *Career Readiness Certificate Program Marketing.* Proposes an appropriation of \$100,000 GF in the second year to help market the VEC's Career Readiness Certificate Program, a community college certification program.
 - *VITA Position Transfer.* Reduces the authorized employment level for the Virginia Employment Commission by 26 NGF positions to reflect the transfer of these personnel to the Virginia Information Technologies Agency.

Public Education

The Governor's proposed amendments for Direct Aid to Public Education result in a net increase of \$45.5 million GF and \$53.6 million NGF for the biennium when compared to the original appropriations in Chapter 4. This total reflects new GF spending of \$127.6 million offset by \$82.1 million in GF reductions. In addition, additional Literary Fund revenues in the amount of \$20 million are also included to increase the number of interest rate subsidies.

The largest proposed increase of \$54.8 million GF is allocated to provide the state's share of a 3 percent salary increase for teachers and support positions, effective December 1, 2005.

The proposed net local share of Lottery proceeds distributed to school divisions, based on a per-pupil amount, has increased by \$35.2 million GF for the biennium. The revised estimate for the net sales tax revenue that is dedicated to public education and distributed based on school-aged children is estimated to increase by \$12.9 million GF for the biennium above the allocation in Chapter 4.

Other proposed technical adjustments add \$19.6 million GF to address the shortfall in four accounts: English-as-a-Second Language, VRS non-professional rate update, correcting school classification coding, and special education student totals. The No Child Left Behind allocations will receive an annual adjustment of \$25.0 million NGF to recognize the increase in available federal funding.

In addition to the technical changes, a number of program expansions and initiatives have been recommended by the Governor. The "Race to the GED" program, one of the components in the Education for a Lifetime initiative, will receive an additional \$2.4 million GF in the second year to increase the number of locations and the scheduled testing opportunities for students. An additional \$1.6 million GF in the second year has been added to start a state supported breakfast reimbursement program.

A number of savings have been proposed either from technical adjustments or deferred program implementations for the biennium. The updated student ADM projections are 18,597 lower than the estimates in Chapter 4 which will generate a savings of \$61.3 million GF; projected student participation rates are also lower for a savings of \$18.1 million GF; and a \$2.0 million savings from the Virginia Teacher Corps and Teacher Mentor programs that will not require payments until the second year of the biennium.

- **Secretary of Education**
 - *Fully Budget Agency Operations.* Adds \$39,497 GF the first year and \$289,229 GF the second year along with one full-time position and a reduction of \$188,781 NGF to cover the cost of current agency operations and to create a full time salary position from a wage position. The requested allocation also restores support for federal funding that is no longer available. This is a technical amendment to reflect recent findings by the Auditor of Public Accounts and is one of several affecting the Office of the Governor and the Cabinet Secretaries.
 - *Schools for the Deaf and Blind Consolidation Site Planning.* Adds \$49,550 GF the first year and \$148,650 GF the second year for site selection and to develop architectural plans needed for the consolidation of the two existing Schools for the Deaf, Blind and Multi-Disabled.

- **Department of Education**
 - *Education for a Lifetime Program.* Adds \$249,886 GF in the first year and by \$459,811 GF in the second year to reflect contractual cost increases with the University of Virginia to provide training for Turnaround Specialists. Adds \$500,000 GF the second year for technical support and access to career assessment and planning software in keeping with Virginia’s workforce training programs.
 - *Race to GED Program Expansion.* Adds \$643,200 GF in the second year to provide radio announcements for the GED program expansion of locations and test schedules, purchase sixteen laptops and printers, and reimbursements for administrators traveling to testing sites. (An additional \$2.4 million GF the second year is included in the Direct Aid budget.)
 - *Partnership for Achieving Successful Schools (PASS).* Adds \$200,000 GF in the second year to develop a partnership with the Virginia School Boards Association to begin a pilot program of training opportunities for School Board members from low performing school divisions.
 - *Update Academic Review Process.* Adds \$183,107 GF the second year for conducting academic reviews of schools that have been evaluated as “Accredited with Warning”. As the Board of Education is phasing out the provisional accreditation status the

number of schools that need to be reviewed has increased from 47 to 273.

- ***National Board Certification Bonus for Teachers.*** Adjusts the funding downward by \$182,000 GF the first year and increases funding by \$197,500 GF the second year based on 351 continuing bonuses at \$2,500 per award and 130 initial bonuses at \$5,000 per award in FY 2005, along with an additional 215 estimated initial awards and 516 continuing awards in FY 2006. These additional initial awards would increase to 731 the total number of teachers holding National Board Certification in Virginia.
 - ***New Positions for SOL Testing Program.*** Adds two full-time GF positions in the first year and two additional full-time GF positions in the second year to support the on-going tasks and duties related to the Department of Education’s responsibilities for the Standards of Learning testing program.
 - ***No Child Left Behind Act: 23 New Positions.*** Proposes a technical adjustment to add twenty-three full-time NGF positions the second year for the continuing requirements from the federal No Child Left Behind Act, such as test development for grades 4, 6, and 7; annual improvement in pass rates; increased technical assistance to improve graduation rates, attendance rates, and school safety; and parental notification of options.
 - ***Transfer Information Technology Positions to VITA.*** Transfers nine full-time GF technology positions in the second year to the Virginia Information Technologies Agency pursuant to legislation passed during the 2003 Session that directed the consolidation of information technology functions in the executive branch agencies.
 - ***Transfer Funds for Electronic Classroom Program.*** Transfers \$322,500 GF the first year and \$354,750 GF the second year from the Direct Aid to Public Education to facilitate a simpler method to pay vendor payments for contractual obligations realized for the program on behalf of the school divisions.
- **Direct Aid to Education**
 - ***Three Percent Salary Increase.*** Adds \$54.8 million GF in the second year for the state’s share of a three percent salary adjustment, effective December 1, 2005, for all instructional and support positions that are prescribed by the SOQ, incentive-based and

categorical funding formulas to school divisions that certify to the Department of Education, no later than March 1, 2006, that at least the equivalent increase has been granted in the second year and matched by the local government, based on the composite index of local ability-to-pay.

- ***Technical Changes to Funding.*** Includes a net savings of \$6.9 million GF the first year and \$4.1 million GF the second year for technical adjustments to Standards of Quality, Incentive, and Categorical funding due to the following:

- Updated Projected ADM. Updates the Standards of Quality (SOQ) and Incentive-based programs for an estimated savings of \$25.0 million GF in FY 2005 and \$36.3 million GF in FY 2006 to reflect estimates of student enrollment projections based on March 31, 2004 Average Daily Membership (ADM) and September 30, 2004 Fall Membership student totals. Enrollment is estimated to decrease by 7,859 students in the unadjusted average daily membership (ADM) the first year from the projected March 2005 ADM of 1,185,228, and decrease by 10,738 students the second year, for an estimated total of 1,190,713 students in FY 2006.

The updated enrollment changes funding for the majority of the SOQ accounts such as Basic Aid, Textbooks, Vocation Education, Gifted Education, Special Education, Remedial Education, Retirement and Social Security.

- Technical Update for Participation, Special Enrollments, and Test Scores to Incentive and Categorical Accounts. Reduces funding by \$14.5 million GF the first year and by \$3.6 million GF the second year based on actual participation in the current year for certain incentive and categorical programs, including: At-Risk Four-Year-Olds, Early Reading Intervention, Remedial Summer School, SOL Algebra Readiness, English-as-a-Second Language, and Governor's School which includes removing the language limiting payments for estimated vs. actual enrollment. (A list of incentive and categorical accounts is included at the end of this section.)
- Revised Lottery Proceeds. Increases the net local share of Lottery proceeds by \$19.8 million GF the first year and by

\$15.4 million GF the second year. The first year increase reflects actual proceeds that exceeded the original official estimate in Chapter 943 by \$22.7 million GF for FY 2004 and a revised estimate for FY 2005 that is \$28.5 million GF above the amount projected in Chapter 4. The revised FY 2006 estimate is \$39.8 million GF above the the projected amount in Chapter 4.

- Revised Sales Tax Revenue Estimate and Basic Aid Off-Set. The net sales tax revenues from the one cent portion and the additional one-eighth cent sales tax from the Public Education SOQ/Real Estate Property Tax Relief Fund that are dedicated for public education and distributed based on school-aged population are projected to increase by \$2.3 million GF in the first year and by \$10.6 million GF the second year.
 - Other Technical Adjustments. Additional funding of \$10.2 million GF the first year and \$9.4 million GF the second year is proposed to cover the shortfall from the 2004 session in public education accounts, including: English-as-a-Second Language, updating the non-professional rate for VRS, correcting school enrollment configurations due to a school-classification coding discrepancy, and correcting the special education student totals for Montgomery and Buckingham county school divisions.
 - Composite Index Adjustment for Alleghany School Division. Adds \$342,053 GF the first year and \$362,227 GF the second year to Alleghany school division, which consolidated with Clifton Forge, to lower their composite index from 0.2683 to 0.2423 as approved by the Board of Education and the Governor.
- *Race to the GED.* Adds \$2.4 million GF the second year to expand the number of times the GED tests are offered to students, as well as increasing the number of locations where the testing is administered. The proposed funding would provide placements for an additional 3,000 students, or a 30 percent increase in participation.
- *Begin State Support for School Breakfast Programs.* Proposes \$1.6 million GF the second year to provide supplemental payments for school-based programs to support a breakfast program for

students. The funds will be based on a five cents reimbursement per breakfast served from the prior year to encourage schools to expand their breakfast program options and increase student participation.

- *Virginia Career Education Foundation.* Adds \$150,000 GF the second year to help address the disparity between the significant number of career and technical jobs available in the state and the low number of students who have the necessary skills and are qualified for those positions after high school or post-secondary education.
- *Virginia Adult Learning Resource Center.* Adds \$100,000 GF the second year to provide additional matching funds to the Virginia Literacy Foundation in order to provide grants to volunteer literacy groups that provide adult education and literacy resources, and professional development services to adults who have less than a fifth grade level reading proficiency.
- *Special Education Medical Services Federal Match.* Adds \$3.6 million NGF the second year for reimbursements associated with special education medical services provided by school divisions to Medicaid eligible students.

These matching federal funds will be assured as a result of the Department of Education agreeing to serve as the fiscal agent and will receive both the state matching payments from Department of Medical Assistance Services (DMAS) and the federal reimbursements.

The Department of Education will receive funds for 100 percent of the federal share for special education services and 100 percent for both state and federal shares for Early and Periodic Screening, Diagnosis and Treatment (EPSDT) services and will provide the federal reimbursement portion to school divisions that submit valid expense claims. The Department of Education will disburse these payments through the Public Education Medical Payment Fund.

The Department of Education will also receive the DMAS payments in order to substantiate spending on behalf of the school divisions to satisfy federal requirements. The additional funds allocated by DMAS will guarantee that the school divisions will receive the federal Medicaid matching funds. The Department of

Education will deposit these funds into a new Special Education Recovery Fund.

- ***No Child Left Behind Grants.*** Proposes a technical adjustment to recognize the increased federal fund allocations of \$25.0 million NGF each year for the mandated No Child Left Behind Act.
- ***Literary Fund Adjustments.*** Acknowledges, through a language amendment, the increase in Literary Fund revenues of \$20 million NGF the second year to be designated for additional interest rate subsidies to school divisions currently on the Board of Education's First Priority Waiting List for construction projects up to \$7.5 million per project.

As of September 2004 there were 42 projects on the First Priority Waiting List. The additional funds will address a large majority of these projects.

Proposed Revisions Literary Fund Sources & Uses (\$ in millions)			
	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006*</u>
Adopted Revenues & Balances	\$213.2	\$214.2	\$223.5
Adopted Uses			
Teacher Ret./Soc. Security	\$118.5	\$131.9	\$135.9
Technology Debt Service	55.0	64.5	62.2
Interest Rate Subsidy	2.9	5.0	25.0
School Construction Loans	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Total Uses	\$176.4	\$201.4	\$223.1
Ending Balance	\$36.8	\$12.8	\$0.4
*Proposed in Governor's Amendments to Chapter 4			

- *Education for a Lifetime Programs.* Captures savings of \$1.4 million GF the first year from the Virginia Teacher Corps initiative that will not require payments until the second year of the biennium; \$558,297 GF the first year from the new teacher mentor program; and transfers from Direct Aid \$25,000 GF each year to the Central Office for contract costs for the turnaround specialists program.
- *Electronic Classroom Program.* Proposes a technical adjustment to transfer \$322,500 GF the first year and \$354,750 GF the second year to the Department of Education for the program to pay contractual obligations to outside vendors who provide support services for the program operations. This action will eliminate the need to process an intra-agency transfer.
- **Virginia School for the Deaf, Blind and Multi-Disabled at Hampton**
 - *Transfer Information Technology Positions to VITA.* Transfers one full-time GF technology position in the second year to the Virginia Information Technologies Agency pursuant to legislation passed during the 2003 Session that directed the consolidation of information technology functions in the executive branch agencies.
- **Virginia School for the Deaf and Blind at Staunton.**
 - *Energy Costs.* Adds \$213,379 GF each year of the biennium for the additional utility and heating costs that had previously been partially offset by partnering with the now-closed Staunton Correctional Center.
 - *Transfer Information Technology Positions to VITA.* Transfers one full-time GF technology position, in the second year, to the Virginia Information Technologies Agency pursuant to legislation passed during the 2003 Session that directed the consolidation of information technology functions in the executive branch agencies.

A listing, by locality, of the revised estimated funding for FY 2005 Direct Aid to Public Education is included as Appendix A and revised estimated funding for FY 2006 Direct Aid to Public Education is included as Appendix B.

Programs Funded Above the SOQ

Incentive-Based Programs

Lottery	School Construction Grants
At-Risk Add-On	ISAEP
Primary Class Size K-3	SOL Algebra Readiness
At-Risk Four-Year-Olds	Technology - VPSA
Early Reading Intervention	

Categorical Programs

Career and Technical Education	Adult Education
Special Education: Homebound	Foster Care
Special Education: Hospitals	Alternative Education
Special Education: Regional Tuition	Electronic Classroom
Special Education: In-service	School Nutrition
Special Education: Jails	Academic Year Governor's School
Adult Literary	

Direct Grants

Southwest Education Consortium	Small School Division Assistance
Project Discovery	Mentor Teacher Program
Southside VA Reg. Tech. Consort.	Indian Children
William King Regional Arts Center	Wolf Trap's Early Learning Inst.
Jobs for Virginia Graduates	

Higher Education

The Governor’s proposed amendments for higher education result in a net increase of \$50.9 million GF or 1.8 percent when compared to the original appropriation. This reflects an increase of \$51.6 million GF offset by a \$0.8 million GF decrease. In addition, the Governor proposes \$1.5 million in central accounts to plan for a new university in Southside Virginia. When combined with the legislative actions in the 2004 Session, the biennial increase for higher education is about 12 percent.

Of the \$51.6 million proposed general fund increase, \$33.0 million or almost two-thirds is recommended in three areas: base adequacy, faculty salaries, and student financial aid. In total, almost 90 percent or \$45.9 million GF of the Governor’s proposed operating budget amendments in higher education support on-going programmatic or administrative costs.

Major GF Increases (2004-06 Biennium, \$ in millions)	
Base Adequacy	\$12.2
3% Faculty Salary Increase in FY 2006	11.7
Undergraduate and Graduate Student Aid	9.1
Various Program Enhancements	3.5
One-Time Seed Money for University Research	2.5
Operation and Maintenance of New Facilities	2.5
State Match for Federal GEAR-UP Program	2.1
Continuation of Military Dependents’ Tuition Waiver	2.0
Compensation Adjustments	1.9
Tuition Assistance Grants (TAG)	1.8
NVCC Medical Education Campus	1.2
Workforce Certification Scholarships	<u>1.1</u>
TOTAL	\$51.6

- **Base Adequacy.** Recommends supplementing base operating support by \$12.2 million GF in the second year to reflect increased costs associated with higher than anticipated enrollments for FY 2004 and to recognize institutions' efforts to increase the number of students who receive degrees, particularly in the field of nursing.

Based on projected FY 2004 enrollment levels, the 2004 General Assembly provided \$63.3 million GF in the first year and \$112.5 million GF in the second year to move average core funding for higher education institutions closer to the "base adequacy" funding guidelines adopted by the Joint Subcommittee Studying Higher Education Funding Policies. If adopted, the Governor's amendments would bring the total general fund increase for base adequacy to \$124.7 million in the second year.

Base Adequacy Funding (Allocations by Institution)	
<u>Institution</u>	<u>FY 2006</u>
Christopher Newport University	\$155,000
College of William & Mary	274,000
George Mason University	2,824,000
James Madison University	383,000
Longwood University	131,000
University of Mary Washington	422,000
Norfolk State University	108,000
Old Dominion University	1,545,000
Radford University	284,000
Richard Bland College	17,000
University of Virginia	493,000
UVA - Wise	421,000
Virginia Commonwealth University	767,000
Virginia Community Colleges	3,111,000
Virginia Military Institute	7,000
Virginia State University	24,000
Virginia Tech	<u>1,279,000</u>
TOTAL	\$12,245,000

- **Faculty Salary Increases.** Proposes \$11.7 million GF in the second year for the state share of a three-percent salary increase for teaching and research faculty, administrative faculty, part-time faculty, and graduate assistants, effective November 25, 2005.

FY 2006 3% Salary Increase for Faculty (Allocations by Institution)	
<u>Institution</u>	<u>FY 2006</u>
Christopher Newport University	\$201,000
College of William & Mary	442,000
George Mason University	1,077,000
James Madison University	552,000
Longwood University	156,000
University of Mary Washington	150,000
Norfolk State University	258,000
Old Dominion University	674,000
Radford University	315,000
Richard Bland College	34,000
University of Virginia	1,276,000
UVA - Wise	70,000
Virginia Commonwealth University	1,618,000
Virginia Community Colleges	2,490,000
Virginia Institute of Marine Science	220,000
Virginia Military Institute	61,000
Virginia State University	158,000
VSU Cooperative Ext. and Ag. Services	33,000
Virginia Tech	1,337,000
VT Cooperative Ext. and Ag. Services	<u>607,000</u>
TOTAL	\$11,729,000

- **Student Financial Aid.** Includes \$9.1 million GF for undergraduate and graduate student financial aid in the second year.

- *Need-Based Undergraduate Student Financial Aid.* Out of this amount, the Governor recommends providing \$6.7 million GF for need-based student financial assistance for in-state undergraduate students to address anticipated tuition increases and to provide sufficient funding for all institutions to meet at least 30 percent of remaining student need.
- *Graduate Student Aid.* Proposes \$2.4 million GF to increase graduate student financial aid for all students. The Commonwealth's current \$11.1 million GF annual appropriation for graduate financial aid has not been increased since FY 1995.

Student Financial Aid Increases for FY 2006 (Allocations by Institution)		
<u>Institution</u>	<u>Undergraduate</u>	<u>Graduate</u>
Christopher Newport Univ.	\$236,000	\$ 14,000
College of Wm. & Mary	148,000	146,000
George Mason University	522,000	143,000
James Madison University	304,000	18,000
Longwood University	178,000	14,000
University of Mary Washington	71,000	14,000
Norfolk State University	281,000	18,000
Old Dominion University	547,000	107,000
Radford University	290,000	18,000
Richard Bland College	16,000	0
University of Virginia	275,000	670,000
UVA - Wise	107,000	0
Virginia Commonwealth Univ.	708,000	403,000
Va. Community Colleges	2,044,000	0
Virginia Military Institute	42,000	0
Virginia State University	241,000	26,000
Virginia Tech	<u>687,000</u>	<u>854,000</u>
TOTAL	\$6,697,000	\$2,445,000

Note: Funding for the College of William and Mary includes \$21,000 in graduate aid for students enrolled at the Virginia Institute of Marine Science.

- **Various Program Enhancements.** Includes \$3.5 million GF to provide additional funding for academic and research initiatives as well as targeted support for affiliated higher education agencies.

Various Programs Enhancements		
<u>Agency or Institution</u>	<u>Program</u>	<u>FY 2006</u>
Wm. & Mary/ No. Va. Community College	K-12 Dual Enrollment Pilot Programs	\$565,000
SURA /Jefferson Lab	Adv. Materials, Bioscience, and Nanotechnology Research	440,000
Virtual Library of Va./ SCHEV	Electronic Acquisitions in Engineering and Info. Technology	430,000
Virginia State Univ.	Upgrade Campus Network	374,000
UVA Foundation for the Humanities	Virginia Encyclopedia Project	350,000
Roanoke Higher Education Authority	Facility Repairs	283,000
Va. Commonwealth U.	Family Practice in Underserved Areas	250,000
Virginia State Univ.	Business School Accreditation	223,000
SCHEV	Operating Support	187,000
Univ. of Virginia	Cooperative Graduate Courses in Nanotechnology	155,000
Va. Commonwealth U.	Grace Harris Leadership Institute	100,000
Richard Bland College	Computer Center Relocation	100,000
TOTAL		\$3,457,000

- **One-Time Seed Money for Research.** Proposes \$2.5 million GF in the second year as one-time seed money to enhance selected research

programs at the University of Virginia, Old Dominion University, and Virginia Tech. These funds are recommended in addition to the \$8.3 million GF provided by the 2004 General Assembly for one-time research funds at these institutions as well as George Mason University, James Madison University, Virginia Commonwealth University and the Virginia Institute of Marine Science.

- **Operation and Maintenance (O&M) of New Facilities.** Recommends \$2.5 million GF and \$2.5 million NGF in the second year for new educational & general facilities coming on-line in FY 2006. The \$5.6 million GF provided for O&M by the 2004 General Assembly addressed only those facilities expected to come on-line in the first year of the biennium.
- **State Match for Federal GEAR-UP Program.** Includes \$2.1 million GF in the second year for the fourth and fifth years of a five-year state match for the federal Gaining Early Awareness and Readiness for Undergraduate Programs (GEAR-UP) grant. Over the course of this five-year grant, Virginia will receive \$10.5 million in federal funds to improve college entrance rates among high school students who historically have had low college participation rates. Without these funds, the Commonwealth may be required to return the federal funds that have been received to date.
- **Tuition Waivers for Military Dependents.** Recommends \$2.0 million GF in the second year to continue the 2004 General Assembly's efforts to offset anticipated losses in tuition revenue associated with providing in-state tuition rates to military dependents as provided in §23-7.4:2, *Code of Virginia*. Accompanying language provides that the waiver shall be limited to a period of one year so that students or their parents can actively pursue Virginia residency status.
- **Compensation Adjustments.** Includes \$1.9 million GF and \$2.0 million NGF to address compensation issues at the University of Virginia and the Virginia Institute of Marine Science. Of this amount, \$1.4 million GF is recommended in FY 2006 to cover the state share of health insurance costs at the University of Virginia. In addition, an increase of \$179,000 GF in FY 2005 and \$330,000 GF in FY 2006 offset by a reduction of comparable nongeneral fund amounts is recommended as a technical adjustment for the state share of the FY 2005 salary increase at the Virginia Institute of Marine Science. The proposed funding corrects a calculation error in the current budget.
- **Tuition Assistance Grants.** Includes \$1.8 million GF the second year to increase the annual undergraduate award from \$2,500 in FY 2005 to \$2,600

in FY 2006 and the annual graduate award from \$1,900 in FY 2005 to \$2,000 in FY 2006.

- **Southside University Planning.** Includes \$1.5 million GF in the second year through central accounts to continue developing a coordinated plan to expand access to postsecondary education in Southside Virginia.
- **Northern Virginia Community College Medical Education Campus.** Adds \$1.2 million GF and \$1.6 million NGF in the second year to increase program offerings in nursing and allied health fields. Based on the level of funding provided by the 2004 General Assembly, the medical education campus will be able to serve over 900 students by the end of the biennium. The additional funds proposed by the Governor would allow the college to bring enrollment levels to an estimated 1,300 students in FY 2006.
- **Workforce Certification Scholarships.** Recommends \$1.1 million GF in the second year to provide scholarships for students pursuing technical training in the community colleges' Path to Industry Certification program. Part of the Governor's *Senior Year Plus* initiative, this program encourages students who are not planning to attend college to seek certified technical training.

Other Education

The Governor's proposed amendments to the 2004-06 biennial budget provide a net increase of \$0.8 million GF for state museums and other educational entities. These actions reflect a proposed \$860,000 GF increase for operating costs offset by a reduction of \$33,000 GF to transfer funding for the Council on Indian Affairs from the Jamestown-Yorktown Foundation to the Office of Natural Resources.

GF Increases in Other Education	
(2004-06 Biennium, \$ in millions)	
Library of Virginia	
Supplements the state aid formula to provide additional funding for localities with populations over 600,000 and to cover recent storm damage costs for the City of Norfolk	\$0.3
Virginia Commission for the Arts	
Increases support for arts grants	0.3
Frontier Culture Museum	
Funds two interpreter positions at new farm sites and one additional maintenance position	0.1
Science Museum of Virginia	
Increases operating funds for the expansion of the Danville Science Center	0.1
Increases facility maintenance budget for state museum in Richmond	0.1
Jamestown-Yorktown Foundation and Jamestown 2007	
Moves Council on Indian Affairs to Office of Natural Resources	<u>≥ (0.1)</u>
TOTAL	\$0.8

Finance

The Governor's recommendations for the Office of the Secretary of Finance result in a net increase of \$221.4 million. These recommendations include the addition of \$234.1 million GF and \$20.1 million NGF for the biennium, and are offset by a recommended reduction of \$32.8 million GF from amended bond issuance schedules and debt refinancings.

Among the recommended amendments, the single largest general fund increase is \$229.4 million for deposit to the Revenue Stabilization Fund. This deposit represents both the mandatory deposit required by the Constitution and a "super-deposit" required when revenue growth exceeds certain statutory benchmarks. Other general fund spending items include: \$2.3 million to modify the Department of Taxation's computer systems to account for the additional revenues in HB 5018; \$1.4 million in additional funding for school efficiency reviews; \$422,259 for additional financial control positions within the Departments of Accounts and Treasury; \$157,500 for additional staff for the Department of Planning and Budget; and \$153,188 in additional funding for the Office of the Secretary of Finance.

In addition, about \$17.0 million NGF is included within a technical amendment to account for the completion of a public-private partnership responsible for the modernization of the Department of Taxation's information technology environment. This sum represents the final payments that must be made to the vendor responsible for the installation and testing of the agency's new computer hardware, software, and scanning equipment.

- **Secretary of Finance**
 - *Fully Budget Operating Expenses.* Provides \$16,588 GF the first year and \$136,000 GF the second year to accurately reflect the operating budget of the Office of the Secretary of Finance. This is a technical amendment to reflect recent findings by the Auditor of Public Accounts and is one of several affecting the Office of the Governor and the Cabinet Secretaries.

- **Department of Accounts**
 - *Provide Additional Staffing for Payroll Service Bureau.* Includes \$112,400 GF and two positions to assume the payroll functions of several new executive branch agencies.

- *Provide Additional Staffing to Strengthen Financial Controls.* Provides \$276,564 GF and four positions to re-establish the agency’s capability to audit decentralized executive branch agency cash disbursements and to augment the Division of the State Internal Auditor’s ability to conduct fraud, waste, and abuse investigations.
- *Transfer Information Technology Positions to Virginia Information Technologies Agency.* Transfers 11 positions in the second year from the Department of Accounts to the Virginia Information Technologies Agency (VITA) to further implement the technology consolidation previously approved by the General Assembly.
- *Distribution of Tax Amnesty Funds.* Language is included to ensure that any proceeds from tax amnesty that have been deposited to the general fund remain in the general fund regardless whether any portion of those proceeds could have been eligible for distribution to localities.

- **Department of Accounts Transfer Payments**

- *Rainy Day Fund Deposit.* Includes \$134.5 million GF the first year and \$94.9 million GF the second year for deposit to the Revenue Stabilization Fund. The first year amount represents a “super-deposit” to the Rainy Day Fund, as required by HB 1872, which was adopted by the 2003 Session of the General Assembly. This legislation requires that in addition to any mandatory deposit to the Rainy Day Fund, an additional sum equal to 25 percent of the mandatory deposit be made to the fund if certified tax collections exceed prior year collections by more than 8 percent and exceed the average collections for the past six years by 1.5 percent.

The amount included for the second year, \$94.9 million, represents the additional amount needed to satisfy the mandatory deposit to the Revenue Stabilization Fund required by Article X, Section 8 of the Constitution of Virginia. Although the total required deposit equals \$268.9 million, \$87.0 million was previously appropriated in Chapter 943, 2004 Acts of Assembly, and another \$87.0 million is included in Chapter 4, 2004 Acts of Assembly, Special Session I. Combined, these amounts represent the required deposits certified by the Auditor of Public Accounts.

- *Adjust Appropriation for Aid to Localities Program.* Includes \$200,000 GF in the second year for payments to localities. The

increase in these payments is based upon revised projections of the revenues to be collected from a variety of sources, most notably rolling stock taxes, which are divided between the state and localities.

- *Reporting of Certified Tax Collections by Auditor of Public Accounts.* Language is included to require the Auditor of Public Accounts to provide his report on certified tax collections to the General Assembly no later than November 1 of each year. This report is to include the amounts, if any, that must be deposited to the Revenue Stabilization Fund pursuant to Article X, Section 8 of the Constitution of Virginia, as well as any additional “super-deposits” that must be made in accordance with HB 1872, 2003 Acts of Assembly.
- **Department of Planning and Budget**
 - *Fund Additional School Efficiency Reviews and Contract Review.* Includes \$1.4 million GF and one position in the second year for the school efficiency review program. These general fund dollars will support the use of consultants to perform administrative reviews in as many as 10 school divisions. The additional position is designed to monitor the performance of the consultants to ensure they fulfill any contract requirements. The funding provided represents, in part, a transfer of general fund dollars originally appropriated to the Secretary of Education for this purpose.
 - *School Efficiency Review Reporting Requirements and Cost Recovery.* Language is provided to require that any school division undergoing an efficiency review report its progress in implementing the review’s recommendations to the Department of Planning and Budget. Should the local school division superintendent or his designee fail to certify that at least half of the review recommendations have been implemented, then up to 25 percent of the cost of the review may be recovered from the division.
 - *Add Funding for Entry-Level Analysts.* Includes \$157,500 GF the second year for the addition of three entry-level analyst positions.
 - *Transfer Information Technology Positions to Virginia Information Technologies Agency.* Transfers one position in the second year from the Department of Planning and Budget to the Virginia Information Technologies Agency (VITA) to further

implement the technology consolidation previously approved by the General Assembly.

- **Department of Taxation**

- ***Fund Tax Reform System Implementation Costs.*** Includes \$876,703 GF the first year and \$432,916 GF the second year to pay for changes to the agency's State Tax Accounting and Reporting System (STARS) to fully implement the tax provisions included in HB 5018.
- ***Administer Corporate Tax Changes Contained in Omnibus Tax Bill.*** Provides \$69,117 GF and nine positions the first year and \$478,888 GF and four additional positions the second year to hire audit staff to address both changes to the corporate tax structure and pass-through-entity filing requirements included in HB 5018.
- ***Administer Tobacco Tax Changes Contained in Omnibus Tax Bill.*** Includes \$86,888 GF and eight positions the first year and \$393,026 GF the second year to hire additional tobacco tax auditors. These auditors will be responsible for ensuring that the additional cigarette and other tobacco product tax revenues included in HB 5018 are collected.
- ***Realign Nongeneral Fund Appropriation for Partnership Project Payments.*** Provides \$14.6 million NGF the first year and \$2.4 million NGF the second year to complete the payments for contract deliverables required by the agency's public-private partnership agreement with CGI-AMS, its private sector partner.
- ***Transfer Excess Partnership Project Proceeds to General Fund.*** Includes a transfer of \$10.7 million NGF to the general fund representing proceeds of the Technology Partnership Fund above those necessary to complete payment to the agency's private sector partner for contract deliverables. This transfer is located in Part 3 of the Appropriation Act.
- ***Expand Authority for Use of Contract Collector Fund.*** Includes \$2.0 million NGF in the second year for the use of consultants to assess the department's current collection strategies and to develop and test new strategies for improving tax collections. The Contract Collector Fund consists of the Commonwealth's share of delinquent accounts collected by private collection agencies.

- *Restore Positions for Tax Compliance.* Restores 12 positions in the first year for the agency’s tax compliance program. The costs for these positions will be absorbed by the agency.
 - *Transfer Information Technology Positions to Virginia Information Technologies Agency.* Transfers 32 positions in the second year from the Department of Taxation to the Virginia Information Technologies Agency (VITA) to further implement the technology consolidation previously approved by the General Assembly.
 - *Compensation for Participation in Federal Contract Sales and Use Tax Study.* Language provides for the continuation of a study concerning the potential revenue impact and administrative costs related to the extension of sales and use taxes to federal government contracts. Business entities that agree to participate in this audit examination according to the terms and conditions established by the department shall be entitled to compensation if these entities begin participation before January 15, 2005. The language also permits the Governor to spend up to \$500,000 from the unappropriated balances included in the Appropriation Act for the compensation of these participating business entities.
- **Department of the Treasury**
 - *Increase Unclaimed Property Division Staff.* Includes \$151,131 NGF and three positions in the second year to assist with the administration, accounting, and claims processing of unclaimed property. Unclaimed property is remitted to the department by banks and other financial institutions when the owner of that property cannot be located. The source of the nongeneral fund revenue for these positions is the proceeds from the disposition of certain unclaimed property accounts.
 - *Add Internal Auditor Position.* Provides \$35,295 GF and \$33,295 NGF and one position for an additional internal auditor. This position was originally eliminated during the budget reductions approved by the Governor in FY 2003. Since the elimination of this position, the agency reports that internal audits of its high-risk operations cannot be completed each year. These high-risk areas include large volumes of wire transfers involving the Commonwealth’s investment portfolio, the printing and mailing of more than 10 million checks annually, and the issuance of debt for state agencies and institutions of higher education.

- *Defray Agency Costs for Safekeeping of Collateral Securities.* Includes \$351,000 NGF the first year and \$601,500 NGF the second year, reflecting the amounts of nongeneral fund revenue the agency could collect if proposed legislative adjustments are approved by the General Assembly. The department contracts with private banks to safeguard insurance company collateral payments and to perform custodial services. These banks have raised the fees charged for this service in excess of the amounts that the agency can currently collect to pay for these services.
- *Transfer Information Technology Positions to Virginia Information Technologies Agency.* Transfers two positions in the second year from the Department of the Treasury to the Virginia Information Technologies Agency (VITA) to further implement the technology consolidation previously approved by the General Assembly.
- **Treasury Board**
 - *Amend Debt Service Needs for Bond Issues.* A reduction of \$16.3 million GF the first year and \$16.5 million GF the second year reflecting changes in the draw schedules for previously authorized capital projects and the refinancing of outstanding debt in order to capitalize on lower interest rates.
 - *Increase Debt Ceiling for Outstanding Virginia Public Building Authority Bonds.* Language is included to increase the total authorized outstanding principal amount of Virginia Public Building Authority bonds from \$1.3 billion to \$1.6 billion. This increase was attributed to the need for the issuance of previously authorized bonds.

Health and Human Resources

The Governor's proposed amendments for Health and Human Resources (HHR) provide a net increase of \$259.0 million GF and \$363.0 million NGF compared to the 2004-06 biennial budget (Chapter 4). This total reflects new biennial spending of \$297.2 million GF and \$363.0 million NGF offset by reductions of \$38.2 million GF.

Eighty-nine percent or \$265.1 million of the increase in GF appropriations is required to meet caseload and cost increases, comply with federal and state mandates, and maintain services at current levels. Caseload and cost increases account for \$231.0 million of this added funding: \$209.6 million for increased Medicaid utilization, inflation and enrollment growth; \$9.3 million for Medicaid-related state child health insurance expenses and the Family Access to Medical Insurance Security (FAMIS) health care program for low-income children; \$9.4 million to free up federal Temporary Assistance to Needy Families (TANF) funds to meet the growing caseload; and \$2.7 million for utilization and inflation increases in involuntary mental health commitments.

A portion of the increase in Medicaid funding (\$26.9 million GF) is due to a decline in projected revenue for the program which comes from the newly created Virginia Health Care Fund. The Virginia Health Care Fund was created by the 2004 General Assembly to earmark certain revenues to pay for the provision of state-funded health care services, including Medicaid payments. The fund is comprised of revenues from 40 percent of the Tobacco Master Settlement Agreement, tobacco tax revenues, including recently enacted increases, and Medicaid recoveries. Revenues from the fund are unlikely to meet projections made during the 2004 Session, due to a two-month delay in the enactment of legislation creating the fund and implementing tobacco tax increases, lower than expected tobacco tax proceeds, and reduced Medicaid recoveries.

Spending necessary to meet federal requirements and maintain services at current levels require the addition of \$34.1 million GF. This includes \$16.6 million to implement a 34 percent increase in Medicaid rates for OB-GYN services that went into effect September 1, 2004; \$6.9 million GF to meet cost increases in medications for mentally disabled individuals in communities and state facilities; \$4.5 million GF to meet the increasing cost to provide federally-required early intervention services through the Part C program to infants and toddlers who are developmentally delayed; and \$2.7 million GF to make federally-required improvements to Virginia's foster care and child welfare systems.

Proposed initiatives of \$19.2 million GF would provide selected health care provider rate increases and service expansions. These include \$10.4 million GF for rate increases for Medicaid-funded dental and inpatient hospital services, and assisted living facilities; \$3.3 million GF to expand FAMIS eligibility for pregnant women from 133 percent to 175 percent of the federal poverty level; \$2.9 million GF to expand community crisis services for mentally disabled persons; \$1.3 million to expand access to dental services and medications in medically underserved areas; \$820,000 for Olmstead initiatives to expand community services for disabled individuals; and \$500,000 to increase community mental health services for children. In addition, funding is proposed to adjust nurse salaries to improve retention in state mental health and mental retardation facilities (\$988,865); increase oversight of assisted living facilities (\$512,853 GF); and provide funding for the Office of the Inspector General in the Department of Mental Health, Mental Retardation and Substance Abuse Services (\$491,532 GF).

General fund spending reductions are concentrated in two areas: Medicaid (\$20.0 million GF) and mental health, mental retardation and substance abuse services (\$16.9 million GF). Medicaid savings result from the receipt of additional Medicaid disproportionate share hospital funding for the Virginia Commonwealth University Health System. Reductions in the Department of Mental Health, Mental Retardation and Substance Abuse Services (DMHMRSAS) are the result of supplanting general fund monies for Community Services Boards with fee revenue from a Medicaid case management rate increase.

- **Secretary of Health and Human Resources**
 - *Fully Budget Operating Expenses.* Adds \$36,481 in FY 2005 and \$136,803 in FY 2006 from the general fund to provide sufficient funding for the salaries of six full-time equivalents within the Secretary's office.

- **Virginia Department for the Aging**
 - *Expand Public Guardian and Conservator Program.* Provides \$150,000 from the general fund in the second year to expand the Public Guardian and Conservator Programs to 60 individuals in unserved areas of the Commonwealth. The 2004 General Assembly added \$110,000 and \$250,000 from the general fund in FY 2005 and FY 2006, respectively, to increase the number of programs to 14. The addition of these funds will allow 17 programs to operate throughout the state and serve elderly and disabled adults who have no family or friends able to provide guardian services. Funding for this program is part of the Olmstead initiative.

- **Department of Deaf and Hard of Hearing**
 - *Increase NGF for Relay Services.* Adds \$40,000 from nongeneral funds each year to provide the Department with the authority to advertise and promote the telecommunications relay services for the deaf and hard of hearing with an annual grant from AT&T.

- **Department of Health**
 - *Improve Access to Dental Services.* Provides \$941,382 GF and \$427,588 NGF in the second year as part of a multi-pronged effort to expand access to dental services across Virginia. In addition to a rate increase for dental services in Medicaid, this initiative expands funding for dental loan repayments and scholarships from \$25,000 to \$325,000 GF annually. Also, \$500,000 GF and \$333,333 NGF is proposed to upgrade outdated dental equipment in local health departments and replace mobile dental units. Finally, \$141,382 GF and \$94,255 NGF is provided to improve the recruitment and retention of public health dentists by making salaries more competitive.

 - *Funding for Pharmacy Assistance Outreach.* Adds \$350,000 GF in FY 2006 for the Virginia Health Care Foundation to expand access to free prescription drugs in unserved or underserved regions of the Commonwealth. This initiative continues an effort begun by the 2004 General Assembly to increase access to no-cost prescription drugs statewide by subsidizing outreach coordinators. The current budget of \$125,000 GF each year underwrites five medication assistance coordinators in Southside Virginia.

 - *Increase NGF for Federal Grant Awards.* Provides \$3.0 million in the first year and \$3.2 million in the second year from nongeneral funds for new federal grants and increases in federal funding for health programs. New federal grant awards will be received for programs such as improving access to health care for children with special health care needs, improving oral health care access, and preventive health care services for children. Increases in federal funding will occur in programs such as pregnancy prevention, newborn hearing screening, birth defect surveillance systems, and the Maternal and Child Health block grant.

 - *Federal Grants for Rural Access to Care Programs and State Health Planning.* Provides \$1.2 million from nongeneral funds each year for two federal grant awards designed to increase access to health care services in medically underserved regions of the

Commonwealth. A total of \$972,222 each year will support state health planning efforts while \$252,232 each year will expand financial support for physicians who agree to serve in medically underserved areas.

- *Federal Grants for Rural Access to Automated External Defibrillators (AEDs).* Provides \$230,583 NGF in the second year to the Office of Emergency Medical Services to distribute federal grants through rural community partnerships to purchase and train personnel in the use of AEDs. This federal funding is designed to reduce fatalities from cardiac arrests by increasing access to AEDs in rural areas of the Commonwealth.
- **Department of Health Professions**
 - *NGF for Prescription Drug Monitoring Program.* Provides \$350,781 and two positions from nongeneral funds in the second year to expand the Prescription Drug Monitoring Program statewide. The current pilot program requires pharmacists in Health Planning Region III (Southwest Virginia) to report prescriptions filled for Schedule II drugs to the Department of Health Professions, allowing those who prescribe medications to subsequently determine whether individuals requesting prescriptions may be seeking illegal substances. All drugs are grouped into schedules from one to six with Schedule I being the most addictive drugs (e.g., heroin) to Schedule VI being the least or non-addictive (e.g., over-the-counter medications). The program will be expanded statewide and the schedule of drugs required to be reported will expand to Schedule III (e.g., Vicodin®) and Schedule IV drugs (e.g., Darvon® and Valium®).
 - *NGF for Previously Approved Salary Increases.* This technical amendment adds \$194,286 NGF in FY 2005 and \$358,682 NGF in FY 2006 from license fee revenues to provide a three percent salary increase approved by the 2004 General Assembly.
- **Department of Medical Assistance Services (DMAS)**
 - *Medicaid Utilization and Inflation.* Fully funds expected increases in enrollment and medical costs for the Medicaid program. Growth in the enrollment of low-income adults, children and pregnant women is expected to rise 7.1 percent in FY 2005 and 3.8 percent in FY 2006, considerably higher than previous estimates of 3.2 percent and 1.9 percent, respectively. Consequently, the cost to provide services such as managed care, physician, hospital, pharmacy, and

other services are projected to increase as more enrollees access these medical services.

Medicaid program costs are expected to grow by 13.7 percent in FY 2005 and 9.5 percent in FY 2006, significantly higher than previously anticipated growth rates of 7.6 percent and 8.8 percent, respectively. The projected increases in enrollment and cost require the addition of \$96.9 million GF in FY 2005 and \$85.9 million GF in FY 2006 to maintain current services for eligible persons.

- ***Virginia Health Care Fund Revenue Shortfall.*** Provides \$6.2 million GF and a reduction of \$6.2 million NGF in the first year and \$20.7 million GF and a reduction of \$20.7 million NGF in the second year for Medicaid services as a result of a decline in projected revenue for the program from the Virginia Health Care Fund (VHCF). The Virginia Health Care Fund was created by the 2004 General Assembly to earmark certain revenues to pay for the provision of state-funded health care services, including Medicaid payments. The fund is comprised of revenues from 40 percent of the Tobacco Master Settlement Agreement, tobacco tax revenues, including recently enacted increases, and Medicaid recoveries. Revenues from the fund are unlikely to meet projections made during the 2004 Session, due to a two-month delay in the enactment of legislation creating the fund and implementing tobacco tax increases, lower than expected tobacco tax proceeds, and reduced Medicaid recoveries.
- ***Medicaid-related State Child Health Insurance (SCHIP) Low-Income Children Caseload Growth.*** Provides \$1.3 million GF and \$2.4 million NGF in FY 2005 and \$5.9 million GF and \$11.4 million NGF in FY 2006 to fully fund caseload growth for Medicaid-eligible low-income children living in families with incomes between 100 and 133 percent of the federal poverty level. The federal government matches Medicaid expenditures for these children at the same rate as that provided for the Family Access to Medical Insurance Security (FAMIS) program (about 65 percent). Projected enrollment in Medicaid SCHIP is expected to grow from 21,526 in June 2004 to 31,081 in June 2006, exceeding previously budgeted growth rates of 8 percent in FY 2005 and 6.7 percent in FY 2006.
- ***FAMIS Caseload Growth.*** Includes a small reduction of \$28,885 GF and \$53,644 NGF in FY 2005 and the addition of \$2.2 million GF and \$2.7 million NGF in FY 2006 for the Family Access to Medical Insurance Security or FAMIS program. Enrollment in FAMIS, the state's child health insurance program for low-income children, is

expected to grow from 37,260 in June 2004 to 45,945 in June 2006, outpacing budgeted enrollment growth of 7.4 percent in FY 2006.

- ***Increase Reimbursement Rates for OB/GYN Services.*** Adds \$7.4 million GF and \$7.5 million NGF in the first year and \$9.1 million GF and \$9.2 million NGF in the second year for a 34 percent increase in Medicaid reimbursement rates for obstetrical and gynecological (OB/GYN) services that took effect September 1, 2004. The Governor issued emergency regulations increasing reimbursement rates for OB/GYN services in response to problems in accessing needed care, especially in areas of the Commonwealth where physicians or hospitals were serving significant numbers of Medicaid clients. Prior to this increase, rates paid for Medicaid-funded OB/GYN services had not increased since 1991.
- ***Transfer Funding from DMHMRSAS for a Medicaid Case Management Rate Increase.*** Transfers \$9.3 million GF in FY 2006 from DMHMRSAS to match \$9.1 million NGF from federal Medicaid funds to increase rates paid to Community Service Boards (CSBs) for case management and clinic services for individuals with mental illness and mental retardation. The case management rates will increase from \$260.00 to \$326.50 effective July 1, 2005. A separate budget initiative reduces funding provided to CSBs by \$16.9 million GF in FY 2006, resulting in a net increase in total dollars to CSBs of \$1.3 million annually and a net savings of \$7.7 million GF.
- ***Increase Inpatient Hospital Reimbursement.*** Provides \$3.6 million GF and \$3.6 million NGF in FY 2006 to increase inpatient hospital reimbursements by modifying a payment adjustment factor used in calculating the state's reimbursement. Currently, the payment adjustment factor discounts 25 percent of allowable hospital inpatient costs, thus reimbursing hospitals for about 75 percent of their costs. This added funding would allow the department to decrease the discount to 24 percent, resulting in increased reimbursements covering 76 percent of allowable costs for hospital inpatient services.
- ***Special Education Medical Services for School Districts.*** Adds \$3.3 million GF in the second year to preserve federal reimbursements for school districts providing reimbursable medical services. The state payment will generate \$3.6 million in federal Medicaid matching funds that will be distributed to school districts submitting valid claims. The general fund portion of the payment made to the Department of Education, which will act as the fiscal

intermediary for the transaction, will be deposited into a new state account and returned to the general fund each quarter. This complicated financial transaction, for which there is no monetary benefit to the state, was precipitated by federal objections to the current mechanism local school districts use to certify allowable special education medical services in order to claim matching federal Medicaid funds.

- ***Expand Prenatal Care and Pregnancy-related Services to Pregnant Women in FAMIS.*** Adds \$3.3 million GF and \$6.2 million NGF in the second year to expand prenatal care and pregnancy-related medical services to low-income women with annual income between 133 percent and 175 percent (\$21,210 for a family of two) of the federal poverty level. This initiative is designed to increase access to prenatal care among uninsured women, improve birth outcomes, and reduce the high number of premature births. It also takes advantage of favorable federal matching rates from the Title XXI (State Children’s Health Insurance Program - SCHIP), allowing the Commonwealth to generate \$2.00 from the federal government for each general fund dollar spent.
- ***Increase Medicaid Reimbursement for Dental Services.*** Provides \$2.8 million GF and \$3.1 million NGF in the second year for a 10 percent rate increase for dental services. In addition to the initiative proposed in the Health Department to expand access to dental care, this initiative is designed to increase access to dental services for Medicaid and FAMIS clients across the Commonwealth. Dental access is a growing problem for children in these programs; in FY 2002, only 23 percent of children enrolled in Medicaid or FAMIS were able to access dental services, despite the availability of state reimbursement for services.
- ***Involuntary Mental Health Commitments.*** Provides \$2.7 million GF in the first year to fund a projected shortfall in hospital and physician costs related to involuntary mental health commitments.
- ***Medicaid Effect of Auxiliary Grant Increase.*** Adds \$1.7 million GF and \$1.7 million NGF in the second year to fund anticipated enrollment increases as a result of the \$50.00 per month increase in the auxiliary grants paid to assisted living facilities. As a result of the Governor’s proposed increase from \$894 to \$944 each month effective January 1, 2006, enrollment in Medicaid is expected to rise as more individuals become eligible for health care services.

- ***Mental Retardation (MR) Waiver Start-up Costs.*** Transfers \$1.3 million GF from the Department of Medical Assistance Services to the Department of Mental Health, Mental Retardation, and Substance Abuse Services to provide funding for start-up costs related to the addition of 700 Mental Retardation waiver slots by the 2004 General Assembly. To ensure that services are made available to individuals with mental retardation on a timely basis, the Department will provide one-time funding for transportation costs, trial visits to group homes, and group home furnishings.
- ***Transition Costs for Individuals Leaving Facilities.*** Allocates \$370,000 GF and \$370,000 NGF in the second year to provide a one-time allocation of up to \$4,000 for individuals transitioning from nursing homes or intermediate care facilities for persons with mental retardation into the community. Funding for this initiative will implement a recommendation of the Olmstead Advisory Committee to continue progress in integrating individuals into the community.
- ***Disproportionate Share Hospital Savings.*** Reduces \$20.0 million GF and adds \$60.0 million NGF in the first year as a result of the receipt of additional Medicaid disproportionate share hospital (DSH) funding for the Virginia Commonwealth University Health System (VCUHS). The agency will employ a federal revenue maximization strategy to obtain the additional DSH funding by using \$40.0 million in funds transferred by the VCUHS to the agency that will be repaid to VCUHS. This payment will allow the state to claim \$20.0 million in currently unallocated federal disproportionate share hospital monies that will be used to offset rising Medicaid costs, on a one-time basis.
- **Department of Mental Health, Mental Retardation, and Substance Abuse Services (DMHMRSAS)**
 - ***Fund Shortfall in Community Aftercare Pharmacy.*** Adds \$5.5 million GF in FY 2005 to address a shortfall in funding of atypical and non-atypical antipsychotic medications. The medications are provided to individuals with mental illness served by Community Services Boards (CSBs) through the Aftercare Pharmacy program. A portion of the increased costs of the Aftercare Pharmacy are due to the higher costs of newer medications which have fewer and less severe side effects for many individuals. It is anticipated that the new medications will improve drug regimen compliance and decrease inpatient hospital costs.

- ***Fund Shortfall in Facility Medications.*** Adds \$1.4 million GF in FY 2006 to address a shortfall in funding the increasing costs of providing atypical and other antipsychotic medications, as well as other prescription drugs provided through state facilities to individuals with mental illness and mental retardation.

The cost of facility medications is expected to rise by 7 percent annually in FY 2005 and FY 2006. In the last six years, prescription drug costs at state mental health facilities and mental retardation training centers have increased 88 percent and 124 percent, respectively. The increasing cost of pharmaceuticals in state facilities is attributable to the increasing costs of antipsychotic medications, and the increasing medication needs of consumers with chronic medical conditions.

- ***Community Crisis Services.*** Adds \$2.9 million GF in the second year to increase community crisis services. A portion of the funding (\$1.8 million GF) will be used to expand the purchase of inpatient mental health services at community hospitals and to increase private hospital payment rates in certain communities in order to retain private providers. The remaining funds will be used to establish 2 new community crisis stabilization units. These units would provide intensive intervention, stabilization and/or residential services for individuals who would otherwise be hospitalized.
- ***Part C Early Intervention Services.*** Adds \$2.3 million GF each year for early intervention services through the federal Individuals with Disabilities Act Early Intervention Program (IDEA Part C). The Part C program serves children from birth to age three who are developmentally delayed and need services such as, occupational, physical, and speech therapy; parental education; and other necessary supports. The new funds will be used to continue providing services to the existing caseload of 4,207 children.
- ***Mental Retardation (MR) Waiver Start-up Costs.*** Transfers \$1.3 million GF in FY 2006 from the Department of Medical Assistance Services to provide funding for start-up costs related to the addition of 700 mental retardation waiver slots by the 2004 General Assembly. To ensure that services are made available to persons with mental retardation on a timely basis, the agency will provide one-time funding for transportation costs, trial visits to group homes, and group home furnishings.

- ***Adjust Nurse Salaries to Improve Retention.*** Adds \$988,865 GF in FY 2006 to adjust registered nurse (RN) salaries to improve retention and reduce turnover rates in state mental health and mental retardation facilities. A salary study conducted by the department found that in the last year, turnover of RNs ranged from 18.5 percent in mental retardation facilities to 36.1 percent in mental health facilities. Further, the study found that, in some instances, salaries of new RNs were exceeding those of current employees with certifications and/or considerable amounts of related education and experience.
- ***Increase Community Mental Health Services for Children and Adolescents.*** Provides \$500,000 GF in the second year to expand mental health services for children and adolescents with serious emotional disturbances and related disorders. While these children and adolescents may have the same diagnoses and illnesses as mandatory cases served through the Comprehensive Services Act (CSA), they are not eligible to receive CSA-funded services. For example, children whose parents retain custody of them, as opposed to relinquishing custody to the state, may be ineligible for mental health services, whereas foster care children are considered mandated cases. Funding for this program is part of the Olmstead initiative.
- ***Increase Funding for the Office of the Inspector General.*** Adds \$491,532 GF in FY 2006 and provides one position for the Office of the Inspector General. The agency had transferred second year funding for the Office to the first year of the biennium to support three positions and other operating costs, and add one additional position. The 2004-06 budget provided \$92,600 GF and \$160,658 NGF each year of the biennium for this office.
- ***Information System on Resources for Children with Special Needs.*** Adds \$150,000 GF in FY 2006 to develop an information system on resources for families of children with special needs. The funding would be passed through to a nonstate entity, “Celebrating Special Children,” to develop the system.
- ***Continue Olmstead Oversight Advisory Committee.*** Adds \$6,000 GF in FY 2005 and \$14,400 GF in FY 2006 to meet the ongoing meeting-related expenses of the Governor’s Olmstead Initiative Community Integration Oversight Advisory Committee.
- ***Supplant GF in Community Services Boards with Fee Revenue from a Medicaid Case Management Rate Increase.*** Reduces \$16.9

million GF in FY 2006 and supplants these funds with fee revenues from increased Medicaid rates for case management and clinic services. Of this reduction, \$9.3 million GF in FY 2006 will be transferred from the Department of Mental Health, Mental Retardation and Substance Abuse Services (DMHMRSAS) to match \$9.1 million in federal Medicaid funds to increase rates paid to Community Services Boards for case management services to mentally ill and mentally retarded consumers. The rates for these services will increase from \$260.00 to \$326.50 per month. This action results in a net general fund savings of \$7.7 million.

- **Department of Rehabilitative Services**

- *Centers for Independent Living.* Adds \$150,000 GF in the second year to provide additional funding for seven centers for independent living in areas that are currently underserved. Funding for this program is part of the Olmstead initiative.
- *Long Term Rehabilitation Case Management.* Adds \$150,000 GF to address the waiting list for long term rehabilitation case management services. Funding would be used to assist physical disabled persons in locating and obtaining needed services. Funding for this program will implement a recommendation of the Olmstead Advisory Committee.
- *Expedite Medicaid Disability Determinations.* Modifies language designed to expedite Medicaid disability determinations of persons transitioning from hospitals to rehabilitation facilities.

- **Department of Social Services**

- *Improve Child Welfare Services.* Adds \$2.7 million GF in FY 2006 for federally required improvements in the child protective services and foster care systems. Funding will be used for 80 to 90 new staff in local offices to increase the number of interactions between local staff, foster children, foster families, families involved in Child Protective Services cases, and families in need of child welfare training and support. These needed improvements were identified in the federal Child and Family Services Review. Funding will target improvements in localities with the most critical needs.
- *Realign TANF Spending to Provide Cash Assistance and Day Care to Meet Caseload Growth.* The Governor's proposed amendments to the 2004-06 budget realigns spending in the Temporary Assistance to Needy Families (TANF) block grant to provide TANF

benefits to an increasing number of families who are eligible for cash assistance and child care. The number of families that applied for TANF assistance in the past year increased by about 5 percent. The proposed changes to the TANF spending plan assume that caseload growth will increase in FY 2005 to about 38,000 cases, level off in late FY 2005 and remain stable through FY 2006. Reallocation of TANF funding provides:

- an additional \$8.4 million in FY 2005 and \$13.3 million FY 2006 in TANF funds for cash assistance to meet caseload increases.
- an additional \$6.3 million in FY 2005 and \$3.0 million in FY 2006 in TANF funds for day care assistance for a growing number of families participating in the Virginia Initiative for Employment not Welfare (VIEW).

In order to meet the growing need for TANF cash assistance and VIEW day care, TANF spending was reallocated through the following changes:

- First, \$7.9 million in additional TANF funding was provided in FY 2005 through the receipt of a federal high performance bonus for successfully placing welfare participants in jobs, and improving job retention and wage advancement.
- Second, \$3.5 million each year in TANF funding of local eligibility and administration was reduced based on historical spending for these activities.
- Third, \$4.0 million in FY 2005 and \$9.6 million in FY 2006 in TANF funding for at-risk child care funding was reduced, and supplanted with general fund and matching federal child care block grant funds (as described below).
- Finally, \$5.2 million in FY 2006 in TANF funding for child care licensing activities was reduced and supplanted with general fund monies (described below).

These changes along with an additional TANF spending amendment described below result in a TANF balance of \$2.7 million in FY 2005 and \$30,500 in FY 2006.

- ***Restore TANF Child Support Supplement to FY 2005 Level.*** Restores \$3.9 million in TANF funding for the child support supplement in FY 2006. This allocation will continue the child

support supplement at the FY 2005 level of \$7.8 million. The program provides a supplemental payment each month to TANF families receiving child support, and will fund 85 percent of the amount of child support expected to be collected on behalf of eligible TANF families, less any appropriate income disregards.

- ***Supplant TANF with GF for Child Day Care Subsidies for At-risk, Low-income Families.*** Adds \$2.0 million GF in FY 2005 and \$4.8 million GF in FY 2006 to supplant TANF funding for child day care subsidies for low-income families. This funding will be matched with a like amount of federal child care block grant funds. Together these funds replace \$4.0 million in FY 2005 and \$9.6 million in FY 2006 in child day care subsidies that are currently transferred from the federal TANF block grant to the Child Care Development Fund for these services. This action frees up TANF dollars to restore funding for cash assistance and VIEW day care assistance.
- ***Supplant TANF with GF for Child Day Care Licensing.*** Adds \$2.6 million GF in FY 2006 to supplant TANF funding for child day care licensing activities. This funding will be matched with a like amount of federal child care block grant funds and will replace \$5.2 million in TANF funds that are currently transferred to the Child Care Development Fund for these activities. This action frees up TANF dollars to restore funding for cash assistance and VIEW day care assistance.
- ***Increase Assisted Living Facility Payments.*** Adds \$2.3 million GF in the second year to increase the payment rate for licensed assisted living facilities and adult foster care homes by \$50 from \$894 to \$944 per month. The new rate includes a \$16 per month federal cost of living adjustment to the monthly Supplemental Security Income payment and an increase in the state Auxiliary Grant payment of \$34 per month. Together, these income sources pay for room and board of low-income aged, blind and disabled persons in these facilities. The additional payments will assist the facilities in improving care in the event new legislative and regulatory requirements are adopted by the 2005 General Assembly for these facilities.

TANF Block Grant Funding 2004-2006 Budget

	Chapter 4		Governor's Proposal HB 1500/SB 700	
<u>TANF Resources</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2005</u>	<u>FY 2005</u>
Annual TANF Block Grant Award	\$158,285,000	\$158,285,000	\$158,285,000	\$158,285,000
Bonus Award			7,914,250	
Carry Forward From Prior Fiscal Year	9,664,170	1,981,019	9,664,170	2,726,870
TANF Resources Available	\$167,949,170	\$160,266,019	\$175,863,420	\$161,011,870
<u>TANF Expenditures</u>				
<i>VIP/VIEW Core Benefits and Services</i>				
TANF Income Benefits	49,174,054	49,174,054	57,541,962	62,482,277
TANF Child Support Supplement	7,800,000	3,900,000	7,800,000	7,800,000
VIEW Employment Services	20,764,014	20,764,014	20,764,014	20,764,014
VIEW Child Care Services			6,300,490	3,000,000
Caseload/TANF Reauthorization Contingency	3,000,000	-	3,000,000	-
Subtotal, VIP/VIEW Benefits and Services	\$80,738,068	\$73,838,068	\$95,406,566	\$94,046,291
<i>Administration</i>				
State Administration	2,203,893	2,203,893	2,203,893	2,203,893
Information Systems	1,678,560	1,678,560	1,678,560	1,678,560
Local Eligibility and Administration	14,133,977	14,133,977	10,633,977	10,633,977
Subtotal, Administration	\$18,016,430	\$18,016,430	\$14,516,430	\$14,516,430
<i>TANF Programming</i>				
Local Foster Care/ Adoptions Staff	9,300,000	9,300,000	9,300,000	9,300,000
Dept of Housing & Community Dev.	4,910,128	4,910,128	4,910,128	4,910,128
Local Domestic Violence Grants	1,062,500	1,062,500	1,062,500	1,062,500
Centers for Employment & Training	637,500	637,500	637,500	637,500
Domestic Awareness Campaign	127,500	127,500	127,500	127,500
Child Advocacy Centers	200,000	200,000	200,000	200,000
Teen Pregnancy Prevention Progs. (VDH)	910,000	910,000	910,000	910,000
Resource Mothers (VDH)	176,800	176,800	176,800	176,800
St Paul's College Project	85,000	85,000	85,000	85,000
People, Inc.	42,500	42,500	42,500	42,500
Community Action Agencies	3,397,859	3,397,859	3,397,859	3,397,859

TANF Block Grant Funding 2004-2006 Budget

	Chapter 4		Governor's Proposal HB 1500/SB 700	
<i>TANF Programming (continued)</i>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2005</u>	<u>FY 2005</u>
Healthy Families/Healthy Start	4,139,820	4,139,820	4,139,820	4,139,820
Comprehensive Health Investment Project	2,141,890	2,141,890	2,141,890	2,141,890
Hard to Serve Employment Services	957,821	957,821	957,821	957,821
Local Department Retention Programs	2,295,000	2,295,000	2,295,000	2,295,000
Partners in Prevention (VDH)	765,000	765,000	765,000	765,000
United Community Ministries	38,250	38,250	38,250	38,250
Competitive Grants	1,500,000	1,500,000	1,500,000	1,500,000
<i>Subtotal, TANF Programming</i>	\$36,358,898	\$36,358,898	\$36,358,898	\$36,358,898
TANF Expenditures, TOTAL	\$135,113,396	\$128,213,396	\$ 146,281,795	\$144,921,620
Transfers to other Block Grants				
<i>CCDF Transfer-Child Care Licensing</i>	5,233,474	5,233,474	5,233,474	0
<i>CCDF Transfer-Child Care Services</i>	9,561,531	9,561,531	5,561,531	0
<i>CCDF Transfer-Craig County Day Care</i>	21,250	21,250	21,250	21,250
<i>SSBG Transfer-Local Staff Support</i>	9,101,387	9,101,387	9,101,387	9,101,387
<i>SSBG Transfer-Special Needs Adoptions</i>	2,000,000	2,000,000	2,000,000	2,000,000
<i>SSBG Transfer-Comp. Services Act</i>	4,727,113	4,727,113	4,727,113	4,727,113
<i>SSBG Trans.-Fredericksburg Dental Clinic</i>	10,000	10,000	10,000	10,000
<i>SSBG Trans.-Va. Health Care Foundation</i>	200,000	200,000	200,000	200,000
TANF Transfers, TOTAL	\$30,854,755	\$30,854,755	\$26,854,755	\$16,059,750
TOTAL, TANF Expenditures & Transfers	\$165,968,151	\$159,068,151	\$173,136,550	\$160,981,370
TOTAL, TANF Resources	\$167,949,170	\$160,266,019	\$175,863,420	\$161,011,870
TANF, Remaining Balance (*)	\$1,981,019	\$1,197,868	\$2,726,870	\$30,500

NOTE: Numbers in italics represent changes proposed in HB 1500/SB 700.

*Remaining TANF balances are carried forward to the next fiscal year.

- *Increase Oversight of Assisted Living Facilities.* Adds \$0.5 million GF and 11 adult licensing inspectors in FY 2006 to increase oversight of care provided in assisted living facilities and adult day care facilities. The additional staff will also be needed to inspect facilities in the event new legislative and regulatory requirements are adopted by the 2005 General Assembly for these facilities.

- *Adjust NGF for Increased Revenues.* Adds \$13.3 million in FY 2005 and \$6.4 million in FY 2006 to adjust the nongeneral fund appropriation for the department due to changes in revenues. These changes include:
 - an increase of \$3.5 million each year in federal special purpose grants such as child abuse and neglect grant, victim assistance programs, adoption incentives, Americorps, refugee assistance, and other programs;
 - an increase of \$3.0 million each year for the federal program share of salary increases provided in proposed budget;
 - an increase of \$6.8 million in FY 2005 and a reduction of \$40,010 in FY 2006 as a result of TANF appropriation changes in the proposed budget.
- **Virginia Board for Persons with Disabilities**
 - *Increase NGF for Agency Operations.* Adds \$90,740 from nongeneral funds in the second year to provide sufficient funding from existing federal funds for the salary and benefit costs of new employees as well as the recent addition of board members with developmental disabilities.
- **Department for the Blind and Visually Impaired**
 - *Increase Appropriation for Physical Plant Services.* Increases the appropriation for physical plant services at the department by \$40,000 NGF each year to reflect expenditures for current salaries and projected expenditures.
 - *Increase Appropriation for Manufacturing Services.* Increases the appropriation for manufacturing services at the department by \$22,889 NGF in FY 2006 to reflect expenditures associated with the training of visually impaired employees.

Natural Resources

The Governor's recommended amendments for the Natural Resources Secretariat result in a net increase of \$38.6 million, or 18.9 percent, for general fund activities and of \$556,446, or less than 1.0 percent, for nongeneral fund spending, as compared to the 2004 Appropriation Act. The overall position level for the secretariat is increased by 31.50 positions, representing an increase of 1.5 percent.

The majority of the general fund dollars (\$32.4 million) is concentrated in two agencies, the Department of Conservation and Recreation (DCR) and the Department of Environmental Quality (DEQ). This funding reflects the statutorily required deposit to the Water Quality Improvement Fund, which finances programs in both agencies. This deposit represents 10 percent of the excess general fund revenues and unexpended balances that accrued on June 30, 2004.

The Water Quality Improvement Fund will provide DCR and DEQ each with \$16.2 million to fund programs to reduce point and nonpoint source pollution in Virginia's waters. Funding to DCR will target farmers and landowners to voluntarily reduce the amount of nutrients, such as nitrogen and phosphorus, from entering streams, rivers and the Chesapeake Bay. Funding received by DEQ will provide for grants of up to 50 percent of the capital cost of installing biological nutrient reduction facilities at publicly owned treatment works as part of the state's Chesapeake Bay Tributary Strategy.

The Governor also recommends an additional \$2.2 million and 27 positions to improve security and increase maintenance and programming in the state park system and the state's natural area preserves.

The remaining general fund amendments address a variety of items, including: \$1.3 million to DEQ to repay a treasury loan related to the Litter Control and Recycling Fund; \$701,510 and three positions for water supply planning; \$300,000 and five law enforcement positions for the Marine Resources Commission; \$259,487 for the Department of Historic Resources to review capital projects at military installations, conduct surveys of historic resources, and protect threatened archaeological sites; and \$489,938 and 9.5 positions to support the operations of the Virginia Museum of Natural History.

- **Secretary of Natural Resources**
 - *Fully Budget Operating Expenses.* Provides \$28,962 GF the first year and \$50,683 GF and one position the second year to accurately

reflect the operating budget of the Office of the Secretary of Natural Resources. This is a technical amendment to reflect recent findings by the Auditor of Public Accounts and is one of several affecting the Office of the Governor and the Governor's Secretaries.

- *Administrator for Council on Indians.* Proposes to increase general fund support by \$50,000 and one full-time position the second year.
- *Transfer of Funds for Council on Indians.* The General Assembly transferred responsibility for the Council to the secretary's office in the 2004 Session. The technical amendment transfers general fund appropriations of \$16,689 each year from the Jamestown-Yorktown Foundation to cover the Council's operations.
- **Department of Conservation and Recreation**
 - *Water Quality Improvement Fund - Nonpoint Program.* Proposes \$16.2 million from the general fund in FY 2006 to provide matching grants for controlling nonpoint source pollution resulting from agricultural activities and land development. Funded activities include Virginia's Tributary Strategies, the Conservation Reserve Enhancement Program, and local governments' efforts to protect drinking water supply watersheds.
 - *State Parks Operations.* The budget proposes an increase of \$2.0 million GF and \$250,000 NGF and 27 positions in FY 2006 to provide operational support and protect public safety in those parks where major general obligation bond (GOB) projects will be completed in FY 2006. Ten of the ranger positions to be created will be allocated to other parks with critical public safety needs.
 - *Repair Dams in State Parks.* Includes \$650,000 from the general fund in the second year to initiate a four-year program to repair the park system's major dams. The agency estimates a total repair cost of \$2.6 million for dams at nine state parks. The appropriation is to first address those dams representing the greatest threat to public safety and private property.
 - *Division of Natural Heritage.* Recommends an increase of \$200,000 the second year from the general fund to manage the State Natural Area Preserve System, provide safe public access, and expand wildlife management in the Preserve System. The current Preserve System of 43 properties comprising almost 38,000 acres will expand

over the next two-years because of the \$20.0 million GOB package approved in 2002.

- ***Bond Projects Management.*** Proposes to continue authorization for five full-time positions approved administratively in FY 2004 to implement the 2002 GOB package. The temporary positions are employed in the agency’s design and construction unit. The positions will be paid from bond proceeds.
 - ***Virginia Outdoors Survey.*** Provides \$80,000 from the general fund in FY 2006 to contract with Virginia Commonwealth University to develop a federally-required survey.
 - ***Local Flood Plain Mapping.*** Proposes \$100,000 NGF and one position in FY 2006 to manage flood plain mapping projects and study updates for local, regional, state, and federal interests. This program was a responsibility of the Federal Emergency Management Agency (FEMA); however, FEMA has transferred the responsibility, along with the funding, to the Commonwealth.
- **Department of Environmental Quality**
 - ***Water Quality Improvement Fund - Point Source Program.*** The Governor proposes \$16.2 million from the general fund in FY 2006 to provide technical assistance grants. These grants provide up to 50 percent of the cost of design and installation of biological nutrient reduction facilities at publicly owned treatment works as part of the state’s Chesapeake Bay Tributary Strategy.
 - ***Litter Control and Recycling Fund.*** Includes \$1.3 million from the general fund in FY 2005 to repay the agency’s treasury loan. The agency provides formula grants for localities from fees paid by industry. In the 2004 Session, the Governor and General Assembly transferred the annual fees of \$1.3 million to the general fund. This practice required the agency to borrow money from the Treasury with interest to provide the grants.
 - ***Water Supply Planning.*** Proposes \$701,510 GF and three full-time positions in the second year to provide financial assistance for localities to develop water supply plans and to conduct research on ground water resources west of Interstate 95. A number of localities depend on ground water as their primary drinking source, but not enough is known about the flow of this water source.

- *Elizabeth River Study.* Recommends \$25,000 from the general fund in FY 2006 to boost the state’s share of the study from \$100,000 to \$125,000. The purpose of the study is to improve the water and sediment quality of the river. The U.S. Army Corps of Engineers, the Cities of Chesapeake, Norfolk, Portsmouth, and Virginia Beach, and the Elizabeth River Restoration Trust are participating in the project along with the Commonwealth.
- **Department of Game and Inland Fisheries**
 - *Watercraft Sales and Use Tax.* Proposes to increase the amount of general fund dollars transferred to the Game Protection Fund by \$300,000 the first year and by \$600,000 the second year, reflecting improved collections.
- **Department of Historic Resources**
 - *Historic Surveys and Threatened Sites Program.* Proposes for the second year of the biennium \$159,487 GF and \$85,040 NGF (from local government contributions). Of this amount, \$120,000 is for the survey program to identify historic resources for state and local government planning purposes. The remaining funds address archaeological sites in Virginia threatened by development, neglect, or nature.
 - *Rehabilitation Tax Credit Program.* Recommends \$64,201 NGF and one position in FY 2006 to review applications for state and federal rehabilitation tax credits. Since 1997, the number of applications submitted to the agency has increased from 86 projects to 270 projects. The credit programs have resulted in over \$706.0 million of rehabilitation work to more than 700 buildings. The source of funding is application fees.
 - *Environmental Reviews of Military Facilities.* Provides \$100,000 GF the second year to improve coordination between the agency and the Department of Defense on the review of military installation projects. The military owns the largest portion of historic structures located in Virginia.
 - *Clermont Farm.* The proposed amendments include language to permit the agency to accept the donation of the Clermont Farm in Clarke County. The language further authorizes the agency to sell or lease the property and to deposit the proceeds to the Historic

Resources Fund notwithstanding provisions of the *Code* dealing with the sale or lease of surplus property.

- **Marine Resources Commission**
 - *Marine Police Officers.* The introduced amendments increase the number of Marine Patrol Officers by five positions and \$300,000 GF in FY 2006. The agency currently has 65 officers.
 - *Tangier Island Seawall.* Proposes a language amendment authorizing unexpended general fund balances from the project to be carried forward and reappropriated at the end of fiscal years 2005 and 2006. The balances could only be used to support the project undertaken by the Army Corps of Engineers.
- **Virginia Museum of Natural History**
 - *Operating and Staff Support.* Proposes to increase the second year appropriation by \$489,938 GF and 9.50 positions. The new positions address security, equipment, maintenance, exhibition, and retail needs.

Public Safety

The Governor's recommended amendments for Public Safety result in an additional net increase of \$12.7 million GF and \$95.7 million NGF compared to the 2004-06 adopted budget. For general funds, this includes increases of \$13.2 million and decreases of \$0.5 million. For nongeneral funds, this includes increases of \$95.9 million and decreases of \$0.2 million.

A series of amendments totaling \$1.7 million GF is included for intermediate sanctions for technical probation violators, including return-to-custody centers, day reporting centers and home electronic monitoring.

The new State Police Headquarters addition is expected to open in December 2005. Five new positions are provided for the Department of Emergency Management and eight for the Department of State Police to staff the Emergency Operations Center and the Fusion Center in this facility.

A series of amendments is included to address deficiencies in the state forensic laboratory, which have led to backlogs in analyzing evidence in criminal cases. The amendments provide 17 new forensic scientists, a new mitochondrial DNA testing program, and expansion of the Eastern laboratory in Norfolk.

Additional funds are provided for the expanded utilization of Culpeper Juvenile Correctional Center, in tandem with the "mothballing," or temporary closure of the Barrett Juvenile Correctional Center in Hanover County.

A new gang law enforcement initiative includes funding for training for Commonwealth's Attorneys and juvenile correctional center staff, and 12 State Police Special Agents.

Significant nongeneral fund amendments include \$65.4 million NGF for the Department of Alcoholic Beverage Control for purchase of additional product for sale and additional store staffing costs, as well as an increase of \$8.0 million NGF in Virginia Correctional Enterprises which reflects increased sales of prison-made goods or services. Also, projected revenues for the Fire Programs Fund are increased by \$4.0 million NGF. Finally, increased federal revenues for the Department of Military Affairs total \$8.8 million NGF.

- **Secretary of Public Safety**
 - *Fully Budget Operating Expenses.* Includes \$33,590 GF the first year and \$58,783 GF the second year to accurately reflect the operating budget of the Office of the Governor. This is a technical

amendment to reflect recent findings by the Auditor of Public Accounts and is one of several affecting the Office of the Governor and the Cabinet Secretaries.

- **Commonwealth's Attorneys Services Council**
 - *Prosecution of Gang-Related Crimes.* Provides \$75,600 GF and one position the second year for training Commonwealth's Attorneys and local law enforcement officials in the prosecution of gang-related crimes.

- **Department of Alcoholic Beverage Control**
 - *Purchase of Merchandise for Resale.* Includes \$19.1 million NGF the first year and \$44.7 million NGF the second year for purchase of increased quantities of merchandise for resale.
 - *Sunday Store Operations.* Includes \$379,653 NGF the first year and \$398,128 NGF the second year and one position to support increased operating costs on Sundays at certain stores.
 - *Additional Store Management Positions.* Provides \$756,958 NGF the second year for additional store management positions required due to an increase in the number of ABC retail outlets.
 - *Transfer to the Governor's Office.* Includes language directing the department to transfer \$35,000 NGF each year to the Governor's Office of Substance Abuse Prevention to support a portion of the salary of one position, for which federal funds are not available.

- **Department of Correctional Education**
 - *Offender Re-entry Program.* Provides \$549,000 GF the second year to support nine additional teachers for GED and vocational programs in prison to better prepare inmates for employment upon release into the community.

- **Department of Corrections (Central Activities)**
 - *Environmental Deficiencies.* Provides \$288,589 GF and five positions the second year to create a new pollution prevention unit, as required in a consent agreement with the U.S. Environmental Protection Agency (EPA). This unit will oversee compliance with federal and state environmental regulations, and will ensure that correctional facility staff are properly trained in the documentation

and handling of the various waste streams and hazardous materials which those facilities use and generate.

- *Corrections Construction Corps.* Includes a technical adjustment to increase the appropriation by \$1.5 million NGF the second year for the inmate capital construction unit, to reflect anticipated revenues and expenditures.
- *Transfer to VITA.* Provides for the transfer of 58 positions the second year to the Virginia Information Technologies Agency (VITA) as part of the consolidation of these functions in the executive branch.
- **Department of Corrections (Division of Institutions)**
 - *Correctional Enterprise Revenue.* Includes a technical adjustment to increase the appropriation for Virginia Correctional Enterprises by \$8.0 million NGF the second year to reflect the anticipated increase in sales revenue and expenditures.
 - *Virginia Correctional Center for Women.* Provides \$208,416 GF and five positions the second year to re-open a previously-closed housing unit at VCCW to expand capacity for female offenders by 50 beds.
- **Department of Corrections (Division of Community Corrections)**
 - *Replacement of Federal Funds.* Provides \$200,171 GF the second year to assume the cost of the federally-funded Residential Substance Abuse Treatment (RSAT) program at St. Brides Correctional Center. The budget reduction in this federal grant program has been greater than expected.
 - *Home Electronic Monitoring.* Includes \$100,000 GF the second year to expand the use of home electronic monitoring by district probation offices. This is one of a series of amendments to enhance the supervision of technical probation violators.
 - *Return-to-Custody Programs.* Provides \$270,400 GF the second year to support a pilot treatment program in up to 13 selected jails, for technical probation violators. These funds could be used to contract for treatment services with local Community Services Boards (CSBs). Under this program technical violators would be committed to jail for 30 days, instead of waiting in jail longer for a

revocation hearing. This is one of a series of amendments to enhance the supervision of technical probation violators.

- Language is included which directs DOC to enter into agreements with sheriffs in the participating localities to set the rate for housing the technical violators in the pilot programs. The language states that the rate shall be no higher than existing rates authorized in the act.

- **Day Reporting Centers.** Provides \$799,995 GF and 15 positions the second year. This is one of a series of amendments to enhance the supervision of technical probation violators. The recommended funding includes \$658,486 GF to establish two new day reporting centers, and \$141,509 GF to add one psychologist position to expand the capacity of an existing day reporting center.

- Language is included which directs DOC to review the treatment services provided by the centers to reflect evaluation research results, and to eliminate those treatment approaches which have shown to be ineffective.

- **Department of Criminal Justice Services**

- **House Bill 599.** Provides \$4.2 million GF the second year for state aid to localities with police departments. The actual expenditure for FY 2004 was \$168.8 million. The appropriation for FY 2005 is \$177.6 million. With the proposed increase, the recommended appropriation for FY 2006 would be \$191.3 million, which represents an increase of 7.78 percent over FY 2005.

- **Drug Court Transfer.** Transfers \$520,000 GF the second year from this agency to the Supreme Court to support drug courts.

- **Additional Forensic Positions.** Provides \$1.1 million GF and 17 positions the second year for the Division of Forensic Science to reduce the backlog of cases to be analyzed.

- **Norfolk Forensic Laboratory.** Includes \$54,000 GF the second year, along with a companion capital outlay amendment of \$1.2 million, to enable the Division of Forensic Science to lease additional laboratory space for the Eastern laboratory in Norfolk. The capital amendment will enable the division to build out an additional 6,000 square feet of leased space.

- *Mitochondrial DNA Testing.* Includes \$376,000 GF and three positions the second year to establish a new mitochondrial testing laboratory in the Division of Forensic Science. This program will provide a much more detailed analysis of DNA strands than is possible with current laboratory equipment.
 - *Law Enforcement Terrorism Prevention Grant.* Provides \$246,040 NGF and two positions to administer a new federal grant program that will provide equipment, training, and other assistance to state and local law enforcement agencies for terrorism prevention.
 - *Pre- and Post-Incarceration Services.* Provides \$371,507 GF the second year for programs that increase the opportunities for successful re-integration of offenders into the community, through structured pre-and post-incarceration programs. A \$1.5 million earmark of federal funds for this purpose is anticipated.
 - *Bail Bondsmen.* Includes \$367,220 NGF and three positions to support the new program for the regulation and oversight of bail bondsmen. The special funds are provided from fees.
 - *Alzheimer's Training.* Provides \$25,000 GF and one position the second year to convert an hourly position to full-time status and to expand the responsibilities of this position. This change will enable the program to expand training to fire and emergency medical services personnel on the recognition of persons with Alzheimer's disease. Language is included which clarifies that participating first responder agencies will provide other support as needed (for example, by paying fees for training materials).
- **Department of Emergency Management**
 - *Fusion and Emergency Operations Centers.* Provides \$483,598 GF and six positions the second year for intelligence and emergency services coordination. This includes \$331,998 GF and one position for the new Emergency Operations Center, and \$151,600 GF and five positions (for six months only, to staff one 24-7 post) for the new Fusion Center, located in the new addition to State Police Headquarters.
 - *Mitigation Planning.* Provides one position to establish a full-time coordinator to manage all mitigation planning activities statewide. This position will also be responsible for training local government

officials and developing the Commonwealth's Hazard Mitigation Plan. The position will be supported with federal funds.

- *2005 National Boy Scout Jamboree.* Includes \$40,000 GF the second year to support law enforcement, traffic management, fire suppression, emergency medical services, and overall incident management coordination for the national jamboree, which has been held at Fort A. P. Hill every four years since 1981.

- **Department of Fire Programs**

- *Dry Hydrant Program.* Includes a technical reduction of \$100,000 NGF to transfer the appropriation for the dry hydrant program to the Department of Forestry. A companion amendment is included for this purpose in the Department of Forestry.
- *Fire Programs Fund.* Increases the appropriation for the Fire Programs Fund by \$2.0 million NGF each year to more accurately reflect revenues collected by the State Corporation Commission from property insurance companies doing business in Virginia.
- *Curriculum Development Specialist.* Provides \$78,860 NGF and one position the second year to add a full-time curriculum development specialist position.
- *Fire Data Research Analyst.* Provides \$63,167 NGF and one position the second year to add a full-time data research analyst to study and report on statewide fire trends.
- *SAFER Grant Program.* Language is included to reappropriate any unexpended balance as of June 30, 2005, in the appropriation of state funds approved by the 2004 Reconvened Session for local match for the federal SAFER program. The Staffing for Adequate Firefighters and Emergency Response (SAFER) program provides federal funds for localities to hire additional first responders.

- **Department of Juvenile Justice**

- *Reorganization of Juvenile Correctional Centers.* Includes \$1.1 million GF and \$1.0 million NGF the second year to make better use of existing space at the state juvenile correctional centers, based on a plan required by the 2004 General Assembly that called for utilization of space based on current and projected juvenile offender population levels.

- A language amendment provides that the agency may “mothball” the Barrett Juvenile Correctional Center in Hanover County, as of July 1, 2005. The savings from this action are needed because the agency has been operating eight secure facilities with a budget for only seven.
 - The \$1.0 million NGF is from special fund balances from fees charged localities for housing juveniles at Culpeper. These funds will be used for equipping the housing units at Culpeper to provide for the expanded utilization. Culpeper would house older, more violent male juveniles under this plan.
 - The proposed plan will provide compliance with federal requirements for sight and sound separation of offenders age 18 and over who are convicted in Circuit Court, from younger offenders or those convicted in juvenile court.
 - The proposed plan will provide a 4.5 percent pay differential for security staff at Culpeper Juvenile Correctional Center, the same as that which is provided at Beaumont.
 - The female offenders currently housed at Culpeper would be transferred back to Bon Air Juvenile Correctional Center.
- ***Security Enhancements.*** Provides \$89,862 GF the second year for the state share of the cost of security enhancements at three local secure detention facilities, including James River, Chesterfield Group Home, and Tidewater Juvenile Detention.
 - ***Gang Response Training Position.*** Provides \$64,985 GF and one position to provide training to enable security staff to identify and intervene with gang members inside juvenile correctional centers, and to develop a plan to counter gang activities among juvenile offenders in the community.
 - ***Eliminate Nongeneral Funds.*** Includes a technical amendment to eliminate a nongeneral fund appropriation from drug offender assessment fees eliminated in an earlier round of budget cuts.
 - ***Information Technology Positions.*** Transfers 15 positions the second year to the Virginia Information Technologies Agency (VITA) as part of the consolidation of information technology activities in the executive branch.

- **Department of Military Affairs**
 - *Federal/State Cooperative Agreements.* Includes \$2.8 million NGF each year from federal funds. This is a technical adjustment to increase spending authority for federal funds for environmental services, security and other support costs for Fort Pickett.
 - *Security Positions.* Provides \$2.9 million NGF and 70 positions for security at Fort Pickett and Camp Pendleton.
 - *Armory Maintenance and Repair.* Provides \$114,835 GF the second year for routine maintenance and repairs at armories statewide.
 - *Maintenance Positions.* Provides \$26,375 GF and \$79,125 NGF and two positions the second year for one buildings and grounds superintendent and one trades technician. The superintendent will oversee all service contracts related to base maintenance.
 - *Commonwealth Challenge.* Includes \$149,536 GF the second year to match federal funds for the Commonwealth Challenge program at Camp Pendleton in Virginia Beach. The federal match rate has increased from 30 to 40 percent, and the use of an in-kind match has been disallowed. This amendment provides 75 percent of the amount needed to match the available federal funds.
 - *Billeting Fund.* Includes a technical amendment of \$267,568 NGF each year to increase the appropriation authority for the billeting fund at Fort Pickett. The funds are paid by National Guard units from out-of-state who come to Fort Pickett for military training.

- **Department of State Police**
 - *Network Operations Center.* Proposes \$176,715 GF (for six months) and six positions to staff the Statewide Agencies Radio System (STARS) Network Operations Center that is scheduled to come on-line by December 2005. These positions will support one 24 hours per day, 7 days per week post, and will monitor and manage the STARS system.
 - *Fusion Center.* Recommends \$292,502 GF (for six months) and eight positions to staff the new Fusion Center in the new addition

at State Police Headquarters. These Special Agent positions will support one 24 hours per day, 7 days per week post, and one 16 hours per day, 7 days per week post. The agents will monitor intelligence for criminal and terrorism investigations.

- ***Increased Operating Costs.*** Provides \$979,162 GF the second year for increased operating costs. This includes funding to address cost increases in gasoline, workers compensation, and aviation insurance premiums.
- ***Gang Law Enforcement and Investigation.*** Recommends \$951,305 GF and 12 positions the second year to phase-in the Gang Reduction Initiative. These positions will be based in the Salem, Culpeper, Chesapeake and Richmond Divisions (three each). These positions will back-fill existing Special Agent positions which have already been assigned to this initiative.
- ***Occupational Safety.*** Provides \$62,429 GF the second year to replace a federal grant which is expiring in March 2005. The federal grant supported a mandated respiratory program, which is intended to ensure that law enforcement officers are provided the proper education and equipment to respond safely in potentially hazardous biological situations.
- ***Asset Forfeiture.*** Includes a technical adjustment of \$100,000 NGF the second year to reflect the interest on drug investigation trust accounts and state and federal asset forfeitures.
- ***Transfer to VITA.*** Provides for the transfer of 30 positions the second year to the Virginia Information Technologies Agency (VITA) as part of the consolidation of these functions in the executive branch.

Technology

The Governor's proposed amendments for Technology result in a net increase of \$4.1 million GF and \$1.0 million NGF when compared to the current appropriation. The proposed new spending items include: \$1.9 million GF for support of current programs at the Innovative Technology Authority, \$1.1 million GF to prepare for relocation of the state data center in Richmond, \$1.0 million NGF and \$500,000 GF to update Virginia's aerial photography data base, and \$0.6 GF for miscellaneous smaller items.

Continued implementation of information technology activities and personnel is reflected in the recommended transfer of 706 FTE positions to the Virginia Information Technologies Agency from various state agencies.

- **Secretary of Technology**
 - *Fully Budget Operating Expenses.* Recommends \$5,728 GF the first year and \$7,160 GF the second year to accurately reflect the operating budget of the Office of the Secretary of Technology. This reflects recent findings by the Auditor of Public Accounts and is one of several such amendments affecting the Office of the Governor and the Cabinet Secretaries.
- **Innovative Technology Authority**
 - *Increased Operating Support.* Recommends \$1.9 million GF the second year for support of current programs. This results in total GF support of \$6.1 million for CIT in the second year, a reduction of 22.5 percent over FY 2005 levels.
 - *Electronic Commerce Program.* Proposes an additional \$250,000 GF the second year to provide operating support for the Virginia Electronic Commerce Technology Center (VECTEC) which provides electronic commerce services to organizations that could not otherwise afford them.
- **Virginia Information Technologies Agency (VITA)**
 - *State Data Center.* Proposes an additional \$1.1 million GF the first year to prepare for relocation of the state data center in Richmond.
 - *Increased Workload.* Recommends an additional \$1.8 million NGF appropriation of VITA's internal service funds to reflect increased services provided to state agencies.

- ***Statewide Data Systems Standards.*** Proposes an additional \$319,558 GF and three positions in the second year for VITA’s project management office to develop statewide standards for information technology architecture and systems.
- ***Update Aerial Photography Base.*** Recommends \$500,000 GF and \$1.0 million NGF to undertake a four-year update to Virginia’s aerial photography data base.
- ***Position Transfers to VITA.*** 706 positions are transferred to the Virginia Information Technologies Agency as part of the continued implementation of technology reform as approved by the 2003 General Assembly.

Transportation

The Governor's recommended amendments for Transportation agencies result in a net increase of \$373.6 million GF and \$675.8 million NGF for the biennium. Included in the recommended general fund adjustments are \$350.0 million of one-time general fund supplements for transportation in the first year and \$23.6 million of ongoing GF support for transportation in the second year. In addition, the Governor proposes transferring \$23.2 million collected from the three percent share of the rental vehicle tax currently directed to the general fund to a newly created fund for freight and passenger rail improvements. Also included is language eliminating the requirement in the Virginia Transportation Act of 2000 directing one-third of the insurance premium tax revenues to transportation.

The majority of the proposed amendments reflect the Governor's transportation initiative, "The Transportation Partnership of 2005", which totals \$824.0 million. The initiative includes \$373.6 million GF, as well as \$450.4 million of state and federal transportation funds. The state nongeneral fund revenues reflect the carry-forward of revenues in excess of the FY 2004 forecast as well as anticipated adjustments to the FY 2005 and FY 2006 transportation trust fund forecast. The federal funds represent adjusted apportionments received from the Federal Highway Administration. None of the increases in nongeneral fund revenue results from new revenue streams. Instead, these adjustments reflect actual revenue collections.

The major components of the Governor's transportation initiative include: \$140.0 million GF for the creation of a Private Partnership Revolving Fund; \$80.0 million GF for mass transit capital improvements; \$23.3 million NGF to fund a Rail Partnership Fund; \$40.0 million GF and \$40.0 million NGF to develop a Local Partnership Fund to encourage increased local management of construction projects; \$90.0 million GF and \$166.4 million NGF to pay off costs of projects already completed; \$97.0 million in federal funds to be transferred to maintenance; and \$147.0 million NGF reflecting revised estimates of revenues to be deposited into the Transportation Trust Fund.

- **Secretary of Transportation**
 - **Fully Budget Operating Expenses.** Provides \$33,483 NGF the first year and \$50,225 NGF the second year to accurately reflect the operating budget of the Office of the Secretary of Transportation. This amendment reflects recent findings by the Auditor of Public Accounts and is one of several affecting the Office of the Governor and the Cabinet Secretaries.

- **Department of Aviation**
 - *Authorize Allocations in Excess of Appropriations.* Includes language authorizing the Virginia Aviation Board to obligate funds in excess of the appropriation level provided sufficient revenues are projected to meet all obligations.
 - *Increase Appropriation to Reflect December 2004 Salary Adjustments.* Includes a technical adjustment of \$71,632 NGF in the first year and \$97,248 NGF in the second year to reflect increased personnel costs resulting from the November 2004 three percent pay raise for nongeneral fund employees and the associated impact on fringe benefit costs.
 - *Add Aircraft Licensing Position.* Provides \$43,519 NGF and one position for the aircraft licensing activities of the department and assist in collecting taxes related to aircraft licensing. This work had been handled through an agreement with the Department of Taxation. An additional \$9,661 NGF in the second year is proposed to convert an existing administrative staff position from wage to classified.

- **Department of Motor Vehicles**
 - *Increase Appropriation for Federal Safety Funds.* Increases the agency's federal non-general fund appropriation for the Open Container Fund grant program by a total of \$17.4 million NGF each year to reflect anticipated federal funding available for the program due to Virginia's noncompliance with federal open container guidelines.
 - *Establish Appropriation for Agency's Asset Forfeiture Program.* Recommends establishing an additional appropriation of \$217,035 NGF in the first year and \$250,000 NGF in the second year for the funds the agency receives from investigations that result in the forfeiture of assets and reflect typical collections from such activities.
 - *Establish Fund for Disbursement of Special Plate Revenues.* Proposes establishing a new fund to provide a method of disbursing revenues collected for specialized license plates. Annual disbursements will be made to qualifying organizations as stipulated in the Motor Vehicle Code of Virginia. Creation of this fund was recommended by the Department of Accounts. The NGF appropriation in the first year is \$2.0 million.

- *Increase Appropriation to Reflect December 2004 Salary Adjustments.* Includes a technical adjustment of \$1.4 million NGF in the first year and \$2.6 million NGF in the second year to reflect increased personnel costs resulting from the November 2004 three percent pay raise for nongeneral fund employees and the associated impact on fringe benefit costs.
- *Reduce Position Level to Reflect Transfers to VITA.* Reduces the agency’s maximum employment level by 51 positions in the second year to reflect transfer of those positions to the Virginia Information Technologies Agency.
- **Department of Rail and Public Transportation**
 - *Establish Separate Item for Dulles Corridor Rail Project.* Proposes creation of a separate budget item for the Dulles Corridor Rail project, to segregate these expenditures from the core assistance programs managed by the Department.
 - *Increase Appropriation to Reflect December 2004 Salary Adjustments.* Includes a technical adjustment of \$57,162 NGF in the first year and \$105,524 NGF in the second year to reflect increased personnel costs resulting from the November 2004 three percent pay raise for nongeneral fund employees and the associated impact on fringe benefit costs.
- **Department of Transportation**
 - *Governor’s Transportation Initiative.* The proposed budget includes a transportation initiative announced by the Governor entitled, “The Virginia Partnership Act of 2005.” The proposal totals \$824.0 million, \$373.6 million of which would be funded with the one-time use of general funds for transportation. The remaining \$450.4 million is comprised of state and federal transportation funds in excess of the previous forecasts. These revenues will be available for transportation programs regardless of the Governor’s transportation proposals. The major components of the initiative and the funding sources utilized for each are detailed below.
 - **PPTA Leverage Fund.** Proposes directing \$140.0 million in general funds to a new Public-Private Partnership leverage fund in the first year. This one-time infusion would be used to establish a revolving fund to provide no-interest loans of up to \$30.0 million for a period not to exceed seven years to

any proposed public-private partnership for transportation. It is envisioned that these monies would be used to defray the up-front development costs of such projects.

- **Transit Capital Funding.** Recommends directing \$80.0 million GF in the first year to support the purchase of transit capital equipment. Distribution is proposed as follows: \$40.0 million for Metro rail cars, \$20.0 million for VRE rail cars, \$10.0 million for capital costs associated with the Virginia Beach bus rapid transit project, and \$10.0 million for a statewide bus purchase. The locality receiving the funding is required to provide a 20 percent match.
- **Local Partnership Funding.** Directs \$40.0 million GF in the first year and \$40.0 million in state transportation funds in the second year to support a local partnership fund. The initiative is intended to incentivize the expansion of local government take-over of highway construction contract and project management. Under this proposal, a locality that agrees to manage a project formerly financed with federal funding would receive a like-amount of state funds with which to finance a project they agree to manage, and the federal funding could be transferred to another project in that jurisdiction. If sufficient funding remains, a second component of the proposal would be to increase the amount of available revenue sharing funds thus ensuring the fund would be of assistance to localities too small to take-over management of their construction programs.
- **Rail Fund.** Proposes transferring the \$23.2 million estimated to be collected from the three percent share of the rental vehicle tax currently directed to the general fund to a newly created fund for freight and passenger rail improvements. Prior to fiscal year 2003, this funding was part of the DMV Special Fund. A yet-to-be completed companion legislative proposal will set out how these funds would be used. At this time it is unknown how project selections would be made, and by whom, and whether the focus would be freight, passenger or commuter rail.
- **Funding to Eliminate Project Deficits.** Proposes directing \$90.0 million GF in the first year and \$120.7 million of federal transportation funds and \$45.7 million of state transportation funds in the second year to pay off project deficits on all projects completed prior to June 30, 2004.

Deficits of \$217.2 million for work completed on ongoing projects would remain. Companion legislation will be proposed that prohibits use of deficit financing in future six-year programs.

- **Use of Federal Funds for Highway Maintenance.** Proposes appropriating an additional \$97.4 million of federal highway funding in the second year for highway maintenance projects. Directing these funds to the maintenance program represents a major shift in transportation policy. VDOT has never utilized federal funding for the maintenance program in the past. The additional appropriation would result in a 10 percent increase in maintenance allocations in the second year. VDOT anticipates that higher level will serve as the base funding level for maintenance, with future increases in the four percent range. This proposal results from VDOT's recent assessment of outstanding maintenance needs through the new asset management program.
- **Additional Project Funding from Revised Forecasts.** Recommends appropriating an additional \$10.2 million of federal highway funding and \$136.8 million of state highway funding in the second year to be used for additional allocations in the Six-Year Improvement Program. On the state side, these funds represent the carry-forward revenues in excess of those forecast for FY 2004 as well as anticipated adjustments to the FY 2005 and FY 2006 transportation trust fund forecast. The federal funds represent adjusted apportionments received from the Federal Highway Administration. None of this is new funding, but simply reflects adjusting the budget to reflect actual revenue collections.
- **Eliminate VDOT Support for Other State Agencies.** Recommends \$23.6 million GF in the second year which will be used to replace transportation trust funds that have been transferred from VDOT to other state agencies to support their programs and activities. Language eliminates the transfer of nongeneral funds to these agencies and directs a like amount of general funds to be used to support the same activities.

- **Eliminate Requirement to Dedicate One-Third Insurance Premium Tax Revenues for Transportation.** Includes language stating that the 10th enactment of the Virginia Transportation Act of 2000 is not in effect, thereby eliminating the requirement to deposit one-third of the insurance premium tax receipts into the Priority Transportation Fund as provided for by the Virginia Transportation Act of 2000 (VTA).
 - **Reflect Revised Revenue Forecast.** Increases VDOT's nongeneral fund appropriation by \$31.5 million in the first year and \$151.9 million in the second year to reflect revised federal and state revenue forecasts. These adjustments represent the variance between the December 2003 revenue forecast used in the development of the budget by the 2004 General Assembly, and the revised forecast released in May 2004. The additional funds already have been programmed by the Commonwealth Transportation Board during its update of the Six Year Improvement Program in June 2004, and do not result in additional project funds being available to the department.
 - **Reduce Position Level to Reflect Transfers to VITA.** Reduces the agency's maximum employment level by 182 positions in the second year to reflect transfer of information technology personnel to the Virginia Information Technologies Agency.
- **Motor Vehicle Dealer Board**
 - *Increase Appropriation to Reflect December 2004 Salary Adjustments.* Includes a technical adjustment of \$19,100 NGF in the first year and \$32,200 NGF in the second year to reflect increased personnel costs resulting from the November 2004 three percent pay raise for nongeneral fund employees and the associated impact on fringe benefit costs.
 - **Virginia Port Authority**
 - *Increase Port Security Staffing.* Recommends an additional \$205,000 NGF in the second year and five positions to increase sworn security staff by three and administrative staff supporting security operations by two.

Central Appropriations

The Governor's recommendations for the Central Appropriations result in a net increase of \$19.9 million GF for the biennium.

Net general fund increases total \$105.9 million, and include \$24.0 million to assist localities with the transition costs associated with the capped personal property tax relief program. Other proposed increases include \$31.2 million GF to pay the employer share of state employee health insurance premium increases for FY 2006; \$2.0 million GF to provide additional funding for Semiconductor Education Grants; \$2.0 million GF for the Governor's Development Opportunity Fund; \$1.6 million GF for the Biotechnology Commercialization Loan Fund; \$1.5 million GF for enhancement of post-secondary education opportunities in Southside Virginia; \$1.1 million GF for evaluation of information technology proposals under the Public-Private Education Facilities and Infrastructure Act (PPEA); \$0.6 million GF for telecommunications rates for state agencies, and \$0.6 million GF for transition support.

Proposed general fund decreases in Central Appropriations of \$59.3 million GF reflect technical adjustments needed to continue car tax reimbursement at the 70 percent level.

- **Compensation Supplements**

- *Employee Salaries.* A total of \$107.8 million GF is proposed for a 3.0 percent salary increase in the second year for state classified employees, faculty, state-supported local employees and local teachers. This is an increase of \$81.2 million GF above the \$26.6 million GF compensation reserves set aside by the General Assembly at the 2004 session. Of this amount, a net increase of \$14.7 million is recommended for the Central Appropriations and \$66.5 million GF is included in the budget for the Department of Education and the colleges and universities for local teachers and higher education faculty, respectively.
 - **Classified Employees.** Proposes \$28.5 million GF for a 3.0 percent salary increase on November 25, 2005 for state classified employees. These funds are budgeted to the Central Appropriations.
 - **State-supported Local Employees.** Recommends \$12.8 million GF for a 3.0 percent salary increase on December 1,

2005 for state state-supported local employees. These funds are budgeted to the Central Appropriations.

- **Faculty.** Recommends \$11.7 million GF for an average 3.0 percent salary increase on December 1, 2005 for faculty. These funds are budgeted to the various institutions of higher education.
- **Local Teachers.** Proposes \$54.8 million GF for a 3.0 percent salary increase on December 1, 2005 for local employees teachers. These funds are budgeted to the Department of Education.

- **Employee Health Insurance Administration**

- *Employer Health Insurance Premium Increases.* Provides \$31.2 million GF the second year to fund the employer's share of the increase in health insurance premiums effective July 1, 2005. There are no proposed changes to the structure of benefits.

- **Transition Support**

- *Transition Support.* Proposes \$546,900 the second year for transition support for the newly elected Governor, Lt. Governor, and Attorney General.

Office of the Governor	\$283,000
Office of the Lt. Governor	\$21,500
Office of the Attorney General	\$99,000
Department of General Services	\$143,400

- **Personal Property Tax Relief**

- *Personal Property Tax Relief Forecast Adjustment.* Includes a reduction of \$57.8 million GF the first year and \$1.5 million GF the second year to reflect the revised forecast of car tax reimbursements at the 70 percent level. This reduction reflects the carry forward of \$21.0 million remaining from the FY 2004 appropriation combined with a reduction in FY 2005 projected reimbursements of \$36.7 million. The reduced forecast is attributable primarily to lower than anticipated growth in new and used vehicle values.
- *Personal Property Tax Relief Transition Funding.* Recommends \$24.0 million GF the second year to address reimbursement costs of delinquent personal property tax bills that are paid during calendar

year 2006. This amount was estimated based on historical collection patterns for delinquent payments, combined with the assumption that localities will be more aggressive in pursuing delinquent payments. Because reimbursement eligibility for prior year taxes due will expire on September 1, 2006 as the PPTRA program transfers to a capped reimbursement program, it is anticipated the number of delinquent accounts paid will increase.

- ***Personal Property Tax Relief Transition Language.*** Recommends a series of language amendments to ease transition to the requirements of the PPTRA adopted by the 2004 General Assembly. These changes were designed to address concerns expressed by local officials. The individual changes are summarized below:
 1. Changes the “lookback” year upon which the allocation of tax year 2006 reimbursements are made from tax year 2005 to tax year 2004. This shift is intended to ensure that all localities are able to work through a full collection cycle prior to the March 1, 2006 deadline.
 2. Includes language stating that the deadline for entitlement to personal property tax relief for tax year 2005 and all prior years expires on September 1, 2006.
 3. Includes language which would provide localities the option of showing on the tax bill the actual dollar amount of relief provided as opposed to showing multiple rates.
 4. Allows for advance payment of amounts due in property tax reimbursement to towns that bill in the spring and utilize cash based accounting.
 5. Provides a statement of legislative intent regarding the timing of paying the localities with spring billing dates. This language is intended to clarify that these localities will be reimbursed for amounts attributable to such spring bill dates not later than August 15 of each year.
- **Economic Contingency**
 - ***Economic Contingency Fund.*** Proposes to provide an additional \$3.0 million GF from the unappropriated balance for the purposes of economic contingency. This recommendation would increase the total available for economic contingency from \$6.4 million GF to

\$9.4 million GF. Language in the Secretary of Commerce and Trade authorizes the Governor to allocate up to \$5.0 million in any fiscal year from the unappropriated balance to address business opportunities of regional significance for which other funding is unavailable.

- ***Governor's Development Opportunity Fund.*** Proposes to provide an additional \$2.0 million GF the first year for the Governor's Development Opportunity Fund, bringing total funding for FY 2005 to \$15.9 million.
- ***Semiconductor Education Grant.*** Recommends \$2.0 million GF the second year for Virginia Commonwealth University's School of Engineering for programs in support of Infineon Technologies, Inc. expansion.
- ***Biotechnology Commercialization Loan Fund.*** Proposes \$100,000 GF the first year and \$1.5 million GF the second year for capitalization of a new Biotechnology Commercialization Loan Fund that will be administered by the Innovative Technology Authority.
- ***Post-secondary Education in Southside Virginia.*** Recommends \$1.5 million GF the second year for enhancement of post-secondary education in Southside Virginia, in cooperation with the Harvest Foundation.
- ***Telecommunications Rate Increase.*** Provides \$223,297 GF the first year and \$334,945 GF the second year to correct an error in estimated telecommunications rates for state agencies.
- ***Review of PPEA proposal for Information Technology.*** Recommends \$232,230 GF the first year and \$928,920 GF the second year for review of the information technology portions of multi-agency proposals received under the Public-Private Education Facilities and Infrastructure Act (PPEA).

Independent

The Governor's recommended amendments include an increase of \$185,000 NGF in the second year for the Virginia Retirement System.

- **Virginia Retirement System**
 - *Provide for Increased Costs Associated with Leased Space.* Includes a technical amendment providing \$185,000 NGF in the second year to account for the costs of leasing additional space for the agency's operations.

Nonstate Agencies

No actions in HB1500/SB700.

Capital Outlay

The Governor’s proposed capital outlay amendments include a net increase of \$561.6 million in project funding. Specific actions include an increase of \$166.5 million from the state general fund largely for cost overruns on previously approved projects and for funding of capital maintenance reserve, \$10.6 million in 9(c) bond authority, \$159.4 million in 9(d) bond authority for auxiliary enterprise and other nongeneral fund revenue-supported projects at the colleges and universities, and \$225.1 million in nongeneral fund cash projects.

Capital Outlay Proposed Amendments (by Fund Source)	
<u>Fund Type</u>	<u>\$ Millions</u>
Budget Bill:	
General Funds	\$166.5
9 (c) Bonds	10.6
9 (d) Bonds	159.4
Nongeneral Funds	<u>225.1</u>
Total	\$561.6

Tables at the end of this narrative detail the proposed projects.

Selected Capital Outlay Actions

- **Department of General Services**
 - *Purchase Old City Hall.* Proposes \$7.6 million GF in the second year to obtain leasehold interest in Old City Hall and a 105-space parking lot on Broad Street directly across from the building.
- **Equipment Supplements**
 - *Equipment for Various Agencies.* Provides \$31.6 million GF to purchase furnishings and equipment for projects scheduled to open in the upcoming biennium. The table below summarizes the allocation for each project.

Equipment Supplements
(\$ in millions)

<u>Agency/Project</u>	<u>Amount</u>
Department of Forestry	
Abingdon Mechanic Shop and Cold Storage and Grayson and Carroll Counties Area Offices	\$ 0.1
Christopher Newport University	
Library / Information Technology Center	1.8
Virginia Institute of Marine Science	
Marine Research Building	0.4
University of Mary Washington	
James Monroe Center Campus	0.6
Norfolk State University	
Education Building	0.2
Robinson Technology Building	0.5
RISE Building	4.0
Old Dominion University	
Physical Sciences Building	3.9
Virginia Commonwealth University	
Hibbs Building	0.2
Hibbs Building Classrooms	0.5
Virginia Community College System	
Fine Arts Building, Blue Ridge	1.2
Various Campus Facilities, Dabney S. Lancaster	0.5
Virginia Military Institute	
Nichols Engineering Building	3.2
Virginia Tech	
Biology Building	5.0
Phase I Classrooms	2.7
Virginia State	
Science and Technology Building	2.0
Department of Conservation and Recreation	
Various State Parks	2.7
Virginia Museum of Natural History	
New Museum	<u>2.1</u>
Total Equipment Supplements	\$ 31.6

- **Longwood University**
 - *Willett Hall Addition.* Proposes \$0.6 million GF to construct an addition to Willett Hall for the Athletic Training Education Program to meet accreditation for space requirements.

- **Virginia Military Institute**
 - *Kilbourne Hall Complex Renovation.* Recommends an additional \$3.7 million GF to renovate the Kilbourne Hall Complex. The 2004 General Assembly provided \$9.1 million GF for this project along with authorization for \$9.1 million NGF in anticipation that federal funding might be available to supplement the project. Because the institution was unsuccessful in attracting federal funds for this purpose, additional general fund support is required in order to complete the project.

- **Capital Project Cost Overruns**
 - *Project Supplements.* Recommends \$69.3 million GF to supplement previously approved capital projects that have experienced significant cost increases in building materials primarily steel and concrete. The proposed increase includes \$25.0 million for the Virginia Community College System and \$15.5 million for the Department of Conservation and Recreation. No projects are specified in the Virginia Community College System or the Department of Conservation and Recreation; however language in each area requires that the projects be evaluated to include potential cost savings before transferring funds to a particular project. The language also requires that the projects maintain their original programmatic intent. In addition to the amounts above, \$28.8 million is recommended in Central Capital Outlay for the remaining capital projects in higher education institutions, the Department of Agriculture, the Department of Forestry and the Department of Corrections. While specific projects are listed in the central capital outlay item, no specific amounts are allocated to each project. Language authorizes the Director of the Department of Planning and Budget to transfer amounts as necessary from the \$28.7 million to address the cost overruns for the projects listed.

- **Central Capital Outlay, Norfolk State and Virginia State Maintenance Reserve**

- *Maintenance Reserve.* Proposes \$45.4 million GF the first year for deferred maintenance projects at state agencies, including new roofing, electrical repairs, and replacement of heating systems. In addition, language acknowledges that the second year appropriation was transferred administratively to the first year. In total this results in \$90.7 million GF made available in the first year to address deferred maintenance statewide.

APPENDIX A

Aid for Public Education
2004-2005

HB 1500/SB 700 (Governor's Proposed Amendments to Chapter 4) FY 2005 Distribution Summary for Direct Aid to Public Education

Division	Key Data			FY 2005 Chapter 4 Distribution ⁽¹⁾⁽²⁾	Technical Updates						FY 2005 HB 1500/SB 700 Distribution ⁽²⁾
	2004-2006 Composite Index	Proj. FY 05 ADM Chapter 4 (Dec. 2003)	Proj. FY 05 ADM HB 1500/SB 700 (Dec. 2004)		Fund Technical Corrections ⁽³⁾	Fund Alleghany Comp. Index	Fund Technical Updates ⁽¹⁾	Update ADM Projections	Update Lottery Estimate	Update Sales Tax Estimate	
	ACCOMACK	.2884	5,121		5,115	27,807,483	476,029	(519)	(374,324)	(12,669)	
ALBEMARLE	.6054	12,596	12,190	39,607,379	(35,328)	(707)	(129,222)	(967,898)	144,401	34,152	38,652,777
ALLEGHANY	.2423	2,935	2,935	15,187,747	(653)	430,316	(71,140)	19,525	66,767	2,954	15,635,516
AMELIA	.3516	1,711	1,787	8,247,723	16,888	(157)	9,852	295,327	34,790	2,769	8,607,192
AMHERST	.2940	4,462	4,610	22,111,218	(88,621)	(448)	(124,039)	610,907	97,713	6,321	22,613,051
APPOMATTOX	.2797	2,255	2,259	11,656,299	(4,779)	(232)	7,821	14,815	48,843	2,752	11,725,518
ARLINGTON	.8000	18,176	17,932	40,948,148	527	(518)	(485,241)	(332,323)	107,664	66,632	40,304,889
AUGUSTA	.3434	10,650	10,633	48,980,680	6,548	(995)	(277,558)	(48,175)	209,581	16,836	48,886,917
BATH	.8000	803	782	1,837,137	538	(23)	(6,696)	(26,801)	4,697	2,711	1,811,563
BEDFORD	.3714	9,885	9,887	41,718,216	4,956	(884)	60,613	10,180	186,579	15,510	41,995,170
BLAND	.2827	945	894	5,324,174	34,587	(96)	4,465	(238,824)	19,251	1,041	5,144,598
BOTETOURT	.4061	4,770	4,801	20,407,546	8,456	(404)	(150,347)	116,328	85,592	9,054	20,476,225
BRUNSWICK	.2568	2,314	2,221	14,239,539	40,961	(245)	(26,097)	(329,717)	49,552	2,680	13,976,674
BUCHANAN	.2788	3,514	3,532	19,292,703	(130,845)	(360)	21,430	52,860	76,467	3,944	19,316,199
BUCKINGHAM	.2527	2,165	2,150	12,336,895	108,598	(230)	(12,160)	(27,225)	48,224	2,517	12,456,620
CAMPBELL	.2768	8,498	8,670	40,347,211	617,143	(876)	(85,294)	526,568	188,236	10,618	41,603,607
CAROLINE	.3109	3,626	3,790	17,502,483	59,717	(356)	(146,619)	680,673	78,393	4,818	18,179,110
CARROLL	.3001	4,084	4,006	20,305,832	14,338	(408)	15,949	(326,013)	84,174	5,456	20,099,328
CHARLES CITY	.4199	885	844	4,509,741	37,382	(73)	2,454	(165,836)	14,703	1,685	4,400,056
CHARLOTTE	.2331	2,165	2,173	12,634,221	59,710	(236)	(305,625)	11,429	50,032	2,043	12,451,574
CHESTERFIELD	.3785	56,131	55,669	224,814,385	996,935	(4,965)	(2,048,347)	(1,773,767)	1,038,646	85,260	223,108,147
CLARKE	.5546	2,048	2,114	6,917,663	364	(130)	(1,443)	183,118	28,263	4,970	7,132,805
CRAIG	.3356	717	674	3,655,620	205,788	(67)	466	(142,693)	13,441	1,133	3,733,687
CULPEPER	.3919	6,305	6,417	26,150,093	2,226	(546)	(135,229)	405,635	117,134	10,722	26,550,035
CUMBERLAND	.2943	1,414	1,342	7,734,711	2,950	(142)	(40,603)	(369,704)	28,431	2,237	7,357,880
DICKENSON	.2492	2,532	2,524	13,868,321	(57,562)	(270)	3,498	(14,172)	56,879	2,626	13,859,320
DINWIDDIE	.2844	4,512	4,527	21,707,265	1,258	(460)	(9,750)	62,680	97,259	4,986	21,863,238
ESSEX	.4175	1,675	1,559	7,684,155	8,632	(138)	(32,442)	(386,132)	27,257	3,116	7,304,447
FAIRFAX	.7489	159,791	158,302	374,339,166	3,662,986	(5,712)	(845,540)	(2,445,917)	1,193,284	565,748	376,464,015
FAUQUIER	.6193	10,522	10,684	30,802,803	2,888	(570)	103,358	384,968	122,103	29,530	31,445,080
FLOYD	.3251	2,156	2,087	10,477,724	6,236	(206)	(35,404)	(297,673)	42,285	2,925	10,195,887
FLUVANNA	.3595	3,374	3,402	15,004,948	18,350	51	(65,332)	84,684	65,404	4,530	15,112,635
FRANKLIN	.3882	7,185	7,108	31,876,695	(21,136)	(626)	19,521	(282,971)	130,546	12,281	31,734,310
FREDERICK	.3794	11,731	11,649	48,934,332	39,021	(1,024)	(206,916)	(334,282)	214,640	17,672	48,663,443
GILES	.2946	2,518	2,531	12,342,058	14,169	(254)	(17,552)	41,484	53,599	3,445	12,436,949
GLOUCESTER	.3132	6,078	6,037	28,496,626	(60,144)	(594)	(94,269)	(103,720)	124,461	8,671	28,371,031
GOOCHLAND	.8000	2,179	2,164	4,536,314	(1,456)	(62)	(9,066)	(17,103)	12,990	7,402	4,529,019
GRAYSON	.2932	2,237	2,205	11,813,829	229,114	(225)	(63,990)	(126,253)	46,788	2,815	11,902,078
GREENE	.3241	2,675	2,639	13,929,452	144,807	(257)	(34,089)	(116,618)	53,555	3,759	13,980,609
GREENSVILLE	.2203	1,557	1,684	9,512,839	124,410	(173)	(146,424)	506,293	39,405	1,544	10,037,894
HALIFAX	.2380	5,860	5,921	33,870,922	204,109	(636)	(89,854)	285,101	135,446	6,381	34,411,470
HANOVER	.4539	18,484	18,178	65,797,395	38,163	(1,436)	(59,663)	(978,296)	298,009	33,344	65,127,516
HENRICO	.4834	45,966	46,113	170,044,097	211,010	(3,380)	(1,294,669)	501,715	715,131	95,412	170,269,316
HENRY	.2717	7,937	7,752	42,151,181	(10,977)	(823)	(120,417)	(532,801)	169,489	9,787	41,665,439
HIGHLAND	.6274	300	299	1,287,912	102,542	(17)	(10,926)	(1,381)	3,340	908	1,382,378
ISLE OF WIGHT	.3695	5,013	5,025	22,440,994	3,523	(450)	273,101	48,844	95,111	9,120	22,870,243
JAMES CITY	.5988	8,625	8,706	26,109,952	(18,763)	(492)	(73,453)	240,050	104,860	22,394	26,384,549
KING GEORGE	.3700	3,289	3,308	13,918,952	3,084	(294)	3,028	89,409	62,570	4,790	14,081,540
KING & QUEEN	.3376	790	832	4,966,376	31,548	(75)	(10,871)	124,896	16,551	1,353	5,129,778

HB 1500/SB 700 (Governor's Proposed Amendments to Chapter 4) FY 2005 Distribution Summary for Direct Aid to Public Education

Division	Key Data			FY 2005 Chapter 4 Distribution ⁽¹⁾⁽²⁾	Technical Updates						FY 2005 HB 1500/SB 700 Distribution ⁽²⁾
	2004-2006 Composite Index	Proj. FY 05 ADM Chapter 4 (Dec. 2003)	Proj. FY 05 ADM HB 1500/SB 700 (Dec. 2004)		Fund Technical Corrections ⁽³⁾	Fund Alleghany Comp. Index	Fund Technical Updates ⁽¹⁾	Update ADM Projections	Update Lottery Estimate	Update Sales Tax Estimate	
	KING WILLIAM	.3482	1,864		1,911	9,138,025	(207)	(174)	(40,889)	182,897	
LANCASTER	.6498	1,323	1,415	3,968,325	(5,574)	(66)	2,275	178,511	14,872	4,187	4,162,529
LEE	.1845	3,686	3,621	24,328,222	(20,170)	(428)	(7,132)	(211,992)	88,649	2,942	24,180,091
LOUDOUN	.7220	43,642	43,515	100,251,166	63,491	(1,705)	(25,094)	(235,652)	358,672	122,574	100,533,452
LOUISA	.5591	4,300	4,330	14,230,545	(1,567)	(271)	34,002	83,321	57,307	11,411	14,414,749
LUNENBURG	.2626	1,660	1,711	9,747,368	(1,189)	(174)	(23,669)	185,938	37,878	2,239	9,948,391
MADISON	.4194	1,879	1,836	8,384,485	2,054	(154)	8,650	(134,377)	31,994	3,711	8,296,363
MATHEWS	.4474	1,274	1,257	5,521,569	(1,872)	(100)	(14,814)	(44,969)	20,859	2,511	5,483,185
MECKLENBURG	.3093	4,707	4,838	24,092,271	(15,653)	(464)	(102,176)	479,983	100,306	6,250	24,560,517
MIDDLESEX	.5522	1,393	1,305	5,344,147	2,565	(89)	3,981	(259,402)	17,547	3,387	5,112,136
MONTGOMERY	.3877	9,539	9,342	41,112,772	1,535,346	(831)	(110,675)	(756,274)	171,712	17,889	41,969,939
NELSON	.4664	1,976	1,996	8,521,887	(12,256)	(150)	(47,423)	89,195	31,966	4,641	8,587,860
NEW KENT	.4177	2,583	2,578	10,659,361	3,666	(213)	(61,263)	(13,891)	45,071	4,826	10,637,557
NORTHAMPTON	.3555	1,954	1,932	10,371,046	3,014	(179)	10,987	(46,530)	37,384	3,385	10,379,107
NORTHUMBERLAND	.5955	1,432	1,439	4,871,930	1,827	(83)	(91,903)	22,243	17,478	3,855	4,825,348
NOTTOWAY	.2431	2,273	2,329	13,728,320	(25,353)	(245)	(67,545)	219,111	52,917	2,751	13,909,956
ORANGE	.4127	4,147	4,271	17,583,131	(6,320)	(347)	(40,350)	459,211	75,308	7,772	18,078,405
PAGE	.3049	3,479	3,515	17,387,692	(98,460)	(345)	(25,851)	108,600	73,343	4,553	17,449,532
PATRICK	.2859	2,554	2,565	13,483,392	(38,007)	(259)	(1,426)	65,717	54,988	3,176	13,567,582
PITTSYLVANIA	.2694	9,187	9,035	47,277,032	157,047	(956)	(403,743)	(625,707)	198,168	11,329	46,613,170
POWHATAN	.3787	4,297	4,154	18,218,382	37,505	(379)	(46,917)	(569,607)	77,474	6,546	17,723,003
PRINCE EDWARD	.2906	2,779	2,668	15,271,865	57,218	(281)	(53,491)	(451,138)	56,810	3,730	14,884,713
PRINCE GEORGE	.2507	6,041	6,145	29,891,115	(321)	(645)	(42,332)	493,432	138,219	6,325	30,485,793
PRINCE WILLIAM	.4086	64,654	64,575	279,481,053	697,259	(5,384)	(1,137,669)	(476,381)	1,134,110	106,652	279,799,640
PULASKI	.3074	4,793	4,874	23,752,726	31,921	(472)	(83,627)	174,705	101,346	7,020	23,983,619
RAPPAHANNOCK	.6905	1,012	1,004	3,088,281	(747)	(43)	3,921	(14,913)	9,328	3,795	3,089,621
RICHMOND	.3421	1,228	1,200	6,235,851	(856)	(115)	(14,471)	(73,929)	23,708	1,655	6,171,843
ROANOKE	.3926	14,786	14,400	62,427,160	204,299	(1,278)	(34,270)	(1,435,370)	262,571	25,942	61,449,053
ROCKBRIDGE	.4516	2,702	2,750	11,047,284	14,942	(211)	(10,073)	102,830	45,273	5,729	11,205,775
ROCKINGHAM	.3526	10,885	10,831	48,890,113	11,282	(1,002)	(13,626)	(196,443)	210,494	19,201	48,920,018
RUSSELL	.2496	3,915	4,085	22,988,599	232,479	(419)	14,292	521,370	92,032	4,882	23,853,234
SCOTT	.2115	3,756	3,640	21,475,939	72,114	(422)	3,455	(423,115)	86,171	3,127	21,217,269
SHENANDOAH	.3678	5,804	5,790	25,928,842	10,834	(523)	(87,471)	(72,073)	109,880	9,311	25,898,800
SMYTH	.2355	4,870	4,932	27,910,776	(105,777)	(530)	(260,315)	204,189	113,200	5,471	27,867,015
SOUTHAMPTON	.2802	2,888	2,778	15,256,091	5,698	(296)	63,228	(498,580)	60,024	4,101	14,890,265
SPOTSYLVANIA	.3573	22,636	22,773	95,174,691	66,254	(2,069)	30,489	468,693	439,375	34,360	96,211,792
STAFFORD	.3274	25,600	25,439	105,113,535	119,261	(2,450)	427,714	(642,100)	513,658	33,488	105,563,106
SURRY	.8000	1,053	1,067	2,551,348	(701)	(29)	(1,581)	16,614	6,408	3,445	2,575,504
SUSSEX	.2961	1,333	1,350	7,430,301	(10,293)	(134)	21,270	53,609	28,533	1,620	7,524,905
TAZEWELL	.2626	6,923	6,848	36,357,115	208,671	(727)	3,883	(227,488)	151,584	7,882	36,500,920
WARREN	.3704	5,095	5,189	21,626,926	(19,794)	(457)	(79,220)	351,309	98,080	8,497	21,985,341
WASHINGTON	.3489	7,160	7,236	31,747,209	18,258	(664)	51,919	297,524	141,433	9,702	32,265,380
WESTMORELAND	.3801	1,971	1,794	9,436,173	49,021	(174)	(100,325)	(623,494)	33,376	3,429	8,798,006
WISE	.2062	6,548	6,646	36,377,618	(2,096)	(739)	(29,650)	341,672	158,364	6,077	36,851,246
WYTHE	.3017	4,226	4,181	20,913,675	(26,358)	(420)	(93,840)	(114,029)	87,652	5,586	20,772,266
YORK	.3548	12,705	12,363	50,806,975	48,803	(1,167)	42,679	(1,256,705)	239,458	17,617	49,897,659
ALEXANDRIA	.8000	10,540	10,672	25,112,943	17,768	(301)	(672,023)	129,856	64,076	41,296	24,693,616
BRISTOL	.3496	2,349	2,330	12,187,170	(13,574)	(217)	(265)	(80,112)	45,483	3,636	12,142,120
BUENA VISTA	.2322	1,114	1,117	6,595,997	812	(122)	(141,734)	26,196	25,748	1,103	6,508,001

HB 1500/SB 700 (Governor's Proposed Amendments to Chapter 4) FY 2005 Distribution Summary for Direct Aid to Public Education

Division	Key Data			FY 2005 Chapter 4 Distribution ⁽¹⁾⁽²⁾	Technical Updates						FY 2005 HB 1500/SB 700 Distribution ⁽²⁾
	2004-2006 Composite Index	Proj. FY 05 ADM Chapter 4 (Dec. 2003)	Proj. FY 05 ADM HB 1500/SB 700 (Dec. 2004)		Fund Technical Corrections ⁽³⁾	Fund Alleghany Comp. Index	Fund Technical Updates ⁽¹⁾	Update ADM Projections	Update Lottery Estimate	Update Sales Tax Estimate	
	CHARLOTTESVILLE	.6111	4,215		4,144	17,728,188	29,187	(234)	37,345	(217,818)	
COLONIAL HEIGHTS	.4721	2,828	2,891	10,391,388	2,314	(213)	(13,965)	204,496	45,808	5,788	10,635,616
COVINGTON	.3221	868	838	4,559,924	(6,752)	(83)	(4,903)	(103,994)	16,864	1,098	4,462,154
DANVILLE	.2741	7,060	7,012	37,104,433	65,429	(729)	67,051	(104,753)	152,808	10,109	37,294,348
FALLS CHURCH	.8000	1,958	1,893	4,097,050	11,248	(56)	(14,006)	(93,162)	11,364	6,631	4,019,070
FREDERICKSBURG	.7005	2,402	2,423	6,480,368	853	(102)	(28,371)	39,594	21,785	7,537	6,521,664
GALAX	.3239	1,359	1,302	6,477,491	(2,395)	(131)	(53,440)	(186,013)	26,426	1,430	6,263,368
HAMPTON	.2521	22,746	22,711	117,120,481	(20,024)	(2,422)	(423,325)	(118,685)	509,897	28,868	117,094,791
HARRISONBURG	.4804	4,097	4,169	16,724,452	1,267	(303)	(144,814)	231,159	65,022	8,469	16,885,252
HOPEWELL	.2343	3,839	3,835	20,991,575	651	(418)	(7,864)	(4,565)	88,148	3,990	21,071,517
LYNCHBURG	.3830	8,612	8,539	39,648,704	(21,566)	(756)	(195,720)	(199,503)	158,170	18,385	39,407,714
MARTINSVILLE	.2678	2,537	2,569	13,367,247	3,890	(264)	(138,393)	(422)	56,475	3,404	13,291,937
NEWPORT NEWS	.2598	31,592	31,100	164,434,087	131,384	(3,329)	(560,324)	(1,907,882)	691,067	42,135	162,827,137
NORFOLK	.2632	34,351	33,700	187,223,486	227,577	(3,603)	(325,164)	(2,466,183)	745,401	43,821	185,445,335
NORTON	.3411	699	713	3,342,998	(7,628)	(65)	(9,697)	55,754	14,101	1,069	3,396,532
PETERSBURG	.2197	5,029	5,086	31,949,361	(836,761)	(560)	(121,322)	203,095	119,129	4,309	31,317,250
PORTSMOUTH	.2100	15,807	15,300	88,025,852	(163,673)	(1,777)	142,251	(2,032,218)	362,852	13,326	86,346,614
RADFORD	.3019	1,502	1,522	7,052,217	12,839	(148)	(17,897)	58,527	31,562	1,793	7,138,893
RICHMOND CITY	.4265	24,024	23,633	119,589,524	1,005,733	(1,961)	(132,532)	(1,534,301)	406,874	55,264	119,388,601
ROANOKE CITY	.3765	12,746	12,784	64,727,843	(17,400)	(1,132)	(569,783)	85,959	239,284	22,125	64,486,896
STAUNTON	.3983	2,676	2,615	14,564,070	22,965	(228)	(469,312)	(211,798)	47,231	5,792	13,958,720
SUFFOLK	.3012	14,054	13,400	66,608,486	124,541	(1,397)	654	(2,857,132)	281,094	18,579	64,174,825
VIRGINIA BEACH	.3353	75,197	74,339	327,662,345	(79,773)	(7,061)	(564,192)	(2,055,446)	1,471,983	114,344	326,542,200
WAYNESBORO	.3349	3,000	2,986	13,725,026	(2,312)	(284)	8,932	(52,564)	59,623	4,478	13,742,899
WILLIAMSBURG	.8000	741	712	2,880,064	4	(21)	130,811	(33,782)	4,277	2,776	2,984,130
WINCHESTER	.5473	3,673	3,595	13,121,953	3,569	(237)	(24,680)	(216,031)	48,852	8,548	12,941,974
FAIRFAX CITY	.8000	3,075	2,720	6,097,807	63,487	(88)	(85,861)	(453,534)	16,331	10,560	5,648,702
FRANKLIN CITY	.3033	1,381	1,386	8,212,938	41,685	(138)	(97,086)	(156,677)	28,983	1,754	8,031,458
CHESAPEAKE CITY	.3215	40,081	40,029	181,492,372	22,401	(3,838)	(776,922)	129,326	809,233	59,428	181,731,999
LEXINGTON	.4380	642	640	3,082,853	(4,084)	(50)	2,276	(2,848)	10,798	928	3,089,873
EMPORIA	.2931	945	875	5,128,372	(1,310)	(95)	9,869	(315,147)	18,566	1,199	4,841,454
SALEM	.3905	3,871	3,930	15,368,338	6,198	(337)	1,976	166,177	71,904	6,669	15,620,925
BEDFORD CITY	.3125	872	936	3,980,574	96,143	(85)	2,771	139,942	19,308	1,290	4,239,943
POQUOSON	.3313	2,560	2,549	10,783,616	4,156	(243)	74,701	(101,944)	50,802	3,337	10,814,425
MANASSAS CITY	.4254	6,909	6,578	29,480,748	54,173	(565)	142,634	(1,143,407)	113,473	12,934	28,659,989
MANASSAS PARK	.3661	2,278	2,299	11,242,850	4,097	(207)	74,823	74,956	43,739	3,358	11,443,616
COLONIAL BEACH	.2696	572	588	3,235,659	1,170	(60)	70,527	77,451	12,902	567	3,398,216
WEST POINT	.2622	761	797	3,803,861	(1,482)	(80)	91,214	133,137	17,641	684	4,044,975
	1,185,228	1,177,369	1,177,369	4,854,996,194	11,148,292	336,373	(14,280,904)	(24,299,256)	19,827,629	2,330,761	4,850,059,088

Note: This analysis includes state funds for Standards of Quality accounts (Group 1), Incentive-Based accounts (Group 2), and Categorical accounts (Group 3). Federal funds are not included in this analysis.

¹Does not allocate estimated non-participation savings. Accounts affected by updates for participation, special enrollments, and test scores that drive funding include: at-risk four-year-old preschool, remedial summer school, early intervention reading, algebra readiness, ESL, Governor's Schools (including a return to funding actual enrollment, rather than capping it at projected levels), and special education.

²Includes non-general fund distributions for VPSA Technology Initiative

³The Governor's amendments only include \$10.2 million for the technical corrections (ESL counts, special education counts for two divisions, school classification coding, and prevailing non-professional VRS rates) identified last February.

APPENDIX B

Aid for Public Education
2005-2006

HB 1500/SB 700 (Governor's Proposed Amendments to Chapter 4) FY 2006 Distribution for Direct Aid to Public Education

Division	Key Data			FY 2006 Chapter 4 Distribution ⁽¹⁾⁽²⁾	Technical Updates						3.0 Percent Dec. 1, 2005 Salary Supplement	Support School Breakfast Programs	FY 2006 HB1500/SB700 Distribution ⁽²⁾
	2004-2006 Composite Index	Proj. ADM Chapter 4 (Dec. 2003)	Proj. ADM HB1500/SB700 (Dec. 2004)		Fund Technical Corrections ⁽³⁾	Fund Allegheny Comp. Index	Fund Technical Updates ⁽¹⁾	Update ADM Projections	Update Lottery Estimate	Update Sales Tax Estimate			
	ACCOMACK	.2884	5,093		5,078	28,823,212	454,306	(516)	(84,327)	(55,661)			
ALBEMARLE	.6054	12,911	12,255	42,053,902	41,056	(724)	(125,784)	(1,653,359)	113,255	155,702	405,951	10,363	41,000,362
ALLEGHANY	.2423	2,959	3,006	15,922,524	(6,982)	452,077	9,968	255,568	53,343	13,467	191,478	5,961	16,897,403
AMELIA	.3516	1,690	1,832	8,506,270	(9,774)	(157)	14,029	613,647	27,820	12,622	107,232	2,226	9,273,915
AMHERST	.2940	4,415	4,674	22,739,588	(50,363)	(443)	(140,474)	1,125,892	77,283	28,822	267,582	6,798	24,054,685
APPOMATTOX	.2797	2,224	2,238	11,952,597	78	(229)	7,909	53,284	37,754	12,515	137,201	4,096	12,205,205
ARLINGTON	.8000	18,080	17,668	42,772,698	39,493	(515)	(329,949)	(609,674)	82,757	303,678	338,879	24,139	42,621,507
AUGUSTA	.3434	10,653	10,656	51,132,250	5,113	(997)	20,309	39,982	163,863	76,757	568,789	14,805	52,020,871
BATH	.8000	819	778	1,940,468	855	(23)	1,114	(56,282)	3,644	12,365	13,704	1,871	1,917,717
BEDFORD	.3714	9,917	9,973	43,469,018	(84,901)	(887)	114,869	312,108	146,821	70,709	495,810	20,858	44,544,405
BLAND	.2827	953	872	5,502,260	38,080	(97)	396	(404,473)	14,649	4,715	59,503	2,274	5,217,306
BOTETOURT	.4061	4,837	4,889	21,472,464	5,096	(409)	(84,062)	203,407	68,001	41,277	246,973	3,741	21,956,489
BRUNSWICK	.2568	2,299	2,178	14,611,963	32,424	(244)	(15,963)	(645,511)	37,910	12,781	158,823	9,504	14,201,686
BUCHANAN	.2788	3,412	3,465	19,358,137	(153,982)	(351)	30,694	198,705	58,525	18,139	220,574	11,528	19,741,969
BUCKINGHAM	.2527	2,146	2,124	12,711,733	131,082	(228)	(10,510)	(79,555)	37,174	11,491	146,301	5,467	12,952,955
CAMPBELL	.2768	8,463	8,712	41,791,922	558,636	(872)	(6,004)	1,051,116	147,558	48,409	498,513	15,588	44,104,866
CAROLINE	.3109	3,627	3,869	18,210,989	(54,432)	(356)	30,906	1,184,189	62,441	21,965	219,528	7,153	19,682,383
CARROLL	.3001	4,113	3,985	21,090,369	20,821	(410)	24,634	(567,395)	65,321	24,816	235,855	11,733	20,905,744
CHARLES CITY	.4199	876	823	4,688,749	36,602	(73)	2,240	(262,176)	11,181	7,876	47,841	1,904	4,534,143
CHARLOTTE	.2331	2,156	2,157	13,111,140	3,666	(235)	(55,645)	6,594	38,741	9,365	145,878	8,830	13,268,333
CHESTERFIELD	.3785	57,430	56,663	239,141,320	996,384	(5,080)	(307,422)	(2,888,437)	824,763	388,714	2,620,014	25,226	240,795,482
CLARKE	.5546	2,061	2,177	7,246,887	239	(131)	2,980	332,658	22,707	22,659	78,876	1,856	7,708,730
CRAIG	.3356	723	654	3,876,079	210,379	(68)	18,816	(290,984)	10,176	5,301	41,350	886	3,871,934
CULPEPER	.3919	6,488	6,664	27,884,390	(3,158)	(561)	209,451	666,722	94,907	48,886	314,339	10,284	29,225,260
CUMBERLAND	.2943	1,453	1,352	8,182,361	9,214	(146)	(1,280)	(533,277)	22,345	10,198	82,217	5,326	7,776,959
DICKENSON	.2492	2,493	2,490	14,108,504	(74,238)	(267)	5,589	(14,815)	43,783	12,203	161,114	7,518	14,249,392
DINWIDDIE	.2844	4,573	4,605	22,820,155	37,313	(466)	(5,683)	98,285	77,177	22,735	260,823	6,683	23,317,023
ESSEX	.4175	1,707	1,531	8,196,812	41,659	(142)	9,341	(689,358)	20,886	14,318	77,027	2,329	7,672,871
FAIRFAX	.7489	161,365	158,817	393,822,479	3,816,668	(5,768)	(79,580)	(4,320,697)	933,965	2,579,329	3,473,659	112,444	400,332,498
FAUQUIER	.6193	10,720	11,084	32,586,302	(28,499)	(581)	158,940	912,810	98,825	134,633	346,899	8,027	34,217,355
FLOYD	.3251	2,211	2,096	11,126,047	39,166	(212)	(44,465)	(554,769)	33,130	13,364	120,747	3,358	10,736,367
FLUVANNA	.3595	3,454	3,439	16,009,891	34,763	37	50,207	(92,699)	51,587	20,652	179,978	2,818	16,257,235
FRANKLIN	.3882	7,236	7,081	33,304,587	(17,091)	(630)	35,149	(597,237)	101,460	55,940	356,024	18,601	33,256,804
FREDERICK	.3794	12,119	12,048	52,485,838	48,486	(1,059)	3,304	(297,322)	173,197	80,568	579,774	12,154	53,084,941
GILES	.2946	2,517	2,539	12,750,119	2,427	(252)	(4,762)	100,048	41,946	15,707	145,111	4,132	13,054,475
GLOUCESTER	.3132	5,985	5,933	29,185,891	6,589	(585)	(62,099)	(218,524)	95,432	39,502	326,329	6,969	29,379,504
GOOCHLAND	.8000	2,233	2,223	4,814,952	(2,626)	(64)	(6,338)	(11,904)	10,412	33,751	38,311	3,047	4,879,541
GRAYSON	.2932	2,225	2,174	12,164,694	228,104	(224)	(79,845)	(221,743)	35,987	12,809	137,124	7,572	12,284,478
GREENE	.3241	2,678	2,659	14,507,222	141,185	(257)	(51,590)	(45,592)	42,091	17,137	166,131	2,738	14,779,065
GREENSVILLE	.2203	1,534	1,712	9,739,291	(60,751)	(171)	(198,678)	985,753	31,262	7,043	119,025	6,220	10,628,995
HALIFAX	.2380	5,832	5,953	34,855,186	186,697	(632)	47,669	637,776	106,237	29,094	413,533	14,931	36,290,491
HANOVER	.4539	19,003	18,452	70,218,628	71,407	(1,477)	33,548	(1,847,666)	235,994	152,021	787,562	8,347	69,658,365
HENRICO	.4834	47,283	47,578	181,274,859	135,731	(3,475)	267,508	1,043,168	575,635	434,995	1,959,523	32,021	185,719,964
HENRY	.2717	7,740	7,454	42,854,557	64,221	(803)	(28,981)	(1,255,770)	127,141	45,632	468,378	17,911	42,292,286
HIGHLAND	.6274	296	300	1,794,305	172,076	(16)	(65)	22,983	2,617	2,264	16,119	729	2,011,011
ISLE OF WIGHT	.3695	5,018	5,054	23,448,328	377	(450)	634,845	152,650	74,629	41,580	258,645	7,088	24,617,693
JAMES CITY	.5988	8,972	9,125	28,136,699	(42,455)	(513)	83,425	469,425	85,740	102,097	297,640	0	29,132,057
KING GEORGE	.3700	3,389	3,441	14,903,567	(783)	(304)	17,291	231,991	50,771	21,841	175,857	3,087	15,403,318
KING & QUEEN	.3376	762	814	5,013,853	(5,257)	(72)	7,198	258,713	12,628	6,069	58,398	3,552	5,355,081

HB 1500/SB 700 (Governor's Proposed Amendments to Chapter 4) FY 2006 Distribution for Direct Aid to Public Education

Division	Key Data			FY 2006 Chapter 4 Distribution ⁽¹⁾⁽²⁾	Technical Updates						3.0 Percent Dec. 1, 2005 Salary Supplement	Support School Breakfast Programs	FY 2006 HB1500/SB700 Distribution ⁽²⁾
	2004-2006 Composite	Proj. ADM Chapter 4	Proj. ADM HB1500/SB700		Fund Technical	Fund Alleghany	Fund Technical	Update ADM	Update Lottery	Update Sales Tax			
	Index	(Dec. 2003)	(Dec. 2004)		Corrections ⁽³⁾	Comp. Index	Updates ⁽¹⁾	Projections	Estimate	Estimate			
KING WILLIAM	.3482	1,880	1,958	9,529,964	(675)	(174)	(12,729)	323,855	29,889	12,764	118,767	4,365	10,006,026
LANCASTER	.6498	1,282	1,437	4,044,320	(13,961)	(64)	3,990	331,521	11,786	19,086	39,846	3,104	4,439,628
LEE	.1845	3,658	3,564	25,074,778	53,729	(425)	(17,924)	(518,002)	68,069	13,579	291,330	12,256	24,977,390
LOUDOUN	.7220	47,379	47,110	111,178,187	105,349	(1,851)	172,271	(541,054)	302,932	558,836	1,111,042	10,672	112,896,385
LOUISA	.5591	4,324	4,412	14,921,665	(3,478)	(272)	156,167	249,559	45,558	52,029	154,083	7,776	15,583,087
LUNENBURG	.2626	1,624	1,704	9,910,040	(7,967)	(170)	(2,491)	379,592	29,428	10,123	115,028	4,977	10,438,560
MADISON	.4194	1,892	1,820	8,833,653	31,719	(157)	72,641	(294,808)	24,748	16,979	94,223	1,852	8,780,849
MATHEWS	.4474	1,247	1,224	5,664,005	1,770	(98)	(17,085)	(84,134)	15,841	11,481	60,231	2,800	5,654,812
MECKLENBURG	.3093	4,664	4,883	24,721,343	(21,090)	(458)	55,182	972,647	78,989	28,496	287,590	8,975	26,131,675
MIDDLESEX	.5522	1,418	1,294	5,646,520	5,431	(90)	23,530	(397,604)	13,571	15,505	55,253	2,569	5,364,685
MONTGOMERY	.3877	9,768	9,396	43,745,783	1,646,830	(852)	168	(1,554,153)	134,740	81,558	486,119	12,167	44,552,360
NELSON	.4664	1,968	2,012	8,824,300	(8,867)	(149)	(28,954)	189,438	25,144	21,156	94,888	2,979	9,119,934
NEW KENT	.4177	2,647	2,649	11,326,890	3,850	(219)	(18,486)	10,969	36,126	22,003	128,094	1,725	11,510,951
NORTHAMPTON	.3555	1,902	1,891	10,549,884	9,528	(174)	54,095	(45,372)	28,541	15,714	112,003	6,017	10,730,236
NORTHUMBERLAND	.5955	1,418	1,431	5,051,353	39	(83)	(24,460)	38,932	13,556	17,580	48,314	3,878	5,149,110
NOTTOWAY	.2431	2,220	2,318	13,902,051	(46,070)	(239)	(108,544)	500,918	41,091	12,413	166,642	4,736	14,472,999
ORANGE	.4127	4,210	4,482	18,487,395	(39,373)	(352)	(54,682)	1,073,310	61,643	35,435	213,778	5,501	19,782,656
PAGE	.3049	3,463	3,519	17,858,094	(92,028)	(343)	14,238	212,774	57,287	20,760	201,120	5,042	18,276,945
PATRICK	.2859	2,531	2,553	13,848,328	(25,697)	(258)	15,635	122,592	42,697	14,396	163,339	6,234	14,187,267
PITTSYLVANIA	.2694	9,272	9,028	49,584,853	177,319	(964)	193,872	(1,136,074)	154,475	51,849	559,667	18,668	49,603,664
POWHATAN	.3787	4,550	4,370	19,868,777	43,713	(401)	14,064	(740,104)	63,587	29,840	223,982	1,845	19,505,304
PRINCE EDWARD	.2906	2,824	2,636	16,152,402	69,235	(285)	(26,088)	(959,770)	43,794	17,362	164,991	5,113	15,466,754
PRINCE GEORGE	.2507	6,104	6,256	31,430,136	(2,691)	(651)	(75,295)	750,421	109,784	28,838	370,906	8,521	32,619,970
PRINCE WILLIAM	.4086	67,629	67,400	303,045,086	1,042,512	(5,631)	1,038,423	(993,017)	923,479	486,243	3,443,771	65,695	309,046,561
PULASKI	.3074	4,734	4,860	24,337,998	(3,329)	(467)	(26,607)	447,685	78,832	31,903	269,665	10,000	25,145,680
RAPPAHANNOCK	.6905	1,004	980	3,201,453	26,553	(43)	10,020	(71,788)	7,104	17,306	26,733	1,113	3,218,452
RICHMOND	.3421	1,222	1,183	6,480,483	2,122	(114)	(8,777)	(151,950)	18,228	7,601	69,856	1,578	6,419,026
ROANOKE	.3926	15,179	14,491	66,441,472	279,431	(1,312)	(66,821)	(2,732,456)	206,139	118,270	734,840	8,583	64,988,147
ROCKBRIDGE	.4516	2,658	2,693	11,359,445	6,352	(207)	(4,542)	119,302	34,588	25,887	125,800	3,821	11,670,445
ROCKINGHAM	.3526	10,925	10,876	51,032,248	5,371	(1,007)	10,558	(184,637)	164,903	87,540	562,514	14,253	51,691,744
RUSSELL	.2496	3,886	4,076	23,304,504	(46,555)	(415)	34,058	1,017,578	71,633	22,144	293,497	7,762	24,704,207
SCOTT	.2115	3,759	3,602	22,228,065	74,570	(423)	94,049	(768,396)	66,517	14,887	252,197	8,832	21,970,298
SHENANDOAH	.3678	5,875	5,868	27,274,507	10,110	(529)	(126,616)	(42,195)	86,882	42,449	298,135	3,872	27,546,616
SMYTH	.2355	4,800	4,906	28,549,666	(112,444)	(523)	(180,059)	515,166	87,840	24,650	327,064	15,245	29,226,606
SOUTHAMPTON	.2802	2,966	2,779	16,315,611	47,535	(304)	79,956	(933,918)	46,848	18,724	170,160	5,914	15,750,527
SPOTSYLVANIA	.3573	23,470	23,701	102,009,613	6,055	(2,145)	120,395	911,994	356,749	156,652	1,192,701	13,305	104,765,319
STAFFORD	.3274	26,700	26,418	113,613,857	157,054	(2,555)	899,832	(1,164,081)	416,144	152,680	1,307,242	26,078	115,406,252
SURRY	.8000	1,029	1,066	2,628,401	(1,208)	(29)	(1,397)	51,963	4,993	15,728	21,357	2,581	2,722,389
SUSSEX	.2961	1,308	1,349	7,588,246	(7,555)	(131)	19,049	171,177	22,238	7,388	88,784	5,689	7,894,885
TAZEWELL	.2626	6,911	6,744	37,568,971	211,523	(725)	13,677	(670,184)	116,469	35,812	423,592	14,360	37,713,495
WARREN	.3704	5,126	5,291	22,596,838	(54,223)	(459)	(30,491)	670,645	78,017	38,741	264,458	5,974	23,569,501
WASHINGTON	.3489	7,163	7,292	33,121,175	(38,039)	(664)	(8,843)	584,065	111,194	44,228	375,721	13,655	34,202,492
WESTMORELAND	.3801	1,979	1,712	9,897,395	60,386	(174)	6,665	(1,082,967)	24,852	15,791	93,922	5,472	9,021,341
WISE	.2062	6,469	6,664	37,309,620	(76,622)	(730)	(42,706)	947,782	123,889	27,711	446,586	12,719	38,748,249
WYTHE	.3017	4,171	4,124	21,527,038	6,362	(414)	(77,390)	(209,628)	67,444	25,861	239,054	7,059	21,585,385
YORK	.3548	12,984	12,299	53,975,132	83,175	(1,192)	84,374	(2,560,238)	185,845	79,945	592,916	8,048	52,448,006
ALEXANDRIA	.8000	10,401	10,612	26,202,270	(4,930)	(296)	(239,449)	275,436	49,707	188,291	197,094	17,794	26,685,916
BRISTOL	.3496	2,339	2,346	12,638,007	(669)	(217)	59,404	15,903	35,735	16,577	134,073	6,376	12,905,188
BUENA VISTA	.2322	1,118	1,128	6,896,192	(138)	(122)	(135,915)	66,956	20,284	5,031	82,429	1,121	6,935,838

HB 1500/SB 700 (Governor's Proposed Amendments to Chapter 4) FY 2006 Distribution for Direct Aid to Public Education

Division	Key Data			FY 2006 Chapter 4 Distribution ⁽¹⁾⁽²⁾	Technical Updates						3.0 Percent	Support	FY 2006 HB1500/SB700 Distribution ⁽²⁾
	2004-2006	Proj. ADM	Proj. ADM		Fund	Fund	Fund	Update	Update	Update	Dec. 1, 2005	School	
	Composite	Chapter 4	HB1500/SB700		Technical	Alleghany	Technical	ADM	Lottery	Sales Tax	Salary	Breakfast	
Index	(Dec. 2003)	(Dec. 2004)	Corrections ⁽³⁾	Comp. Index	Updates ⁽¹⁾	Projections	Estimate	Estimate	Supplement	Programs			
CHARLOTTESVILLE	.6111	4,255	4,132	18,659,841	31,879	(236)	(195,964)	(393,879)	37,635	68,884	141,355	10,150	18,359,665
COLONIAL HEIGHTS	.4721	2,879	2,959	10,996,061	1,688	(216)	73,721	272,462	36,583	26,389	121,689	1,346	11,529,723
COVINGTON	.3221	852	803	4,650,164	4,644	(83)	15,117	(237,803)	12,600	5,110	47,965	1,249	4,498,963
DANVILLE	.2741	6,913	6,898	37,827,082	193,318	(715)	318,804	(94,843)	117,270	45,895	408,652	19,856	38,835,318
FALLS CHURCH	.8000	2,004	1,938	4,363,207	1,425	(57)	(19,105)	(87,738)	9,077	30,229	35,440	1,784	4,334,262
FREDERICKSBURG	.7005	2,432	2,467	6,792,305	(1,021)	(104)	(12,476)	64,128	17,304	34,359	59,971	4,913	6,959,379
GALAX	.3239	1,368	1,275	6,790,516	(538)	(131)	(7,232)	(355,272)	20,188	6,489	71,746	3,478	6,529,245
HAMPTON	.2521	22,607	22,640	121,097,308	208,023	(2,408)	(15,991)	(3,830)	396,558	131,544	1,342,897	36,129	123,190,230
HARRISONBURG	.4804	4,175	4,284	17,745,321	(31,309)	(309)	157,141	389,522	52,132	38,614	191,844	7,117	18,550,072
HOPEWELL	.2343	3,810	3,799	21,639,790	10,855	(415)	5,025	(32,706)	68,126	18,045	248,613	12,281	21,969,614
LYNCHBURG	.3830	8,463	8,395	40,793,277	4,904	(744)	(107,947)	(266,832)	121,309	84,104	412,218	17,973	41,058,262
MARTINSVILLE	.2678	2,492	2,544	13,683,333	(42,665)	(260)	(58,379)	151,999	43,624	15,445	154,198	4,741	13,952,036
NEWPORT NEWS	.2598	31,570	30,694	170,794,956	251,688	(3,327)	(572,372)	(3,695,786)	532,091	190,262	1,822,113	60,511	169,380,136
NORFOLK	.2632	34,304	33,262	194,088,454	444,177	(3,598)	(44,507)	(4,515,891)	573,964	198,787	1,980,181	84,485	192,806,052
NORTON	.3411	696	735	3,474,522	(4,685)	(65)	(12,595)	160,643	11,342	4,872	38,819	1,550	3,674,403
PETERSBURG	.2197	4,862	4,946	32,288,215	(857,138)	(540)	20,514	435,330	90,386	19,508	343,881	12,598	32,352,753
PORTSMOUTH	.2100	15,675	14,908	90,905,978	235,147	(1,764)	232,563	(3,742,867)	275,825	59,647	957,099	69,401	88,991,029
RADFORD	.3019	1,489	1,515	7,257,464	(441)	(147)	4,358	114,665	24,511	8,138	84,939	2,003	7,495,490
RICHMOND CITY	.4265	23,810	24,525	123,036,983	1,296,363	(1,944)	(138,568)	2,328,111	329,405	253,462	1,219,538	60,485	128,383,836
ROANOKE CITY	.3765	12,627	12,680	66,658,937	12,925	(1,121)	(402,462)	161,860	185,158	100,702	691,528	28,787	67,436,314
STAUNTON	.3983	2,658	2,582	15,191,717	64,831	(228)	(27,602)	(336,913)	36,385	26,477	135,448	4,139	15,094,255
SUFFOLK	.3012	14,854	13,753	72,769,784	255,603	(1,477)	71,489	(5,015,603)	225,087	84,703	760,299	25,366	69,175,252
VIRGINIA BEACH	.3353	75,035	73,745	340,544,696	335,962	(7,047)	646,290	(4,657,884)	1,139,189	523,251	3,757,205	75,903	342,357,565
WAYNESBORO	.3349	3,018	3,012	14,363,694	(28,299)	(285)	123,428	8,759	46,917	20,413	157,443	4,748	14,696,819
WILLIAMSBURG	.8000	762	726	3,058,491	246	(21)	49,764	(44,821)	3,400	12,653	12,225	6,727	3,098,664
WINCHESTER	.5473	3,738	3,631	13,899,999	5,506	(241)	(44,439)	(308,797)	38,496	38,971	135,972	5,150	13,770,618
FAIRFAX CITY	.8000	3,179	2,631	6,522,674	69,106	(91)	(80,950)	(703,690)	12,323	48,009	47,182	0	5,914,563
FRANKLIN CITY	.3033	1,390	1,400	8,543,379	42,594	(139)	(109,141)	(124,388)	22,844	7,993	90,047	4,361	8,477,549
CHESAPEAKE CITY	.3215	40,723	40,690	191,658,159	101,804	(3,900)	(70,853)	142,707	641,744	270,940	2,168,871	48,153	194,957,625
LEXINGTON	.4380	647	650	3,288,505	(4,901)	(52)	10,544	19,888	8,557	4,232	40,438	361	3,367,571
EMPORIA	.2931	920	844	5,188,758	8,059	(93)	10,916	(381,546)	13,973	5,409	54,008	0	4,899,484
SALEM	.3905	3,851	3,977	15,999,414	3,055	(334)	2,363	417,985	56,769	30,407	175,046	4,362	16,689,068
BEDFORD CITY	.3125	863	935	4,108,448	(32,286)	(84)	3,120	318,535	15,054	5,879	50,888	0	4,469,555
POQUOSON	.3313	2,585	2,585	11,395,481	6,932	(246)	127,503	(68,249)	40,190	15,217	134,048	1,657	11,652,533
MANASSAS CITY	.4254	7,099	6,601	31,525,097	86,920	(580)	323,276	(1,861,272)	88,830	59,147	327,034	6,666	30,555,119
MANASSAS PARK	.3661	2,335	2,379	11,918,627	(27,307)	(210)	171,881	199,554	35,318	15,309	133,720	1,809	12,448,700
COLONIAL BEACH	.2696	576	604	3,405,993	(2,803)	(60)	81,927	150,827	10,332	2,586	43,182	960	3,692,945
WEST POINT	.2622	749	818	3,951,198	439	(79)	111,066	294,460	14,134	3,121	49,552	957	4,424,848
	1,201,451	1,190,713	5,100,491,902	13,219,815	357,034	2,669,014	(35,440,931)	15,614,558	10,626,821	54,828,112	1,579,219	5,163,945,543	

Note: This analysis includes state funds for Standards of Quality accounts (Group 1), Incentive-Based accounts (Group 2), and Categorical accounts (Group 3). Federal funds are not included in this analysis.

¹Does not allocate estimated non-participation savings. Accounts affected by updates for participation, special enrollments, and test scores that drive funding include: at-risk four-year-old preschool, remedial summer school, early intervention reading, algebra readiness, ESL, Governor's Schools (including a return to funding actual enrollment, rather than capping it at projected levels), and special education.

²Includes non-general fund distributions for VPSA Technology Initiative

³The Governor's amendments only include \$9.4 million for the technical corrections (ESL counts, special education counts for two divisions, school classification coding, and prevailing non-professional VRS rates) identified last February.

APPENDIX C

Summary of Detailed Actions
in Budget

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 700

2004-06 BIENNIAL TOTAL

Legislative Department

General Assembly

	General Fund	Nongeneral Fund	Total	Total FTE
2004-06 Budget, Chapter 4	\$53,521,808	\$0	\$53,521,808	217.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total: Adopted Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total: Adopted Decreases	\$0	\$0	\$0	0.00
Total Proposed Amendments	\$0	\$0	\$0	0.00
HB 1500/SB 700, AS INTRODUCED	\$53,521,808	\$0	\$53,521,808	217.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Auditor of Public Accounts

2004-06 Budget, Chapter 4	\$18,331,878	\$1,464,342	\$19,796,220	145.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total: Adopted Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total: Adopted Decreases	\$0	\$0	\$0	0.00
Total Proposed Amendments	\$0	\$0	\$0	0.00
HB 1500/SB 700, AS INTRODUCED	\$18,331,878	\$1,464,342	\$19,796,220	145.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Commission on Virginia Alcohol Safety Action Program

2004-06 Budget, Chapter 4	\$0	\$3,728,178	\$3,728,178	11.50
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total: Adopted Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total: Adopted Decreases	\$0	\$0	\$0	0.00
Total Proposed Amendments	\$0	\$0	\$0	0.00
HB 1500/SB 700, AS INTRODUCED	\$0	\$3,728,178	\$3,728,178	11.50
Percentage Change	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 700

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Division of Capitol Police				
2004-06 Budget, Chapter 4	\$10,659,449	\$0	\$10,659,449	103.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total: Adopted Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total: Adopted Decreases	\$0	\$0	\$0	0.00
Total Proposed Amendments	\$0	\$0	\$0	0.00
HB 1500/SB 700, AS INTRODUCED	\$10,659,449	\$0	\$10,659,449	103.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Division of Legislative Automated Systems				
2004-06 Budget, Chapter 4	\$5,685,372	\$555,054	\$6,240,426	19.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total: Adopted Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total: Adopted Decreases	\$0	\$0	\$0	0.00
Total Proposed Amendments	\$0	\$0	\$0	0.00
HB 1500/SB 700, AS INTRODUCED	\$5,685,372	\$555,054	\$6,240,426	19.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Division of Legislative Services				
2004-06 Budget, Chapter 4	\$8,934,508	\$10,000	\$8,944,508	53.00
Governor's Proposed Amendments				
Proposed Increases				
Provide funding to support Disability Commission	\$25,000	\$0	\$25,000	0.00
Total: Adopted Increases	\$25,000	\$0	\$25,000	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total: Adopted Decreases	\$0	\$0	\$0	0.00
Total Proposed Amendments	\$25,000	\$0	\$25,000	0.00
HB 1500/SB 700, AS INTRODUCED	\$8,959,508	\$10,000	\$8,969,508	53.00
Percentage Change	0.28%	0.00%	0.28%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 700

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Capital Square Preservation Council				
2004-06 Budget, Chapter 4	\$202,839	\$0	\$202,839	2.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total: Adopted Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total: Adopted Decreases	\$0	\$0	\$0	0.00
Total Proposed Amendments	\$0	\$0	\$0	0.00
HB 1500/SB 700, AS INTRODUCED	\$202,839	\$0	\$202,839	2.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Chesapeake Bay Commission				
2004-06 Budget, Chapter 4	\$351,712	\$0	\$351,712	1.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total: Adopted Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total: Adopted Decreases	\$0	\$0	\$0	0.00
Total Proposed Amendments	\$0	\$0	\$0	0.00
HB 1500/SB 700, AS INTRODUCED	\$351,712	\$0	\$351,712	1.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Dr. Martin Luther King Memorial Commission				
2004-06 Budget, Chapter 4	\$100,000	\$0	\$100,000	0.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total: Adopted Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total: Adopted Decreases	\$0	\$0	\$0	0.00
Total Proposed Amendments	\$0	\$0	\$0	0.00
HB 1500/SB 700, AS INTRODUCED	\$100,000	\$0	\$100,000	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 700

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Joint Commission on Health Care				
2004-06 Budget, Chapter 4	\$887,384	\$0	\$887,384	4.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total: Adopted Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total: Adopted Decreases	\$0	\$0	\$0	0.00
Total Proposed Amendments	\$0	\$0	\$0	0.00
HB 1500/SB 700, AS INTRODUCED	\$887,384	\$0	\$887,384	4.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Joint Commission on Technology and Science				
2004-06 Budget, Chapter 4	\$331,418	\$0	\$331,418	2.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total: Adopted Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total: Adopted Decreases	\$0	\$0	\$0	0.00
Total Proposed Amendments	\$0	\$0	\$0	0.00
HB 1500/SB 700, AS INTRODUCED	\$331,418	\$0	\$331,418	2.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Commissioners for Promotion of Uniformity of Legislation				
2004-06 Budget, Chapter 4	\$123,000	\$0	\$123,000	0.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total: Adopted Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total: Adopted Decreases	\$0	\$0	\$0	0.00
Total Proposed Amendments	\$0	\$0	\$0	0.00
HB 1500/SB 700, AS INTRODUCED	\$123,000	\$0	\$123,000	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 700

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
State Water Commission				
2004-06 Budget, Chapter 4	\$20,320	\$0	\$20,320	0.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total: Adopted Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total: Adopted Decreases	\$0	\$0	\$0	0.00
Total Proposed Amendments	\$0	\$0	\$0	0.00
HB 1500/SB 700, AS INTRODUCED	\$20,320	\$0	\$20,320	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Coal & Energy Commission				
2004-06 Budget, Chapter 4	\$42,640	\$0	\$42,640	0.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total: Adopted Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total: Adopted Decreases	\$0	\$0	\$0	0.00
Total Proposed Amendments	\$0	\$0	\$0	0.00
HB 1500/SB 700, AS INTRODUCED	\$42,640	\$0	\$42,640	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Code Commission				
2004-06 Budget, Chapter 4	\$77,076	\$48,000	\$125,076	0.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total: Adopted Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total: Adopted Decreases	\$0	\$0	\$0	0.00
Total Proposed Amendments	\$0	\$0	\$0	0.00
HB 1500/SB 700, AS INTRODUCED	\$77,076	\$48,000	\$125,076	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 700

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Virginia Commission on Youth				
2004-06 Budget, Chapter 4	\$584,356	\$0	\$584,356	3.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total: Adopted Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total: Adopted Decreases	\$0	\$0	\$0	0.00
Total Proposed Amendments	\$0	\$0	\$0	0.00
HB 1500/SB 700, AS INTRODUCED	\$584,356	\$0	\$584,356	3.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Crime Commission				
2004-06 Budget, Chapter 4	\$860,803	\$209,532	\$1,070,335	9.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total: Adopted Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total: Adopted Decreases	\$0	\$0	\$0	0.00
Total Proposed Amendments	\$0	\$0	\$0	0.00
HB 1500/SB 700, AS INTRODUCED	\$860,803	\$209,532	\$1,070,335	9.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Freedom of Information Advisory Council				
2004-06 Budget, Chapter 4	\$299,920	\$0	\$299,920	1.50
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total: Adopted Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total: Adopted Decreases	\$0	\$0	\$0	0.00
Total Proposed Amendments	\$0	\$0	\$0	0.00
HB 1500/SB 700, AS INTRODUCED	\$299,920	\$0	\$299,920	1.50
Percentage Change	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 700

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Virginia Housing Study Commission				
2004-06 Budget, Chapter 4	\$0	\$312,010	\$312,010	2.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total: Adopted Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total: Adopted Decreases	\$0	\$0	\$0	0.00
Total Proposed Amendments	\$0	\$0	\$0	0.00
HB 1500/SB 700, AS INTRODUCED	\$0	\$312,010	\$312,010	2.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Joint Legislative Audit & Review Commission				
2004-06 Budget, Chapter 4	\$5,618,876	\$199,402	\$5,818,278	37.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total: Adopted Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total: Adopted Decreases	\$0	\$0	\$0	0.00
Total Proposed Amendments	\$0	\$0	\$0	0.00
HB 1500/SB 700, AS INTRODUCED	\$5,618,876	\$199,402	\$5,818,278	37.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Commission on Intergovernmental Cooperation				
2004-06 Budget, Chapter 4	\$1,352,660	\$0	\$1,352,660	0.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total: Adopted Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total: Adopted Decreases	\$0	\$0	\$0	0.00
Total Proposed Amendments	\$0	\$0	\$0	0.00
HB 1500/SB 700, AS INTRODUCED	\$1,352,660	\$0	\$1,352,660	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 700

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Legislative Department Reversion Clearing Account				
2004-06 Budget, Chapter 4	(\$841,360)	\$0	(\$841,360)	0.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total: Adopted Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total: Adopted Decreases	\$0	\$0	\$0	0.00
Total Proposed Amendments	\$0	\$0	\$0	0.00
HB 1500/SB 700, AS INTRODUCED	(\$841,360)	\$0	(\$841,360)	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Total: Legislative Department				
2004-06 Budget, Chapter 4	\$107,144,659	\$6,526,518	\$113,671,177	610.00
Proposed Amendments				
Total Increases	\$25,000	\$0	\$25,000	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total Proposed Amendments	\$25,000	\$0	\$25,000	0.00
HB 1500/SB 700, AS INTRODUCED	\$107,169,659	\$6,526,518	\$113,696,177	610.00
Percentage Change	0.02%	0.00%	0.02%	0.00%

Judicial Department

Supreme Court

2004-06 Budget, Chapter 4	\$35,734,697	\$986,656	\$36,721,353	109.63
Governor's Proposed Amendments				
Proposed Increases				
Fund drug courts	\$110,000	\$1,017,000	\$1,127,000	2.00
Fund Judicial Performance Evaluation	\$104,000	\$0	\$104,000	0.00
Fund additional law clerk positions	\$623,459	\$0	\$623,459	7.00
Transfer general fund appropriation to support drug courts	\$520,000	\$0	\$520,000	0.00
Provide indirect cost funding	\$0	\$49,743	\$49,743	0.00
Total: Adopted Increases	\$1,357,459	\$1,066,743	\$2,424,202	9.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total: Adopted Decreases	\$0	\$0	\$0	0.00
Total Proposed Amendments	\$1,357,459	\$1,066,743	\$2,424,202	9.00
HB 1500/SB 700, AS INTRODUCED	\$37,092,156	\$2,053,399	\$39,145,555	118.63
Percentage Change	3.80%	108.12%	6.60%	8.21%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 700

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Court of Appeals of Virginia				
2004-06 Budget, Chapter 4	\$11,734,192	\$0	\$11,734,192	55.13
Governor's Proposed Amendments				
Proposed Increases				
Fund additional law clerk positions	\$925,701	\$0	\$925,701	11.00
Total: Adopted Increases	\$925,701	\$0	\$925,701	11.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total: Adopted Decreases	\$0	\$0	\$0	0.00
Total Proposed Amendments	\$925,701	\$0	\$925,701	11.00
HB 1500/SB 700, AS INTRODUCED	\$12,659,893	\$0	\$12,659,893	66.13
Percentage Change	7.89%	0.00%	7.89%	19.95%
Circuit Courts				
2004-06 Budget, Chapter 4	\$142,122,508	\$397,200	\$142,519,708	162.00
Governor's Proposed Amendments				
Proposed Increases				
Increase funding for Criminal Fund	\$2,552,954	\$0	\$2,552,954	0.00
Increase funding for records indexing	\$0	\$202,800	\$202,800	0.00
Total: Adopted Increases	\$2,552,954	\$202,800	\$2,755,754	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total: Adopted Decreases	\$0	\$0	\$0	0.00
Total Proposed Amendments	\$2,552,954	\$202,800	\$2,755,754	0.00
HB 1500/SB 700, AS INTRODUCED	\$144,675,462	\$600,000	\$145,275,462	162.00
Percentage Change	1.80%	51.06%	1.93%	0.00%
General District Courts				
2004-06 Budget, Chapter 4	\$153,640,835	\$0	\$153,640,835	989.10
Governor's Proposed Amendments				
Proposed Increases				
Increase funding for the Involuntary Mental Commitment Fund	\$1,166,272	\$0	\$1,166,272	0.00
Increase funding for Criminal Fund	\$929,813	\$0	\$929,813	0.00
Total: Adopted Increases	\$2,096,085	\$0	\$2,096,085	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total: Adopted Decreases	\$0	\$0	\$0	0.00
Total Proposed Amendments	\$2,096,085	\$0	\$2,096,085	0.00
HB 1500/SB 700, AS INTRODUCED	\$155,736,920	\$0	\$155,736,920	989.10
Percentage Change	1.36%	0.00%	1.36%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 700

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Juvenile & Domestic Relations District Courts				
2004-06 Budget, Chapter 4	\$126,228,886	\$0	\$126,228,886	589.10
Governor's Proposed Amendments				
Proposed Increases				
Increase funding for the Involuntary Mental Commitment Fund	\$35,110	\$0	\$35,110	0.00
Increase funding for Criminal Fund	\$1,435,029	\$0	\$1,435,029	0.00
Total: Adopted Increases	\$1,470,139	\$0	\$1,470,139	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total: Adopted Decreases	\$0	\$0	\$0	0.00
Total Proposed Amendments	\$1,470,139	\$0	\$1,470,139	0.00
HB 1500/SB 700, AS INTRODUCED	\$127,699,025	\$0	\$127,699,025	589.10
Percentage Change	1.16%	0.00%	1.16%	0.00%
Combined District Courts				
2004-06 Budget, Chapter 4	\$35,433,076	\$0	\$35,433,076	204.55
Governor's Proposed Amendments				
Proposed Increases				
Increase funding for the Involuntary Mental Commitment Fund	\$158,246	\$0	\$158,246	0.00
Increase funding for Criminal Fund	\$456,844	\$0	\$456,844	0.00
Total: Adopted Increases	\$615,090	\$0	\$615,090	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total: Adopted Decreases	\$0	\$0	\$0	0.00
Total Proposed Amendments	\$615,090	\$0	\$615,090	0.00
HB 1500/SB 700, AS INTRODUCED	\$36,048,166	\$0	\$36,048,166	204.55
Percentage Change	1.74%	0.00%	1.74%	0.00%
Magistrate System				
2004-06 Budget, Chapter 4	\$38,721,497	\$0	\$38,721,497	400.20
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total: Adopted Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total: Adopted Decreases	\$0	\$0	\$0	0.00
Total Proposed Amendments	\$0	\$0	\$0	0.00
HB 1500/SB 700, AS INTRODUCED	\$38,721,497	\$0	\$38,721,497	400.20
Percentage Change	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 700

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Board of Bar Examiners				
2004-06 Budget, Chapter 4	\$0	\$1,991,656	\$1,991,656	5.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total: Adopted Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total: Adopted Decreases	\$0	\$0	\$0	0.00
Total Proposed Amendments	\$0	\$0	\$0	0.00
HB 1500/SB 700, AS INTRODUCED	\$0	\$1,991,656	\$1,991,656	5.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Judicial Inquiry and Review Commission				
2004-06 Budget, Chapter 4	\$961,955	\$0	\$961,955	3.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total: Adopted Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total: Adopted Decreases	\$0	\$0	\$0	0.00
Total Proposed Amendments	\$0	\$0	\$0	0.00
HB 1500/SB 700, AS INTRODUCED	\$961,955	\$0	\$961,955	3.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Indigent Defense Commission				
2004-06 Budget, Chapter 4	\$63,414,147	\$20,000	\$63,434,147	482.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total: Adopted Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
Capture savings from delayed opening of new offices	(\$3,000,000)	\$0	(\$3,000,000)	0.00
Total: Adopted Decreases	(\$3,000,000)	\$0	(\$3,000,000)	0.00
Total Proposed Amendments	(\$3,000,000)	\$0	(\$3,000,000)	0.00
HB 1500/SB 700, AS INTRODUCED	\$60,414,147	\$20,000	\$60,434,147	482.00
Percentage Change	-4.73%	0.00%	-4.73%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 700

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Virginia Criminal Sentencing Commission				
2004-06 Budget, Chapter 4	\$1,701,369	\$70,000	\$1,771,369	10.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total: Adopted Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total: Adopted Decreases	\$0	\$0	\$0	0.00
Total Proposed Amendments	\$0	\$0	\$0	0.00
HB 1500/SB 700, AS INTRODUCED	\$1,701,369	\$70,000	\$1,771,369	10.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia State Bar				
2004-06 Budget, Chapter 4	\$4,290,030	\$24,068,134	\$28,358,164	85.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total: Adopted Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total: Adopted Decreases	\$0	\$0	\$0	0.00
Total Proposed Amendments	\$0	\$0	\$0	0.00
HB 1500/SB 700, AS INTRODUCED	\$4,290,030	\$24,068,134	\$28,358,164	85.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Judicial Department Reversion Clearing Account				
2004-06 Budget, Chapter 4	(\$2,000,000)	\$0	(\$2,000,000)	0.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total: Adopted Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total: Adopted Decreases	\$0	\$0	\$0	0.00
Total Proposed Amendments	\$0	\$0	\$0	0.00
HB 1500/SB 700, AS INTRODUCED	(\$2,000,000)	\$0	(\$2,000,000)	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 700

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Total: Judicial Department				
2004-06 Budget, Chapter 4	\$611,983,192	\$27,533,646	\$639,516,838	3,094.71
Proposed Amendments				
Total Increases	\$9,017,428	\$1,269,543	\$10,286,971	20.00
Total Decreases	(\$3,000,000)	\$0	(\$3,000,000)	0.00
Total Proposed Amendments	\$6,017,428	\$1,269,543	\$7,286,971	20.00
HB 1500/SB 700, AS INTRODUCED	\$618,000,620	\$28,803,189	\$646,803,809	3,114.71
Percentage Change	0.98%	4.61%	1.14%	0.65%

Executive Offices

Office of the Governor

2004-06 Budget, Chapter 4	\$4,074,897	\$0	\$4,074,897	29.00
Governor's Proposed Amendments				
Proposed Increases				
Fully budget operating expenses	\$1,756,707	\$0	\$1,756,707	8.00
Total: Adopted Increases	\$1,756,707	\$0	\$1,756,707	8.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total: Adopted Decreases	\$0	\$0	\$0	0.00
Total Proposed Amendments	\$1,756,707	\$0	\$1,756,707	8.00
HB 1500/SB 700, AS INTRODUCED	\$5,831,604	\$0	\$5,831,604	37.00
Percentage Change	43.11%	0.00%	43.11%	27.59%

Lieutenant Governor

2004-06 Budget, Chapter 4	\$624,393	\$0	\$624,393	4.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total: Adopted Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total: Adopted Decreases	\$0	\$0	\$0	0.00
Total Proposed Amendments	\$0	\$0	\$0	0.00
HB 1500/SB 700, AS INTRODUCED	\$624,393	\$0	\$624,393	4.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 700

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Attorney General and Department of Law				
2004-06 Budget, Chapter 4	\$33,682,068	\$14,029,070	\$47,711,138	268.00
Governor's Proposed Amendments				
Proposed Increases				
Increase efforts to reduce fraud against Virginians	\$133,080	\$399,240	\$532,320	5.00
Adjust federal funds to reflect additional grants	\$0	\$1,000,000	\$1,000,000	0.00
Total: Adopted Increases	\$133,080	\$1,399,240	\$1,532,320	5.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total: Adopted Decreases	\$0	\$0	\$0	0.00
Total Proposed Amendments	\$133,080	\$1,399,240	\$1,532,320	5.00
HB 1500/SB 700, AS INTRODUCED	\$33,815,148	\$15,428,310	\$49,243,458	273.00
Percentage Change	0.40%	9.97%	3.21%	1.87%
Attorney General - Division of Debt Collection				
2004-06 Budget, Chapter 4	\$0	\$3,042,990	\$3,042,990	23.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total: Adopted Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total: Adopted Decreases	\$0	\$0	\$0	0.00
Total Proposed Amendments	\$0	\$0	\$0	0.00
HB 1500/SB 700, AS INTRODUCED	\$0	\$3,042,990	\$3,042,990	23.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Secretary of the Commonwealth				
2004-06 Budget, Chapter 4	\$2,573,572	\$0	\$2,573,572	19.00
Governor's Proposed Amendments				
Proposed Increases				
Fully budget operating expenses	\$498,574	\$0	\$498,574	0.00
Total: Adopted Increases	\$498,574	\$0	\$498,574	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total: Adopted Decreases	\$0	\$0	\$0	0.00
Total Proposed Amendments	\$498,574	\$0	\$498,574	0.00
HB 1500/SB 700, AS INTRODUCED	\$3,072,146	\$0	\$3,072,146	19.00
Percentage Change	19.37%	0.00%	19.37%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 700

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Office for Substance Abuse Prevention				
2004-06 Budget, Chapter 4	\$0	\$1,200,000	\$1,200,000	3.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total: Adopted Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total: Adopted Decreases	\$0	\$0	\$0	0.00
Total Proposed Amendments	\$0	\$0	\$0	0.00
HB 1500/SB 700, AS INTRODUCED	\$0	\$1,200,000	\$1,200,000	3.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Liaison Office				
2004-06 Budget, Chapter 4	\$480,912	\$239,674	\$720,586	4.00
Governor's Proposed Amendments				
Proposed Increases				
Fully budget operating expenses	\$89,588	\$0	\$89,588	0.00
Total: Adopted Increases	\$89,588	\$0	\$89,588	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total: Adopted Decreases	\$0	\$0	\$0	0.00
Total Proposed Amendments	\$89,588	\$0	\$89,588	0.00
HB 1500/SB 700, AS INTRODUCED	\$570,500	\$239,674	\$810,174	4.00
Percentage Change	18.63%	0.00%	12.43%	0.00%
Interstate Organization Contributions				
2004-06 Budget, Chapter 4	\$439,524	\$0	\$439,524	0.00
Governor's Proposed Amendments				
Proposed Increases				
Increase funding for interstate organization assessments	\$23,122	\$0	\$23,122	0.00
Total: Adopted Increases	\$23,122	\$0	\$23,122	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total: Adopted Decreases	\$0	\$0	\$0	0.00
Total Proposed Amendments	\$23,122	\$0	\$23,122	0.00
HB 1500/SB 700, AS INTRODUCED	\$462,646	\$0	\$462,646	0.00
Percentage Change	5.26%	0.00%	5.26%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 700

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Total: Executive Offices				
2004-06 Budget, Chapter 4	\$41,875,366	\$18,511,734	\$60,387,100	350.00
Proposed Amendments				
Total Increases	\$2,501,071	\$1,399,240	\$3,900,311	13.00
Total Decreases	\$0	\$0	\$0	0.00
Total Proposed Amendments	\$2,501,071	\$1,399,240	\$3,900,311	13.00
HB 1500/SB 700, AS INTRODUCED	\$44,376,437	\$19,910,974	\$64,287,411	363.00
Percentage Change	5.97%	7.56%	6.46%	3.71%

Administration

Secretary of Administration

2004-06 Budget, Chapter 4	\$14,751,490	\$0	\$14,751,490	12.00
Governor's Proposed Amendments				
Proposed Increases				
Fully budget operating expenses	\$260,196	\$0	\$260,196	0.00
Total: Adopted Increases	\$260,196	\$0	\$260,196	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total: Adopted Decreases	\$0	\$0	\$0	0.00
Total Proposed Amendments	\$260,196	\$0	\$260,196	0.00
HB 1500/SB 700, AS INTRODUCED	\$15,011,686	\$0	\$15,011,686	12.00
Percentage Change	1.76%	0.00%	1.76%	0.00%

Commonwealth Competition Council

2004-06 Budget, Chapter 4	\$0	\$0	\$0	0.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total: Adopted Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total: Adopted Decreases	\$0	\$0	\$0	0.00
Total Proposed Amendments	\$0	\$0	\$0	0.00
HB 1500/SB 700, AS INTRODUCED	\$0	\$0	\$0	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 700

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Compensation Board				
2004-06 Budget, Chapter 4	\$1,047,365,530	\$10,004,690	\$1,057,370,220	25.00
Governor's Proposed Amendments				
Proposed Increases				
Develop and implement a sheriffs' career development program	\$240,089	\$0	\$240,089	0.00
Fund the master deputy program	\$448,913	\$0	\$448,913	0.00
Convert part-time Commonwealth's attorneys to full-time	\$243,756	\$0	\$243,756	0.00
Increase staffing in Commonwealth's attorneys' offices	\$1,309,604	\$0	\$1,309,604	0.00
Provide funding for per diem payments to local and regional jails	\$0	\$0	\$0	0.00
Provide one law enforcement deputy per 1,500 in local population	\$769,605	\$0	\$769,605	0.00
Total: Adopted Increases	\$3,011,967	\$0	\$3,011,967	0.00
Proposed Decreases				
Provide funding to staff new jails and jail expansions	(\$181,109)	\$0	(\$181,109)	0.00
Total: Adopted Decreases	(\$181,109)	\$0	(\$181,109)	0.00
Total Proposed Amendments	\$2,830,858	\$0	\$2,830,858	0.00
HB 1500/SB 700, AS INTRODUCED	\$1,050,196,388	\$10,004,690	\$1,060,201,078	25.00
Percentage Change	0.27%	0.00%	0.27%	0.00%
Department of Charitable Gaming				
2004-06 Budget, Chapter 4	\$4,365,234	\$0	\$4,365,234	22.00
Governor's Proposed Amendments				
Proposed Increases				
Increase position level	\$0	\$0	\$0	3.00
Fund additional auditors, inspectors and enforcement staff	\$376,605	\$0	\$376,605	6.00
Appropriate federal asset forfeiture funds	\$0	\$81,000	\$81,000	0.00
Total: Adopted Increases	\$376,605	\$81,000	\$457,605	9.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total: Adopted Decreases	\$0	\$0	\$0	0.00
Total Proposed Amendments	\$376,605	\$81,000	\$457,605	9.00
HB 1500/SB 700, AS INTRODUCED	\$4,741,839	\$81,000	\$4,822,839	31.00
Percentage Change	8.63%	0.00%	10.48%	40.91%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 700

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Department of Employment Dispute Resolution				
2004-06 Budget, Chapter 4	\$1,786,134	\$580,952	\$2,367,086	18.00
Governor's Proposed Amendments				
Proposed Increases				
Change funding source of trainer position	\$48,039	(\$48,039)	\$0	0.00
Special salary increase to reduce ruling consultant turnover	\$11,242	\$0	\$11,242	0.00
Total: Adopted Increases	\$59,281	(\$48,039)	\$11,242	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total: Adopted Decreases	\$0	\$0	\$0	0.00
Total Proposed Amendments	\$59,281	(\$48,039)	\$11,242	0.00
HB 1500/SB 700, AS INTRODUCED	\$1,845,415	\$532,913	\$2,378,328	18.00
Percentage Change	3.32%	-8.27%	0.47%	0.00%
Department of General Services				
2004-06 Budget, Chapter 4	\$37,339,711	\$39,146,852	\$76,486,563	650.00
Governor's Proposed Amendments				
Proposed Increases				
Establish part-time Director of Facilities and Visitor Services at Virginia War Memorial	\$27,360	\$0	\$27,360	0.00
Fund high speed leased data circuit	\$75,000	\$0	\$75,000	0.00
Real estate management Language		\$0	\$0	0.00
Total: Adopted Increases	\$102,360	\$0	\$102,360	0.00
Proposed Decreases				
Transfer information technology positions to the Virginia Information Technologies Agency (VITA)	\$0	\$0	\$0	-9.00
Total: Adopted Decreases	\$0	\$0	\$0	-9.00
Total Proposed Amendments	\$102,360	\$0	\$102,360	-9.00
HB 1500/SB 700, AS INTRODUCED	\$37,442,071	\$39,146,852	\$76,588,923	641.00
Percentage Change	0.27%	0.00%	0.13%	-1.38%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 700

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Department of Human Resource Management				
2004-06 Budget, Chapter 4	\$8,706,013	\$6,935,800	\$15,641,813	94.00
Governor's Proposed Amendments				
Proposed Increases				
Continue the Statewide Learning Management System	\$136,000	\$0	\$136,000	0.00
Upgrade data warehouse environment	\$230,405	\$119,595	\$350,000	0.00
Fund Employee Suggestion Program coordinator	\$75,000	\$0	\$75,000	1.00
Total: Adopted Increases	\$441,405	\$119,595	\$561,000	1.00
Proposed Decreases				
Transfer information technology positions to the Virginia Information Technologies Agency (VITA)	\$0	\$0	\$0	-2.00
Total: Adopted Decreases	\$0	\$0	\$0	-2.00
Total Proposed Amendments	\$441,405	\$119,595	\$561,000	-1.00
HB 1500/SB 700, AS INTRODUCED	\$9,147,418	\$7,055,395	\$16,202,813	93.00
Percentage Change	5.07%	1.72%	3.59%	-1.06%
Administration of Health Insurance				
2004-06 Budget, Chapter 4	\$0	\$270,000,000	\$270,000,000	0.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total: Adopted Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total: Adopted Decreases	\$0	\$0	\$0	0.00
Total Proposed Amendments	\$0	\$0	\$0	0.00
HB 1500/SB 700, AS INTRODUCED	\$0	\$270,000,000	\$270,000,000	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 700

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Department of Veterans Services				
2004-06 Budget, Chapter 4	\$5,107,743	\$24,811,618	\$29,919,361	295.00
Governor's Proposed Amendments				
Proposed Increases				
Additional staff to improve veteran services	\$490,121	\$0	\$490,121	4.00
Provide adequate staffing for cemetery operations	\$90,251	\$0	\$90,251	4.00
Correct fund detail for accounting purposes	\$0	\$0	\$0	0.00
Total: Adopted Increases	\$580,372	\$0	\$580,372	8.00
Proposed Decreases				
Transfer information technology positions to the Virginia Information Technologies Agency (VITA)	\$0	\$0	\$0	-1.00
Total: Adopted Decreases	\$0	\$0	\$0	-1.00
Total Proposed Amendments	\$580,372	\$0	\$580,372	7.00
HB 1500/SB 700, AS INTRODUCED	\$5,688,115	\$24,811,618	\$30,499,733	302.00
Percentage Change	11.36%	0.00%	1.94%	2.37%
Human Rights Council				
2004-06 Budget, Chapter 4	\$595,888	\$50,000	\$645,888	4.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total: Adopted Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total: Adopted Decreases	\$0	\$0	\$0	0.00
Total Proposed Amendments	\$0	\$0	\$0	0.00
HB 1500/SB 700, AS INTRODUCED	\$595,888	\$50,000	\$645,888	4.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 700

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
State Board of Elections				
2004-06 Budget, Chapter 4	\$20,485,671	\$60,500,000	\$80,985,671	32.00
Governor's Proposed Amendments				
Proposed Increases				
Add a restricted Nongeneral fund position to implement HAVA standards for Voting Equipment	\$0	\$0	\$0	1.00
Add a new restricted nongeneral fund position to implement HAVA standards for a Statewide Voter Registration System	\$0	\$0	\$0	1.00
Provide additional clerical general fund position for applications and internal systems support	\$0	\$0	\$0	1.00
Provide additional general fund position for applications and internal systems support	\$0	\$0	\$0	1.00
Total: Adopted Increases	\$0	\$0	\$0	4.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total: Adopted Decreases	\$0	\$0	\$0	0.00
Total Proposed Amendments	\$0	\$0	\$0	4.00
HB 1500/SB 700, AS INTRODUCED	\$20,485,671	\$60,500,000	\$80,985,671	36.00
Percentage Change	0.00%	0.00%	0.00%	12.50%

Total: Administration				
2004-06 Budget, Chapter 4	\$1,140,503,414	\$412,029,912	\$1,552,533,326	1,152.00
Proposed Amendments				
Total Increases	\$4,832,186	\$152,556	\$4,984,742	22.00
Total Decreases	(\$181,109)	\$0	(\$181,109)	-12.00
Total Proposed Amendments	\$4,651,077	\$152,556	\$4,803,633	10.00
HB 1500/SB 700, AS INTRODUCED	\$1,145,154,491	\$412,182,468	\$1,557,336,959	1,162.00
Percentage Change	0.41%	0.04%	0.31%	0.87%

Agriculture and Forestry

Secretary of Agriculture and Forestry

2004-06 Budget, Chapter 4	\$150,000	\$0	\$150,000	1.00
Governor's Proposed Amendments				
Proposed Increases				
Implement new Office of the Secretary of Agriculture and Forestry	\$458,000	\$0	\$458,000	2.00
Total: Adopted Increases	\$458,000	\$0	\$458,000	2.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total: Adopted Decreases	\$0	\$0	\$0	0.00
Total Proposed Amendments	\$458,000	\$0	\$458,000	2.00
HB 1500/SB 700, AS INTRODUCED	\$608,000	\$0	\$608,000	3.00
Percentage Change	305.33%	0.00%	305.33%	200.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 700

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Total: Agriculture and Forestry				
2004-06 Budget, Chapter 4	\$150,000	\$0	\$150,000	1.00
Proposed Amendments				
Total Increases	\$458,000	\$0	\$458,000	2.00
Total Decreases	\$0	\$0	\$0	0.00
Total Proposed Amendments	\$458,000	\$0	\$458,000	2.00
HB 1500/SB 700, AS INTRODUCED	\$608,000	\$0	\$608,000	3.00
Percentage Change	305.33%	0.00%	305.33%	200.00%

Commerce and Trade

Secretary of Commerce and Trade

2004-06 Budget, Chapter 4	\$1,096,462	\$0	\$1,096,462	5.00
Governor's Proposed Amendments				
Proposed Increases				
Language: Authorize use of \$5.0 million unappropriated balance		\$0		0.00
Fully budget operating expenses	\$358,858	\$0	\$358,858	3.00
Total: Adopted Increases	\$358,858	\$0	\$358,858	3.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total: Adopted Decreases	\$0	\$0	\$0	0.00
Total Proposed Amendments	\$358,858	\$0	\$358,858	3.00
HB 1500/SB 700, AS INTRODUCED	\$1,455,320	\$0	\$1,455,320	8.00
Percentage Change	32.73%	0.00%	32.73%	60.00%

Board of Accountancy

2004-06 Budget, Chapter 4	\$0	\$1,172,000	\$1,172,000	4.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total: Adopted Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total: Adopted Decreases	\$0	\$0	\$0	0.00
Total Proposed Amendments	\$0	\$0	\$0	0.00
HB 1500/SB 700, AS INTRODUCED	\$0	\$1,172,000	\$1,172,000	4.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 700

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Department of Agriculture and Consumer Services				
2004-06 Budget, Chapter 4	\$46,842,842	\$47,821,662	\$94,664,504	508.00
Governor's Proposed Amendments				
Proposed Increases				
Provide funding in the second year for coyote damage control program	\$70,000	\$0	\$70,000	0.00
Establish board certified veterinary pathologist position	\$126,785	\$0	\$126,785	1.00
Fund relocation of central office staff	\$209,350	\$0	\$209,350	0.00
Total: Adopted Increases	\$406,135	\$0	\$406,135	1.00
Proposed Decreases				
Transfer information technology positions to the Virginia Information Technologies Agency (VITA)	\$0	\$0	\$0	-8.00
Total: Adopted Decreases	\$0	\$0	\$0	-8.00
Total Proposed Amendments	\$406,135	\$0	\$406,135	-7.00
HB 1500/SB 700, AS INTRODUCED	\$47,248,977	\$47,821,662	\$95,070,639	501.00
Percentage Change	0.87%	0.00%	0.43%	-1.38%
Department of Business Assistance				
2004-06 Budget, Chapter 4	\$21,283,568	\$4,662,090	\$25,945,658	62.50
Governor's Proposed Amendments				
Proposed Increases				
Provide additional funding for the small business incubator program	\$150,000	\$0	\$150,000	0.00
Provide FY 2006 funding for the Virginia-Israel Advisory Board	\$148,700	\$0	\$148,700	0.00
Provide additional funding for the workforce services program	\$500,000	\$0	\$500,000	0.00
Total: Adopted Increases	\$798,700	\$0	\$798,700	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total: Adopted Decreases	\$0	\$0	\$0	0.00
Total Proposed Amendments	\$798,700	\$0	\$798,700	0.00
HB 1500/SB 700, AS INTRODUCED	\$22,082,268	\$4,662,090	\$26,744,358	62.50
Percentage Change	3.75%	0.00%	3.08%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 700

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Virginia-Israel Advisory Board				
2004-06 Budget, Chapter 4	\$0	\$0	\$0	0.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total: Adopted Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total: Adopted Decreases	\$0	\$0	\$0	0.00
Total Proposed Amendments	\$0	\$0	\$0	0.00
HB 1500/SB 700, AS INTRODUCED	\$0	\$0	\$0	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Forestry				
2004-06 Budget, Chapter 4	\$28,801,279	\$19,428,184	\$48,229,463	326.38
Governor's Proposed Amendments				
Proposed Increases				
Replace hardware and provide rural broadband access	\$717,125	\$0	\$717,125	0.00
Transfer dry hydrant program funding to the Department of Forestry	\$0	\$100,000	\$100,000	0.00
Total: Adopted Increases	\$717,125	\$100,000	\$817,125	0.00
Proposed Decreases				
Transfer information technology positions to the Virginia Information Technologies Agency (VITA)	\$0	\$0	\$0	-3.00
Total: Adopted Decreases	\$0	\$0	\$0	-3.00
Total Proposed Amendments	\$717,125	\$100,000	\$817,125	-3.00
HB 1500/SB 700, AS INTRODUCED	\$29,518,404	\$19,528,184	\$49,046,588	323.38
Percentage Change	2.49%	0.51%	1.69%	-0.92%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 700

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Department of Housing and Community Development				
2004-06 Budget, Chapter 4	\$48,481,196	\$142,642,082	\$191,123,278	127.00
Governor's Proposed Amendments				
Proposed Increases				
VA Works -- Develop two regional artisan centers	\$4,100,000	\$0	\$4,100,000	0.00
VA Works -- Regional Workforce Training Grants	\$4,010,000	\$0	\$4,010,000	0.00
VA Works -- Brownfields Fund	\$4,000,000	\$0	\$4,000,000	0.00
VA Works -- Rails to Trails Program	\$2,995,000	\$0	\$2,995,000	0.00
VA Works -- Community Development Bank	\$600,000	\$0	\$600,000	0.00
VA Works -- Philpott Center small manufacturing assistance	\$394,000	\$0	\$394,000	0.00
VA Works -- Advanced manufacturing/packaging program	\$379,000	\$0	\$379,000	0.00
VA Works -- New Virginia Trails Program	\$375,000	\$0	\$375,000	0.00
VA Works -- High value specialty agriculture production	\$325,000	\$0	\$325,000	0.00
VA Works -- Local tourism development support	\$297,550	\$0	\$297,550	0.00
VA Works -- Support for small manufacturing exports	\$215,000	\$0	\$215,000	0.00
VA Works -- Community College artisan curriculum	\$200,000	\$0	\$200,000	0.00
VA Works -- Artisan network support	\$195,000	\$0	\$195,000	0.00
VA Works -- micro-business tourism grants	\$100,000	\$0	\$100,000	0.00
VA Works -- Governor's School for cultural arts	\$75,000	\$0	\$75,000	0.00
VA Works -- Virginia Artisan Trail	\$147,450	\$0	\$147,450	0.00
VA Works -- Artisan production facility	\$250,000	\$0	\$250,000	0.00
VA Works -- Forest industries center, Virginia Tech	\$100,000	\$0	\$100,000	0.00
VA Works -- New Market Tax Credits	\$100,000	\$0	\$100,000	0.00
Provide funding for housing supplements for people with disabilities	\$1,500,000	\$0	\$1,500,000	1.00
Provide additional full-time classified positions for long-term wage positions	\$90,000	\$0	\$90,000	9.00
Total: Adopted Increases	\$20,448,000	\$0	\$20,448,000	10.00
Proposed Decreases				
Transfer information technology positions to the Virginia Information Technologies Agency (VITA)	\$0	\$0	\$0	-1.00
Total: Adopted Decreases	\$0	\$0	\$0	-1.00
Total Proposed Amendments	\$20,448,000	\$0	\$20,448,000	9.00
HB 1500/SB 700, AS INTRODUCED	\$68,929,196	\$142,642,082	\$211,571,278	136.00
Percentage Change	42.18%	0.00%	10.70%	7.09%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 700

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Department of Labor and Industry				
2004-06 Budget, Chapter 4	\$13,483,137	\$10,492,040	\$23,975,177	181.00
Governor's Proposed Amendments				
Proposed Increases				
Provide additional state matching funds for occupational safety and health program	\$132,717	\$132,717	\$265,434	0.00
Total: Adopted Increases	\$132,717	\$132,717	\$265,434	0.00
Proposed Decreases				
Transfer information technology positions to the Virginia Information Technologies Agency (VITA)	\$0	\$0	\$0	-1.00
Total: Adopted Decreases	\$0	\$0	\$0	-1.00
Total Proposed Amendments	\$132,717	\$132,717	\$265,434	-1.00
HB 1500/SB 700, AS INTRODUCED	\$13,615,854	\$10,624,757	\$24,240,611	180.00
Percentage Change	0.98%	1.26%	1.11%	-0.55%
Department of Mines, Minerals and Energy				
2004-06 Budget, Chapter 4	\$19,090,383	\$35,690,674	\$54,781,057	237.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total: Adopted Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
Transfer information technology positions to the Virginia Information Technologies Agency (VITA)	\$0	\$0	\$0	-2.00
Total: Adopted Decreases	\$0	\$0	\$0	-2.00
Total Proposed Amendments	\$0	\$0	\$0	-2.00
HB 1500/SB 700, AS INTRODUCED	\$19,090,383	\$35,690,674	\$54,781,057	235.00
Percentage Change	0.00%	0.00%	0.00%	-0.84%
Department of Minority Business Enterprise				
2004-06 Budget, Chapter 4	\$898,176	\$0	\$898,176	7.50
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total: Adopted Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total: Adopted Decreases	\$0	\$0	\$0	0.00
Total Proposed Amendments	\$0	\$0	\$0	0.00
HB 1500/SB 700, AS INTRODUCED	\$898,176	\$0	\$898,176	7.50
Percentage Change	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 700

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Department of Professional and Occupational Regulation				
2004-06 Budget, Chapter 4	\$0	\$22,944,970	\$22,944,970	137.00
Governor's Proposed Amendments				
Proposed Increases				
Transfer information technology positions to the Virginia Information Technologies Agency (VITA)	\$0	\$0	\$0	-3.00
Position to administer contractor training program	\$0	\$55,920	\$55,920	1.00
Provide seven NGF positions to address workload increases	\$0	\$434,224	\$434,224	7.00
Adjust nongeneral fund appropriation to reflect revenues	\$0	\$1,212,500	\$1,212,500	0.00
Total: Adopted Increases	\$0	\$1,702,644	\$1,702,644	5.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total: Adopted Decreases	\$0	\$0	\$0	0.00
Total Proposed Amendments	\$0	\$1,702,644	\$1,702,644	5.00
HB 1500/SB 700, AS INTRODUCED	\$0	\$24,647,614	\$24,647,614	142.00
Percentage Change	0.00%	7.42%	7.42%	3.65%
Virginia Agricultural Council				
2004-06 Budget, Chapter 4	\$0	\$980,668	\$980,668	0.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total: Adopted Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total: Adopted Decreases	\$0	\$0	\$0	0.00
Total Proposed Amendments	\$0	\$0	\$0	0.00
HB 1500/SB 700, AS INTRODUCED	\$0	\$980,668	\$980,668	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Economic Development Partnership				
2004-06 Budget, Chapter 4	\$31,335,819	\$0	\$31,335,819	0.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total: Adopted Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total: Adopted Decreases	\$0	\$0	\$0	0.00
Total Proposed Amendments	\$0	\$0	\$0	0.00
HB 1500/SB 700, AS INTRODUCED	\$31,335,819	\$0	\$31,335,819	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 700

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Virginia Employment Commission				
2004-06 Budget, Chapter 4	\$161,274	\$1,168,841,502	\$1,169,002,776	1,068.50
Governor's Proposed Amendments				
Proposed Increases				
Transfer information technology positions to the Virginia Information Technologies Agency (VITA)	\$0	\$0	\$0	-26.00
Provide funds for marketing of Career Readiness Certificate program	\$100,000	\$0	\$100,000	0.00
Provide funding for college grant program	\$50,000	\$0	\$50,000	0.00
Total: Adopted Increases	\$150,000	\$0	\$150,000	-26.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total: Adopted Decreases	\$0	\$0	\$0	0.00
Total Proposed Amendments	\$150,000	\$0	\$150,000	-26.00
HB 1500/SB 700, AS INTRODUCED	\$311,274	\$1,168,841,502	\$1,169,152,776	1,042.50
Percentage Change	93.01%	0.00%	0.01%	-2.43%
Virginia Racing Commission				
2004-06 Budget, Chapter 4	\$0	\$8,004,260	\$8,004,260	10.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total: Adopted Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total: Adopted Decreases	\$0	\$0	\$0	0.00
Total Proposed Amendments	\$0	\$0	\$0	0.00
HB 1500/SB 700, AS INTRODUCED	\$0	\$8,004,260	\$8,004,260	10.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Tourism Authority				
2004-06 Budget, Chapter 4	\$22,840,012	\$0	\$22,840,012	0.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total: Adopted Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total: Adopted Decreases	\$0	\$0	\$0	0.00
Total Proposed Amendments	\$0	\$0	\$0	0.00
HB 1500/SB 700, AS INTRODUCED	\$22,840,012	\$0	\$22,840,012	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 700

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Tobacco Indemnification & Revitalization Commission				
2004-06 Budget, Chapter 4	\$0	\$0	\$0	0.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total: Adopted Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total: Adopted Decreases	\$0	\$0	\$0	0.00
Total Proposed Amendments	\$0	\$0	\$0	0.00
HB 1500/SB 700, AS INTRODUCED	\$0	\$0	\$0	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Total: Commerce and Trade				
2004-06 Budget, Chapter 4	\$234,314,148	\$1,462,680,132	\$1,696,994,280	2,673.88
Proposed Amendments				
Total Increases	\$23,011,535	\$1,935,361	\$24,946,896	-7.00
Total Decreases	\$0	\$0	\$0	-15.00
Total Proposed Amendments	\$23,011,535	\$1,935,361	\$24,946,896	-22.00
HB 1500/SB 700, AS INTRODUCED	\$257,325,683	\$1,464,615,493	\$1,721,941,176	2,651.88
Percentage Change	9.82%	0.13%	1.47%	-0.82%

Education

Secretary of Education

2004-06 Budget, Chapter 4	\$1,849,321	\$427,942	\$2,277,263	5.00
Governor's Proposed Amendments				
Proposed Increases				
Provide additional funding for the Virginia Schools for the Deaf and Blind planning and site location costs	\$198,200	\$0	\$198,200	0.00
Fully budget operating expenses	\$328,726	(\$188,271)	\$140,455	1.00
Total: Adopted Increases	\$526,926	(\$188,271)	\$338,655	1.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total: Adopted Decreases	\$0	\$0	\$0	0.00
Total Proposed Amendments	\$526,926	(\$188,271)	\$338,655	1.00
HB 1500/SB 700, AS INTRODUCED	\$2,376,247	\$239,671	\$2,615,918	6.00
Percentage Change	28.49%	-43.99%	14.87%	20.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 700

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Department of Education - Central Office Operations				
2004-06 Budget, Chapter 4	\$113,580,258	\$104,245,272	\$217,825,530	319.00
Governor's Proposed Amendments				
Proposed Increases				
Fund remainder of UVA contract for turnaround specialists program and career planning software	\$1,209,697	\$0	\$1,209,697	0.00
Radio advertising for the Race to GED program	\$643,200	\$0	\$643,200	0.00
Training for school board members as part of the Partnership for Achieving Successful Schools (PASS)	\$200,000	\$0	\$200,000	0.00
Update academic review process costs	\$183,107	\$0	\$183,107	0.00
Technical -- Update teacher certification from National Board for Professional Teaching Standards	\$15,000	\$0	\$15,000	0.00
Transfer funds for Electronic Classroom program	\$677,250	\$0	\$677,250	0.00
Increase general fund positions for testing program	\$0	\$0	\$0	4.00
Increase positions to support the No Child Left Behind Act requirements	\$0	\$0	\$0	23.00
Total: Adopted Increases	\$2,928,254	\$0	\$2,928,254	27.00
Proposed Decreases				
Transfer information technology positions to the Virginia Information Technologies Agency (VITA)	\$0	\$0	\$0	-9.00
Total: Adopted Decreases	\$0	\$0	\$0	-9.00
Total Proposed Amendments	\$2,928,254	\$0	\$2,928,254	18.00
HB 1500/SB 700, AS INTRODUCED	\$116,508,512	\$104,245,272	\$220,753,784	337.00
Percentage Change	2.58%	0.00%	1.34%	5.64%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 700

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Department of Education - Direct Aid to Public Education				
2004-06 Budget, Chapter 4	\$9,604,559,650	\$1,542,679,125	\$11,147,238,775	0.00
Governor's Proposed Amendments				
Proposed Increases				
Funding for 3% salary increase for public school employees	\$54,828,112	\$0	\$54,828,112	0.00
Technical -- Provide additional Lottery proceeds to school divisions	\$35,235,500	\$0	\$35,235,500	0.00
Technical -- Address shortfall from 2004 session in public education accounts	\$19,667,044	\$0	\$19,667,044	0.00
Technical -- Adjust sales tax distribution for public education	\$12,957,581	\$0	\$12,957,581	0.00
Expand the Race to GED program	\$2,370,950	\$0	\$2,370,950	0.00
Begin state support of school breakfast programs	\$1,579,220	\$0	\$1,579,220	0.00
Lower Alleghany County composite index	\$704,280	\$0	\$704,280	0.00
Support the Virginia Career Education Foundation	\$150,000	\$0	\$150,000	0.00
Provide additional support for the Virginia Adult Learning Resource Center	\$100,000	\$0	\$100,000	0.00
New mechanism for special education medical services reimbursement	\$0	\$3,619,178	\$3,619,178	0.00
Update federal fund appropriation for the No Child Left Behind grants	\$0	\$50,000,000	\$50,000,000	0.00
Acknowledge increase of \$20 million in Literary Fund revenue to be used for interest rate subsidy program	Language	\$0	\$0	0.00
Transfer funds to the correct subprogram	\$0	\$0	\$0	0.00
Total: Adopted Increases	\$127,592,687	\$53,619,178	\$181,211,865	0.00
Proposed Decreases				
Technical -- Update Average Daily Membership	(\$61,270,038)	\$0	(\$61,270,038)	0.00
Technical -- Adjust incentive-based and categorical accounts	(\$18,152,232)	\$0	(\$18,152,232)	0.00
Education for a Lifetime -- Defer middle school math specialists to the second year and capture mentor teacher program savings	(\$2,024,425)	\$0	(\$2,024,425)	0.00
Transfer funds for Electronic Classroom program	(\$677,250)	\$0	(\$677,250)	0.00
Total: Adopted Decreases	(\$82,123,945)	\$0	(\$82,123,945)	0.00
Total Proposed Amendments	\$45,468,742	\$53,619,178	\$99,087,920	0.00
HB 1500/SB 700, AS INTRODUCED	\$9,650,028,392	\$1,596,298,303	\$11,246,326,695	0.00
Percentage Change	0.47%	3.48%	0.89%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 700

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Virginia School for Deaf, Blind and Multi-Disabled at Hampton				
2004-06 Budget, Chapter 4	\$12,277,583	\$925,250	\$13,202,833	129.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total: Adopted Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
Transfer information technology positions to the Virginia Information Technologies Agency (VITA)	\$0	\$0	\$0	-1.00
Total: Adopted Decreases	\$0	\$0	\$0	-1.00
Total Proposed Amendments	\$0	\$0	\$0	-1.00
HB 1500/SB 700, AS INTRODUCED	\$12,277,583	\$925,250	\$13,202,833	128.00
Percentage Change	0.00%	0.00%	0.00%	-0.78%
Virginia School for Deaf and Blind at Staunton				
2004-06 Budget, Chapter 4	\$12,444,013	\$1,856,204	\$14,300,217	144.00
Governor's Proposed Amendments				
Proposed Increases				
Address rising energy costs	\$426,758	\$0	\$426,758	0.00
Total: Adopted Increases	\$426,758	\$0	\$426,758	0.00
Proposed Decreases				
Transfer information technology positions to the Virginia Information Technologies Agency (VITA)	\$0	\$0	\$0	-1.00
Total: Adopted Decreases	\$0	\$0	\$0	-1.00
Total Proposed Amendments	\$426,758	\$0	\$426,758	-1.00
HB 1500/SB 700, AS INTRODUCED	\$12,870,771	\$1,856,204	\$14,726,975	143.00
Percentage Change	3.43%	0.00%	2.98%	-0.69%
Total: Department of Education				
2004-06 Budget, Chapter 4	\$9,744,710,825	\$1,650,133,793	\$11,394,844,618	597.00
Proposed Amendments				
Total Increases	\$131,474,625	\$53,430,907	\$184,905,532	28.00
Total Decreases	(\$82,123,945)	\$0	(\$82,123,945)	-11.00
Total Proposed Amendments	\$49,350,680	\$53,430,907	\$102,781,587	17.00
HB 1500/SB 700, AS INTRODUCED	\$9,794,061,505	\$1,703,564,700	\$11,497,626,205	614.00
Percentage Change	0.51%	3.24%	0.90%	2.85%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 700

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
State Council of Higher Education for Virginia				
2004-06 Budget, Chapter 4	\$125,796,033	\$11,298,858	\$137,094,891	37.00
Governor's Proposed Amendments				
Proposed Increases				
Fund the Virtual Library	\$430,000	\$0	\$430,000	0.00
Continue tuition waivers for military dependents	\$1,990,168	\$0	\$1,990,168	0.00
Provide increased funding for the Tuition Assistance Grant (TAG) program	\$1,804,700	\$0	\$1,804,700	0.00
Nongeneral fund positions	\$0	\$286,922	\$286,922	2.00
Increase operating support	\$186,870	\$0	\$186,870	0.00
Provide state match for the GEAR-UP program	\$2,100,000	\$0	\$2,100,000	0.00
Total: Adopted Increases	\$6,511,738	\$286,922	\$6,798,660	2.00
Proposed Decreases				
Transfer information technology positions to the Virginia Information Technologies Agency (VITA)	\$0	\$0	\$0	-2.00
Adjust federal fund appropriation for the College Scholarship Assistance program	\$0	(\$422,800)	(\$422,800)	0.00
Total: Adopted Decreases	\$0	(\$422,800)	(\$422,800)	-2.00
Total Proposed Amendments	\$6,511,738	(\$135,878)	\$6,375,860	0.00
HB 1500/SB 700, AS INTRODUCED	\$132,307,771	\$11,162,980	\$143,470,751	37.00
Percentage Change	5.18%	-1.20%	4.65%	0.00%

Christopher Newport University

2004-06 Budget, Chapter 4	\$51,304,788	\$95,964,846	\$147,269,634	684.74
Governor's Proposed Amendments				
Proposed Increases				
3% faculty salary increase (Nov 25, 2005)	\$201,283	\$0	\$201,283	0.00
O & M for auxiliary enterprises	\$0	\$4,088,000	\$4,088,000	13.00
O & M for new E & G facilities	\$268,588	\$139,991	\$408,579	7.00
Increase graduate student financial assistance	\$14,000	\$0	\$14,000	0.00
Increase undergraduate student financial assistance	\$236,254	\$0	\$236,254	0.00
Base adequacy	\$154,876	\$0	\$154,876	0.00
Total: Adopted Increases	\$875,001	\$4,227,991	\$5,102,992	20.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total: Adopted Decreases	\$0	\$0	\$0	0.00
Total Proposed Amendments	\$875,001	\$4,227,991	\$5,102,992	20.00
HB 1500/SB 700, AS INTRODUCED	\$52,179,789	\$100,192,837	\$152,372,626	704.74
Percentage Change	1.71%	4.41%	3.47%	2.92%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 700

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
The College of William and Mary in Virginia				
2004-06 Budget, Chapter 4	\$85,199,299	\$285,734,376	\$370,933,675	1,414.45
Governor's Proposed Amendments				
Proposed Increases				
3% faculty salary increase (Nov 25, 2005)	\$442,041	\$0	\$442,041	0.00
Dual enrollment pilot program	\$155,802	\$0	\$155,802	0.00
O & M for new E & G facilities	\$23,460	\$29,195	\$52,655	0.00
Increase graduate student financial assistance	\$146,425	\$0	\$146,425	0.00
Increase undergraduate student financial assistance	\$148,034	\$0	\$148,034	0.00
Base adequacy	\$273,982	\$0	\$273,982	0.00
Technical adjustment for debt service	\$0	\$0	\$0	0.00
Total: Adopted Increases	\$1,189,744	\$29,195	\$1,218,939	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total: Adopted Decreases	\$0	\$0	\$0	0.00
Total Proposed Amendments	\$1,189,744	\$29,195	\$1,218,939	0.00
HB 1500/SB 700, AS INTRODUCED	\$86,389,043	\$285,763,571	\$372,152,614	1,414.45
Percentage Change	1.40%	0.01%	0.33%	0.00%
Richard Bland College				
2004-06 Budget, Chapter 4	\$9,455,992	\$6,718,345	\$16,174,337	100.16
Governor's Proposed Amendments				
Proposed Increases				
3% faculty salary increase (Nov 25, 2005)	\$34,105	\$0	\$34,105	0.00
Relocate the campus computer center	\$100,000	\$0	\$100,000	0.00
Increase undergraduate student financial assistance	\$15,870	\$0	\$15,870	0.00
Base adequacy	\$17,400	\$0	\$17,400	0.00
Total: Adopted Increases	\$167,375	\$0	\$167,375	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total: Adopted Decreases	\$0	\$0	\$0	0.00
Total Proposed Amendments	\$167,375	\$0	\$167,375	0.00
HB 1500/SB 700, AS INTRODUCED	\$9,623,367	\$6,718,345	\$16,341,712	100.16
Percentage Change	1.77%	0.00%	1.03%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 700

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Virginia Institute of Marine Science				
2004-06 Budget, Chapter 4	\$32,960,743	\$42,307,799	\$75,268,542	356.07
Governor's Proposed Amendments				
Proposed Increases				
3% faculty salary increase (Nov 25, 2005)	\$220,046	\$0	\$220,046	0.00
O & M for new E & G facilities	\$85,263	\$4,488	\$89,751	1.00
Technical adjustment for November 2004 salary increase	\$508,499	(\$508,499)	\$0	0.00
Total: Adopted Increases	\$813,808	(\$504,011)	\$309,797	1.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total: Adopted Decreases	\$0	\$0	\$0	0.00
Total Proposed Amendments	\$813,808	(\$504,011)	\$309,797	1.00
HB 1500/SB 700, AS INTRODUCED	\$33,774,551	\$41,803,788	\$75,578,339	357.07
Percentage Change	2.47%	-1.19%	0.41%	0.28%
George Mason University				
2004-06 Budget, Chapter 4	\$218,275,264	\$683,220,987	\$901,496,251	3,110.00
Governor's Proposed Amendments				
Proposed Increases				
3% faculty salary increase (Nov 25, 2005)	\$1,077,108	\$0	\$1,077,108	0.00
O & M for new E & G facilities	\$107,295	\$142,705	\$250,000	0.00
Increase graduate student financial assistance	\$142,719	\$0	\$142,719	0.00
Increase undergraduate student financial assistance	\$521,538	\$0	\$521,538	0.00
Base adequacy	\$2,823,563	\$0	\$2,823,563	0.00
NGF tuition and fee adjustment	\$0	\$6,500,000	\$6,500,000	29.00
Total: Adopted Increases	\$4,672,223	\$6,642,705	\$11,314,928	29.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total: Adopted Decreases	\$0	\$0	\$0	0.00
Total Proposed Amendments	\$4,672,223	\$6,642,705	\$11,314,928	29.00
HB 1500/SB 700, AS INTRODUCED	\$222,947,487	\$689,863,692	\$912,811,179	3,139.00
Percentage Change	2.14%	0.97%	1.26%	0.93%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 700

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
James Madison University				
2004-06 Budget, Chapter 4	\$129,713,843	\$426,035,532	\$555,749,375	2,424.14
Governor's Proposed Amendments				
Proposed Increases				
3% faculty salary increase (Nov 25, 2005)	\$551,635	\$0	\$551,635	0.00
O & M for new E & G facilities	\$527,679	\$602,749	\$1,130,428	12.00
Increase graduate student financial assistance	\$18,000	\$0	\$18,000	0.00
Increase undergraduate student financial assistance	\$304,271	\$0	\$304,271	0.00
Base adequacy	\$383,404	\$0	\$383,404	0.00
NGF tuition and fee adjustment	\$0	\$6,561,177	\$6,561,177	63.00
Total: Adopted Increases	\$1,784,989	\$7,163,926	\$8,948,915	75.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total: Adopted Decreases	\$0	\$0	\$0	0.00
Total Proposed Amendments	\$1,784,989	\$7,163,926	\$8,948,915	75.00
HB 1500/SB 700, AS INTRODUCED	\$131,498,832	\$433,199,458	\$564,698,290	2,499.14
Percentage Change	1.38%	1.68%	1.61%	3.09%
Longwood University				
2004-06 Budget, Chapter 4	\$44,264,300	\$87,310,962	\$131,575,262	598.56
Governor's Proposed Amendments				
Proposed Increases				
3% faculty salary increase (Nov 25, 2005)	\$156,351	\$0	\$156,351	0.00
Adjust NGF for auxiliary enterprise revenues	\$0	\$150,000	\$150,000	0.00
O & M for new E & G facilities	\$243,909	\$136,115	\$380,024	0.00
Increase graduate student financial assistance	\$14,000	\$0	\$14,000	0.00
Increase undergraduate student financial assistance	\$177,638	\$0	\$177,638	0.00
Base adequacy	\$130,635	\$0	\$130,635	0.00
NGF tuition and fee adjustment	\$0	\$600,000	\$600,000	0.00
Adjust debt service fund totals to reflect projected expenditures	\$0	\$530,000	\$530,000	0.00
Total: Adopted Increases	\$722,533	\$1,416,115	\$2,138,648	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total: Adopted Decreases	\$0	\$0	\$0	0.00
Total Proposed Amendments	\$722,533	\$1,416,115	\$2,138,648	0.00
HB 1500/SB 700, AS INTRODUCED	\$44,986,833	\$88,727,077	\$133,713,910	598.56
Percentage Change	1.63%	1.62%	1.63%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 700

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
University of Mary Washington				
2004-06 Budget, Chapter 4	\$33,621,324	\$95,934,199	\$129,555,523	633.16
Governor's Proposed Amendments				
Proposed Increases				
3% faculty salary increase (Nov 25, 2005)	\$150,163	\$0	\$150,163	0.00
NGF adjustment for graduate programs	\$0	\$792,000	\$792,000	10.00
O & M for new E & G facilities	\$30,379	\$32,271	\$62,650	0.00
Increase graduate student financial assistance	\$14,000	\$0	\$14,000	0.00
Increase undergraduate student financial assistance	\$71,148	\$0	\$71,148	0.00
Base adequacy	\$422,292	\$0	\$422,292	0.00
Technical adjustment of funding between E & G programs	\$0	\$0	\$0	0.00
Adjust NGF for auxiliary enterprise revenues	\$0	\$3,703,995	\$3,703,995	0.00
Total: Adopted Increases	\$687,982	\$4,528,266	\$5,216,248	10.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total: Adopted Decreases	\$0	\$0	\$0	0.00
Total Proposed Amendments	\$687,982	\$4,528,266	\$5,216,248	10.00
HB 1500/SB 700, AS INTRODUCED	\$34,309,306	\$100,462,465	\$134,771,771	643.16
Percentage Change	2.05%	4.72%	4.03%	1.58%
Norfolk State University				
2004-06 Budget, Chapter 4	\$89,914,500	\$163,565,880	\$253,480,380	979.75
Governor's Proposed Amendments				
Proposed Increases				
3% faculty salary increase (Nov 25, 2005)	\$258,150	\$0	\$258,150	0.00
O & M for new E & G facilities	\$504,878	\$525,383	\$1,030,261	0.00
Increase graduate student financial assistance	\$18,247	\$0	\$18,247	0.00
Increase undergraduate student financial assistance	\$281,242	\$0	\$281,242	0.00
Base operating support	\$107,740	\$0	\$107,740	0.00
Increase nongeneral fund student financial aid appropriation	\$0	\$2,800,000	\$2,800,000	0.00
Continue graduate social work program	\$0	\$1,000,000	\$1,000,000	3.92
Total: Adopted Increases	\$1,170,257	\$4,325,383	\$5,495,640	3.92
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total: Adopted Decreases	\$0	\$0	\$0	0.00
Total Proposed Amendments	\$1,170,257	\$4,325,383	\$5,495,640	3.92
HB 1500/SB 700, AS INTRODUCED	\$91,084,757	\$167,891,263	\$258,976,020	983.67
Percentage Change	1.30%	2.64%	2.17%	0.40%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 700

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Old Dominion University				
2004-06 Budget, Chapter 4	\$179,478,272	\$245,967,832	\$425,446,104	2,261.74
Governor's Proposed Amendments				
Proposed Increases				
3% faculty salary increase (Nov 25, 2005)	\$673,806	\$0	\$673,806	0.00
One-time research enhancement	\$412,500	\$0	\$412,500	0.00
O & M for new E & G facilities	\$28,284	\$48,366	\$76,650	0.00
Increase graduate student financial assistance	\$107,356	\$0	\$107,356	0.00
Increase undergraduate student financial assistance	\$546,765	\$0	\$546,765	0.00
Base adequacy	\$1,544,994	\$0	\$1,544,994	0.00
Total: Adopted Increases	\$3,313,705	\$48,366	\$3,362,071	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total: Adopted Decreases	\$0	\$0	\$0	0.00
Total Proposed Amendments	\$3,313,705	\$48,366	\$3,362,071	0.00
HB 1500/SB 700, AS INTRODUCED	\$182,791,977	\$246,016,198	\$428,808,175	2,261.74
Percentage Change	1.85%	0.02%	0.79%	0.00%
Radford University				
2004-06 Budget, Chapter 4	\$84,993,224	\$155,785,412	\$240,778,636	1,297.04
Governor's Proposed Amendments				
Proposed Increases				
Technical adjustment for sponsored programs positions	\$0	\$0	\$0	10.00
Technical adjustment for instructional positions	\$0	\$0	\$0	55.00
3% faculty salary increase (Nov 25, 2005)	\$314,561	\$0	\$314,561	0.00
Increase graduate student financial assistance	\$18,000	\$0	\$18,000	0.00
Increase undergraduate student financial assistance	\$289,590	\$0	\$289,590	0.00
Base adequacy	\$283,800	\$0	\$283,800	0.00
NGF tuition and fee adjustment	\$0	\$4,389,200	\$4,389,200	0.00
Total: Adopted Increases	\$905,951	\$4,389,200	\$5,295,151	65.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total: Adopted Decreases	\$0	\$0	\$0	0.00
Total Proposed Amendments	\$905,951	\$4,389,200	\$5,295,151	65.00
HB 1500/SB 700, AS INTRODUCED	\$85,899,175	\$160,174,612	\$246,073,787	1,362.04
Percentage Change	1.07%	2.82%	2.20%	5.01%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 700

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Southwest Virginia Higher Education Center				
2004-06 Budget, Chapter 4	\$3,023,693	\$877,518	\$3,901,211	17.00
Governor's Proposed Amendments				
Proposed Increases				
Adjust nongeneral fund appropriation	\$0	\$3,800,000	\$3,800,000	0.00
Total: Adopted Increases	\$0	\$3,800,000	\$3,800,000	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total: Adopted Decreases	\$0	\$0	\$0	0.00
Total Proposed Amendments	\$0	\$3,800,000	\$3,800,000	0.00
HB 1500/SB 700, AS INTRODUCED	\$3,023,693	\$4,677,518	\$7,701,211	17.00
Percentage Change	0.00%	433.04%	97.41%	0.00%
University of Virginia-Academic Division				
2004-06 Budget, Chapter 4	\$258,585,145	\$1,449,080,598	\$1,707,665,743	7,203.79
Governor's Proposed Amendments				
Proposed Increases				
Fund graduate course development in nanotechnology	\$155,000	\$0	\$155,000	0.00
3% faculty salary increase (Nov 25, 2005)	\$1,275,951	\$0	\$1,275,951	0.00
One-time research enhancement	\$1,012,500	\$0	\$1,012,500	0.00
Fund Virginia Encyclopedia project	\$350,000	\$0	\$350,000	0.00
O & M for new E & G facilities	\$35,041	\$81,494	\$116,535	17.00
Increase graduate student financial assistance	\$669,858	\$0	\$669,858	0.00
Increase undergraduate student financial assistance	\$275,136	\$0	\$275,136	0.00
Base adequacy	\$493,281	\$0	\$493,281	0.00
Health insurance premium increase	\$1,401,167	\$1,991,488	\$3,392,655	0.00
Technical adjustment for debt service	\$0	\$0	\$0	0.00
Adjust NGF for auxiliary enterprise revenues	\$0	\$1,124,000	\$1,124,000	0.00
Technical adjustment for sponsored programs	\$0	\$19,140,000	\$19,140,000	88.00
Sale of surplus property	\$0	\$420,000	\$420,000	0.00
Total: Adopted Increases	\$5,667,934	\$22,756,982	\$28,424,916	105.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total: Adopted Decreases	\$0	\$0	\$0	0.00
Total Proposed Amendments	\$5,667,934	\$22,756,982	\$28,424,916	105.00
HB 1500/SB 700, AS INTRODUCED	\$264,253,079	\$1,471,837,580	\$1,736,090,659	7,308.79
Percentage Change	2.19%	1.57%	1.66%	1.46%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 700

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
University of Virginia Medical Center				
2004-06 Budget, Chapter 4	\$0	\$1,609,502,562	\$1,609,502,562	4,489.57
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total: Adopted Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total: Adopted Decreases	\$0	\$0	\$0	0.00
Total Proposed Amendments	\$0	\$0	\$0	0.00
HB 1500/SB 700, AS INTRODUCED	\$0	\$1,609,502,562	\$1,609,502,562	4,489.57
Percentage Change	0.00%	0.00%	0.00%	0.00%
University of Virginia's College at Wise				
2004-06 Budget, Chapter 4	\$21,639,909	\$24,694,542	\$46,334,451	233.54
Governor's Proposed Amendments				
Proposed Increases				
Technical adjustment for sponsored programs positions	\$0	\$0	\$0	5.00
Technical adjustment for auxiliary enterprise programs positions	\$0	\$0	\$0	13.00
3% faculty salary increase (Nov 25, 2005)	\$69,519	\$0	\$69,519	0.00
Increase undergraduate student financial assistance	\$106,620	\$0	\$106,620	0.00
Base adequacy	\$421,357	\$0	\$421,357	0.00
Technical adjustment in educational and general program	\$0	\$0	\$0	0.00
Total: Adopted Increases	\$597,496	\$0	\$597,496	18.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total: Adopted Decreases	\$0	\$0	\$0	0.00
Total Proposed Amendments	\$597,496	\$0	\$597,496	18.00
HB 1500/SB 700, AS INTRODUCED	\$22,237,405	\$24,694,542	\$46,931,947	251.54
Percentage Change	2.76%	0.00%	1.29%	7.71%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 700

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Virginia Commonwealth University - Academic Division				
2004-06 Budget, Chapter 4	\$330,030,938	\$941,856,284	\$1,271,887,222	4,917.34
Governor's Proposed Amendments				
Proposed Increases				
Fund Grace E. Harris Leadership Institute	\$100,000	\$0	\$100,000	0.00
Restore family practice residency funds	\$250,000	\$0	\$250,000	0.00
3% faculty salary increase (Nov 25, 2005)	\$1,618,378	\$0	\$1,618,378	0.00
O & M for new E & G facilities	\$30,935	\$39,150	\$70,085	0.00
Increase graduate student financial assistance	\$402,704	\$0	\$402,704	0.00
Increase support for undergraduate student financial assistance	\$707,803	\$0	\$707,803	0.00
Base adequacy	\$766,890	\$0	\$766,890	0.00
NGF tuition and fee adjustment	\$0	\$4,000,000	\$4,000,000	20.00
Technical adjustment for the Qatar campus program	\$0	\$15,500,000	\$15,500,000	0.00
Technical adjustment for sponsored programs	\$0	\$9,500,000	\$9,500,000	60.00
Total: Adopted Increases	\$3,876,710	\$29,039,150	\$32,915,860	80.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total: Adopted Decreases	\$0	\$0	\$0	0.00
Total Proposed Amendments	\$3,876,710	\$29,039,150	\$32,915,860	80.00
HB 1500/SB 700, AS INTRODUCED	\$333,907,648	\$970,895,434	\$1,304,803,082	4,997.34
Percentage Change	1.17%	3.08%	2.59%	1.63%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 700

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Virginia Community College System				
2004-06 Budget, Chapter 4	\$651,797,780	\$716,327,944	\$1,368,125,724	8,626.97
Governor's Proposed Amendments				
Proposed Increases				
Technical adjustment for position level at community colleges	\$0	\$0	\$0	150.00
3% faculty salary increase (Nov 25, 2005)	\$2,489,760	\$0	\$2,489,760	0.00
Dual enrollment pilot program	\$408,750	\$0	\$408,750	0.00
Workforce certification scholarships	\$1,103,288	\$0	\$1,103,288	0.00
O & M for new E & G facilities	\$229,780	\$121,957	\$351,737	16.00
Increase undergraduate student financial assistance	\$2,043,706	\$0	\$2,043,706	0.00
Base adequacy	\$3,111,346	\$0	\$3,111,346	0.00
No. Va. medical education campus operating	\$1,216,361	\$1,611,908	\$2,828,269	52.00
Technical adjustment for financial aid appropriation from federal and private sources	\$0	\$45,000,000	\$45,000,000	0.00
Technical adjustment for debt service	\$0	\$2,076,180	\$2,076,180	0.00
Technical adjustment for auxiliary enterprises	\$0	\$2,300,000	\$2,300,000	0.00
Total: Adopted Increases	\$10,602,991	\$51,110,045	\$61,713,036	218.00
Proposed Decreases				
Technical adjustment for lease payments	(\$809,720)	\$0	(\$809,720)	0.00
Total: Adopted Decreases	(\$809,720)	\$0	(\$809,720)	0.00
Total Proposed Amendments	\$9,793,271	\$51,110,045	\$60,903,316	218.00
HB 1500/SB 700, AS INTRODUCED	\$661,591,051	\$767,437,989	\$1,429,029,040	8,844.97
Percentage Change	1.50%	7.14%	4.45%	2.53%
Virginia Military Institute				
2004-06 Budget, Chapter 4	\$26,756,363	\$64,443,387	\$91,199,750	451.43
Governor's Proposed Amendments				
Proposed Increases				
3% faculty salary increase (Nov 25, 2005)	\$60,814	\$0	\$60,814	0.00
O & M for new E & G facilities	\$30,997	\$60,003	\$91,000	1.59
Increase undergraduate student financial assistance	\$41,895	\$0	\$41,895	0.00
Base operating support	\$6,734	\$0	\$6,734	0.00
Technical adjustment for auxiliary enterprise revenues	\$0	\$2,500,000	\$2,500,000	0.00
Technical adjustment for unique military activities	\$0	\$300,000	\$300,000	0.00
Total: Adopted Increases	\$140,440	\$2,860,003	\$3,000,443	1.59
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total: Adopted Decreases	\$0	\$0	\$0	0.00
Total Proposed Amendments	\$140,440	\$2,860,003	\$3,000,443	1.59
HB 1500/SB 700, AS INTRODUCED	\$26,896,803	\$67,303,390	\$94,200,193	453.02
Percentage Change	0.52%	4.44%	3.29%	0.35%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 700

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Virginia Polytechnic Inst. and State University				
2004-06 Budget, Chapter 4	\$322,257,671	\$1,186,789,939	\$1,509,047,610	5,980.64
Governor's Proposed Amendments				
Proposed Increases				
3% faculty salary increase (Nov 25, 2005)	\$1,337,309	\$0	\$1,337,309	0.00
One-time research enhancement	\$1,075,000	\$0	\$1,075,000	0.00
O & M for new E & G facilities	\$67,569	\$180,714	\$248,283	1.00
Increase graduate student financial assistance	\$854,350	\$0	\$854,350	0.00
Increase undergraduate student financial assistance	\$687,223	\$0	\$687,223	0.00
Base adequacy	\$1,279,265	\$0	\$1,279,265	0.00
Technical adjustment for auxiliary enterprise revenues	\$0	\$3,500,000	\$3,500,000	0.00
NGF tuition and fee adjustment	\$0	\$8,362,000	\$8,362,000	0.00
Total: Adopted Increases	\$5,300,716	\$12,042,714	\$17,343,430	1.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total: Adopted Decreases	\$0	\$0	\$0	0.00
Total Proposed Amendments	\$5,300,716	\$12,042,714	\$17,343,430	1.00
HB 1500/SB 700, AS INTRODUCED	\$327,558,387	\$1,198,832,653	\$1,526,391,040	5,981.64
Percentage Change	1.64%	1.01%	1.15%	0.02%
Extension and Agricultural Experiment Station Division				
2004-06 Budget, Chapter 4	\$111,695,756	\$34,961,992	\$146,657,748	1,076.42
Governor's Proposed Amendments				
Proposed Increases				
3% faculty salary increase (Nov 25, 2005)	\$606,815	\$0	\$606,815	0.00
O & M for new E & G facilities	\$281,262	\$310,869	\$592,131	11.00
Total: Adopted Increases	\$888,077	\$310,869	\$1,198,946	11.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total: Adopted Decreases	\$0	\$0	\$0	0.00
Total Proposed Amendments	\$888,077	\$310,869	\$1,198,946	11.00
HB 1500/SB 700, AS INTRODUCED	\$112,583,833	\$35,272,861	\$147,856,694	1,087.42
Percentage Change	0.80%	0.89%	0.82%	1.02%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 700

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Virginia State University				
2004-06 Budget, Chapter 4	\$59,932,117	\$117,066,339	\$176,998,456	752.06
Governor's Proposed Amendments				
Proposed Increases				
3% faculty salary increase (Nov 25, 2005)	\$158,243	\$0	\$158,243	0.00
Business school accreditation	\$223,078	\$0	\$223,078	0.00
Upgrade campus telecommunications network	\$374,000	\$0	\$374,000	0.00
Increase graduate student financial assistance	\$26,245	\$0	\$26,245	0.00
Increase undergraduate student financial assistance	\$240,580	\$0	\$240,580	0.00
Base adequacy	\$24,242	\$0	\$24,242	0.00
Total: Adopted Increases	\$1,046,388	\$0	\$1,046,388	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total: Adopted Decreases	\$0	\$0	\$0	0.00
Total Proposed Amendments	\$1,046,388	\$0	\$1,046,388	0.00
HB 1500/SB 700, AS INTRODUCED	\$60,978,505	\$117,066,339	\$178,044,844	752.06
Percentage Change	1.75%	0.00%	0.59%	0.00%

Cooperative Extension and Agricultural Research Service

2004-06 Budget, Chapter 4	\$7,489,967	\$7,926,263	\$15,416,230	83.75
Governor's Proposed Amendments				
Proposed Increases				
3% faculty salary increase (Nov 25, 2005)	\$32,730	\$0	\$32,730	0.00
Technical E & G program change	\$0	\$0	\$0	0.00
Total: Adopted Increases	\$32,730	\$0	\$32,730	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total: Adopted Decreases	\$0	\$0	\$0	0.00
Total Proposed Amendments	\$32,730	\$0	\$32,730	0.00
HB 1500/SB 700, AS INTRODUCED	\$7,522,697	\$7,926,263	\$15,448,960	83.75
Percentage Change	0.44%	0.00%	0.21%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 700

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Eastern Virginia Medical School				
2004-06 Budget, Chapter 4	\$23,919,798	\$0	\$23,919,798	0.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total: Adopted Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total: Adopted Decreases	\$0	\$0	\$0	0.00
Total Proposed Amendments	\$0	\$0	\$0	0.00
HB 1500/SB 700, AS INTRODUCED	\$23,919,798	\$0	\$23,919,798	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Institute for Advanced Learning and Research				
2004-06 Budget, Chapter 4	\$4,543,362	\$0	\$4,543,362	0.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total: Adopted Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total: Adopted Decreases	\$0	\$0	\$0	0.00
Total Proposed Amendments	\$0	\$0	\$0	0.00
HB 1500/SB 700, AS INTRODUCED	\$4,543,362	\$0	\$4,543,362	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Roanoke Higher Education Authority				
2004-06 Budget, Chapter 4	\$1,436,150	\$0	\$1,436,150	0.00
Governor's Proposed Amendments				
Proposed Increases				
Fund emergency repairs	\$283,000	\$0	\$283,000	0.00
Total: Adopted Increases	\$283,000	\$0	\$283,000	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total: Adopted Decreases	\$0	\$0	\$0	0.00
Total Proposed Amendments	\$283,000	\$0	\$283,000	0.00
HB 1500/SB 700, AS INTRODUCED	\$1,719,150	\$0	\$1,719,150	0.00
Percentage Change	19.71%	0.00%	19.71%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 700

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Southeastern University Research Association, Inc.				
2004-06 Budget, Chapter 4	\$1,284,476	\$0	\$1,284,476	0.00
Governor's Proposed Amendments				
Proposed Increases				
Operating support	\$440,000	\$0	\$440,000	0.00
Total: Adopted Increases	\$440,000	\$0	\$440,000	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total: Adopted Decreases	\$0	\$0	\$0	0.00
Total Proposed Amendments	\$440,000	\$0	\$440,000	0.00
HB 1500/SB 700, AS INTRODUCED	\$1,724,476	\$0	\$1,724,476	0.00
Percentage Change	34.26%	0.00%	34.26%	0.00%
Virginia College Building Authority				
2004-06 Budget, Chapter 4	\$0	\$0	\$0	0.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total: Adopted Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total: Adopted Decreases	\$0	\$0	\$0	0.00
Total Proposed Amendments	\$0	\$0	\$0	0.00
HB 1500/SB 700, AS INTRODUCED	\$0	\$0	\$0	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Total: Higher Education				
2004-06 Budget, Chapter 4	\$2,909,370,707	\$8,453,372,396	\$11,362,743,103	47,729.32
Proposed Amendments				
Total Increases	\$51,691,788	\$154,473,821	\$206,165,609	640.51
Total Decreases	(\$809,720)	(\$422,800)	(\$1,232,520)	-2.00
Total Proposed Amendments	\$50,882,068	\$154,051,021	\$204,933,089	638.51
HB 1500/SB 700, AS INTRODUCED	\$2,960,252,775	\$8,607,423,417	\$11,567,676,192	48,367.83
Percentage Change	1.75%	1.82%	1.80%	1.34%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 700

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Frontier Culture Museum of Virginia				
2004-06 Budget, Chapter 4	\$2,487,076	\$1,337,836	\$3,824,912	37.50
Governor's Proposed Amendments				
Proposed Increases				
Operating support	\$99,248	\$0	\$99,248	3.00
Total: Adopted Increases	\$99,248	\$0	\$99,248	3.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total: Adopted Decreases	\$0	\$0	\$0	0.00
Total Proposed Amendments	\$99,248	\$0	\$99,248	3.00
HB 1500/SB 700, AS INTRODUCED	\$2,586,324	\$1,337,836	\$3,924,160	40.50
Percentage Change	3.99%	0.00%	2.59%	8.00%
Gunston Hall				
2004-06 Budget, Chapter 4	\$1,051,564	\$675,276	\$1,726,840	11.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total: Adopted Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total: Adopted Decreases	\$0	\$0	\$0	0.00
Total Proposed Amendments	\$0	\$0	\$0	0.00
HB 1500/SB 700, AS INTRODUCED	\$1,051,564	\$675,276	\$1,726,840	11.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Jamestown-Yorktown Foundation				
2004-06 Budget, Chapter 4	\$13,498,997	\$11,819,052	\$25,318,049	180.00
Governor's Proposed Amendments				
Proposed Increases				
Create a major gifts officer position for capital campaign	\$0	\$107,024	\$107,024	1.00
Technical adjustment for nongeneral fund appropriation and positions	\$0	\$210,476	\$210,476	10.00
Total: Adopted Increases	\$0	\$317,500	\$317,500	11.00
Proposed Decreases				
Transfer information technology positions to the Virginia Information Technologies Agency (VITA)	\$0	\$0	\$0	-1.00
Transfer funds for Council on Indian Affairs to the Office of Natural Resources	(\$33,378)	\$0	(\$33,378)	0.00
Total: Adopted Decreases	(\$33,378)	\$0	(\$33,378)	-1.00
Total Proposed Amendments	(\$33,378)	\$317,500	\$284,122	10.00
HB 1500/SB 700, AS INTRODUCED	\$13,465,619	\$12,136,552	\$25,602,171	190.00
Percentage Change	-0.25%	2.69%	1.12%	5.56%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 700

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Jamestown 2007				
2004-06 Budget, Chapter 4	\$482,920	\$10,304,130	\$10,787,050	27.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total: Adopted Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total: Adopted Decreases	\$0	\$0	\$0	0.00
Total Proposed Amendments	\$0	\$0	\$0	0.00
HB 1500/SB 700, AS INTRODUCED	\$482,920	\$10,304,130	\$10,787,050	27.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
The Library of Virginia				
2004-06 Budget, Chapter 4	\$55,992,144	\$15,221,594	\$71,213,738	195.00
Governor's Proposed Amendments				
Proposed Increases				
State aid to local libraries	\$264,000	\$0	\$264,000	0.00
Adjust appropriation for Dictionary of Virginia Biography grant	\$0	\$128,419	\$128,419	0.00
Total: Adopted Increases	\$264,000	\$128,419	\$392,419	0.00
Proposed Decreases				
Transfer information technology positions to the Virginia Information Technologies Agency (VITA)	\$0	\$0	\$0	-1.00
Total: Adopted Decreases	\$0	\$0	\$0	-1.00
Total Proposed Amendments	\$264,000	\$128,419	\$392,419	-1.00
HB 1500/SB 700, AS INTRODUCED	\$56,256,144	\$15,350,013	\$71,606,157	194.00
Percentage Change	0.47%	0.84%	0.55%	-0.51%
The Science Museum of Virginia				
2004-06 Budget, Chapter 4	\$8,197,562	\$9,533,770	\$17,731,332	96.00
Governor's Proposed Amendments				
Proposed Increases				
Danville Science Center operating support	\$80,000	\$0	\$80,000	2.00
O & M for existing facilities	\$100,000	\$0	\$100,000	0.00
Total: Adopted Increases	\$180,000	\$0	\$180,000	2.00
Proposed Decreases				
Transfer information technology positions to the Virginia Information Technologies Agency (VITA)	\$0	\$0	\$0	-1.00
Total: Adopted Decreases	\$0	\$0	\$0	-1.00
Total Proposed Amendments	\$180,000	\$0	\$180,000	1.00
HB 1500/SB 700, AS INTRODUCED	\$8,377,562	\$9,533,770	\$17,911,332	97.00
Percentage Change	2.20%	0.00%	1.02%	1.04%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 700

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Virginia Commission for the Arts				
2004-06 Budget, Chapter 4	\$6,224,141	\$1,183,600	\$7,407,741	5.00
Governor's Proposed Amendments				
Proposed Increases				
Increase arts grants	\$320,789	\$0	\$320,789	0.00
Total: Adopted Increases	\$320,789	\$0	\$320,789	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total: Adopted Decreases	\$0	\$0	\$0	0.00
Total Proposed Amendments	\$320,789	\$0	\$320,789	0.00
HB 1500/SB 700, AS INTRODUCED	\$6,544,930	\$1,183,600	\$7,728,530	5.00
Percentage Change	5.15%	0.00%	4.33%	0.00%
Virginia Museum of Fine Arts				
2004-06 Budget, Chapter 4	\$13,078,309	\$15,714,668	\$28,792,977	154.50
Governor's Proposed Amendments				
Proposed Increases				
Technical adjustment for nongeneral fund positions	\$0	\$0	\$0	7.00
Total: Adopted Increases	\$0	\$0	\$0	7.00
Proposed Decreases				
Transfer information technology positions to the Virginia Information Technologies Agency (VITA)	\$0	\$0	\$0	-2.00
Total: Adopted Decreases	\$0	\$0	\$0	-2.00
Total Proposed Amendments	\$0	\$0	\$0	5.00
HB 1500/SB 700, AS INTRODUCED	\$13,078,309	\$15,714,668	\$28,792,977	159.50
Percentage Change	0.00%	0.00%	0.00%	3.24%
Total: Other Education				
2004-06 Budget, Chapter 4	\$101,012,713	\$65,789,926	\$166,802,639	706.00
Proposed Amendments				
Total Increases	\$864,037	\$445,919	\$1,309,956	23.00
Total Decreases	(\$33,378)	\$0	(\$33,378)	-5.00
Total Proposed Amendments	\$830,659	\$445,919	\$1,276,578	18.00
HB 1500/SB 700, AS INTRODUCED	\$101,843,372	\$66,235,845	\$168,079,217	724.00
Percentage Change	0.82%	0.68%	0.77%	2.55%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 700

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Total: Education				
2004-06 Budget, Chapter 4	\$12,755,094,245	\$10,169,296,115	\$22,924,390,360	49,032.32
Proposed Amendments				
Total Increases	\$184,030,450	\$208,350,647	\$392,381,097	691.51
Total Decreases	(\$82,967,043)	(\$422,800)	(\$83,389,843)	-18.00
Total Proposed Amendments	\$101,063,407	\$207,927,847	\$308,991,254	673.51
HB 1500/SB 700, AS INTRODUCED	\$12,856,157,652	\$10,377,223,962	\$23,233,381,614	49,705.83
Percentage Change	0.79%	2.04%	1.35%	1.37%

Finance

Secretary of Finance

2004-06 Budget, Chapter 4	\$888,323	\$0	\$888,323	5.00
Governor's Proposed Amendments				
Proposed Increases				
Fully budget operating expenses	\$153,188	\$0	\$153,188	0.00
Total: Adopted Increases	\$153,188	\$0	\$153,188	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total: Adopted Decreases	\$0	\$0	\$0	0.00
Total Proposed Amendments	\$153,188	\$0	\$153,188	0.00
HB 1500/SB 700, AS INTRODUCED	\$1,041,511	\$0	\$1,041,511	5.00
Percentage Change	17.24%	0.00%	17.24%	0.00%

Department of Accounts

2004-06 Budget, Chapter 4	\$16,476,375	\$84,000	\$16,560,375	104.00
Governor's Proposed Amendments				
Proposed Increases				
Provide additional staffing for the Payroll Service Bureau	\$112,400	\$0	\$112,400	2.00
Provide additional staffing to strengthen financial controls	\$276,564	\$0	\$276,564	4.00
Distribution of tax amnesty funds	Language	\$0	\$0	0.00
Total: Adopted Increases	\$388,964	\$0	\$388,964	6.00
Proposed Decreases				
Transfer information technology positions to the Virginia Information Technologies Agency (VITA)	\$0	\$0	\$0	-11.00
Total: Adopted Decreases	\$0	\$0	\$0	-11.00
Total Proposed Amendments	\$388,964	\$0	\$388,964	-5.00
HB 1500/SB 700, AS INTRODUCED	\$16,865,339	\$84,000	\$16,949,339	99.00
Percentage Change	2.36%	0.00%	2.35%	-4.81%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 700

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Department of Accounts Transfer Payments				
2004-06 Budget, Chapter 4	\$201,810,000	\$4,089,556	\$205,899,556	0.00
Governor's Proposed Amendments				
Proposed Increases				
Adjust appropriation for aid to localities program	\$200,000	\$0	\$200,000	0.00
Provide additional funding for Revenue Stabilization Fund deposits	\$229,404,170	\$0	\$229,404,170	0.00
Reporting of certified tax collections by Auditor of Public Accounts	Language	\$0	\$0	0.00
Total: Adopted Increases	\$229,604,170	\$0	\$229,604,170	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total: Adopted Decreases	\$0	\$0	\$0	0.00
Total Proposed Amendments	\$229,604,170	\$0	\$229,604,170	0.00
HB 1500/SB 700, AS INTRODUCED	\$431,414,170	\$4,089,556	\$435,503,726	0.00
Percentage Change	113.77%	0.00%	111.51%	0.00%
Department of Planning and Budget				
2004-06 Budget, Chapter 4	\$11,138,717	\$500,000	\$11,638,717	67.00
Governor's Proposed Amendments				
Proposed Increases				
Fund additional school efficiency reviews and contract review	\$1,382,500	\$0	\$1,382,500	1.00
Add funding for three entry-level analysts to meet ongoing needs and increased program demands	\$157,500	\$0	\$157,500	0.00
School efficiency review reporting requirements and cost recovery	Language	\$0	\$0	0.00
Total: Adopted Increases	\$1,540,000	\$0	\$1,540,000	1.00
Proposed Decreases				
Transfer information technology positions to the Virginia Information Technologies Agency (VITA)	\$0	\$0	\$0	-1.00
Total: Adopted Decreases	\$0	\$0	\$0	-1.00
Total Proposed Amendments	\$1,540,000	\$0	\$1,540,000	0.00
HB 1500/SB 700, AS INTRODUCED	\$12,678,717	\$500,000	\$13,178,717	67.00
Percentage Change	13.83%	0.00%	13.23%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 700

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Department of Taxation				
2004-06 Budget, Chapter 4	\$160,804,064	\$35,082,081	\$195,886,145	906.50
Governor's Proposed Amendments				
Proposed Increases				
Restore positions for tax compliance	\$0	\$0	\$0	12.00
Expand authority for use of contract collector fund	\$0	\$2,000,000	\$2,000,000	0.00
Administer tobacco tax changes contained in the Omnibus Tax Bill	\$479,914	\$0	\$479,914	8.00
Administer corporate tax changes contained in the Omnibus Tax Bill	\$548,005	\$0	\$548,005	13.00
Fund tax reform system implementation costs	\$1,309,619	\$0	\$1,309,619	0.00
Transfer funds to the appropriate program/subprogram	\$0	\$0	\$0	0.00
Realign nongeneral fund appropriation for partnership project payments	\$0	\$16,999,348	\$16,999,348	0.00
Compensation for participation in federal contract sales and use tax study	Language	\$0	\$0	0.00
Total: Adopted Increases	\$2,337,538	\$18,999,348	\$21,336,886	33.00
Proposed Decreases				
Transfer information technology positions to the Virginia Information Technologies Agency (VITA)	\$0	\$0	\$0	-32.00
Total: Adopted Decreases	\$0	\$0	\$0	-32.00
Total Proposed Amendments	\$2,337,538	\$18,999,348	\$21,336,886	1.00
HB 1500/SB 700, AS INTRODUCED	\$163,141,602	\$54,081,429	\$217,223,031	907.50
Percentage Change	1.45%	54.16%	10.89%	0.11%
Department of the Treasury				
2004-06 Budget, Chapter 4	\$17,933,666	\$14,297,152	\$32,230,818	120.00
Governor's Proposed Amendments				
Proposed Increases				
Increase unclaimed property division staff	\$0	\$151,131	\$151,131	3.00
Add internal audit position	\$33,295	\$33,295	\$66,590	1.00
Defray agency costs for safekeeping of collateral securities	\$0	\$952,500	\$952,500	0.00
Total: Adopted Increases	\$33,295	\$1,136,926	\$1,170,221	4.00
Proposed Decreases				
Transfer information technology positions to the Virginia Information Technologies Agency (VITA)	\$0	\$0	\$0	-2.00
Total: Adopted Decreases	\$0	\$0	\$0	-2.00
Total Proposed Amendments	\$33,295	\$1,136,926	\$1,170,221	2.00
HB 1500/SB 700, AS INTRODUCED	\$17,966,961	\$15,434,078	\$33,401,039	122.00
Percentage Change	0.19%	7.95%	3.63%	1.67%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 700

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Treasury Board				
2004-06 Budget, Chapter 4	\$646,739,653	\$16,410,522	\$663,150,175	0.00
Governor's Proposed Amendments				
Proposed Increases				
Increase debt ceiling for outstanding Virginia Public Building Authority bonds	Language	\$0	\$0	0.00
Administrative use of refunding bond issuance savings	Language	\$0	\$0	0.00
Total: Adopted Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
Amend debt service needs for bond issues	(\$32,842,673)	\$0	(\$32,842,673)	0.00
Total: Adopted Decreases	(\$32,842,673)	\$0	(\$32,842,673)	0.00
Total Proposed Amendments	(\$32,842,673)	\$0	(\$32,842,673)	0.00
HB 1500/SB 700, AS INTRODUCED	\$613,896,980	\$16,410,522	\$630,307,502	0.00
Percentage Change	-5.08%	0.00%	-4.95%	0.00%

Total: Finance				
2004-06 Budget, Chapter 4	\$1,055,790,798	\$70,463,311	\$1,126,254,109	1,202.50
Proposed Amendments				
Total Increases	\$234,057,155	\$20,136,274	\$254,193,429	44.00
Total Decreases	(\$32,842,673)	\$0	(\$32,842,673)	-46.00
Total Proposed Amendments	\$201,214,482	\$20,136,274	\$221,350,756	-2.00
HB 1500/SB 700, AS INTRODUCED	\$1,257,005,280	\$90,599,585	\$1,347,604,865	1,200.50
Percentage Change	19.06%	28.58%	19.65%	-0.17%

Health and Human Resources

Secretary of Health & Human Resources

2004-06 Budget, Chapter 4	\$1,104,894	\$9,580	\$1,114,474	6.00
Governor's Proposed Amendments				
Proposed Increases				
Fully budget operating expenses	\$173,284	\$0	\$173,284	0.00
Total: Adopted Increases	\$173,284	\$0	\$173,284	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total: Adopted Decreases	\$0	\$0	\$0	0.00
Total Proposed Amendments	\$173,284	\$0	\$173,284	0.00
HB 1500/SB 700, AS INTRODUCED	\$1,278,178	\$9,580	\$1,287,758	6.00
Percentage Change	15.68%	0.00%	15.55%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 700

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Comprehensive Services for At-Risk Youth and Families				
2004-06 Budget, Chapter 4	\$381,334,652	\$117,368,494	\$498,703,146	0.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total: Adopted Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total: Adopted Decreases	\$0	\$0	\$0	0.00
Total Proposed Amendments	\$0	\$0	\$0	0.00
HB 1500/SB 700, AS INTRODUCED	\$381,334,652	\$117,368,494	\$498,703,146	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department for the Aging				
2004-06 Budget, Chapter 4	\$30,295,530	\$59,718,172	\$90,013,702	27.00
Governor's Proposed Amendments				
Proposed Increases				
Expand Public Guardianship and Conservator program	\$150,000	\$0	\$150,000	0.00
Total: Adopted Increases	\$150,000	\$0	\$150,000	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total: Adopted Decreases	\$0	\$0	\$0	0.00
Total Proposed Amendments	\$150,000	\$0	\$150,000	0.00
HB 1500/SB 700, AS INTRODUCED	\$30,445,530	\$59,718,172	\$90,163,702	27.00
Percentage Change	0.50%	0.00%	0.17%	0.00%
Department for the Deaf & Hard-of-Hearing				
2004-06 Budget, Chapter 4	\$2,407,262	\$275,884	\$2,683,146	14.00
Governor's Proposed Amendments				
Proposed Increases				
Increase NGF for relay services	\$0	\$80,000	\$80,000	0.00
Total: Adopted Increases	\$0	\$80,000	\$80,000	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total: Adopted Decreases	\$0	\$0	\$0	0.00
Total Proposed Amendments	\$0	\$80,000	\$80,000	0.00
HB 1500/SB 700, AS INTRODUCED	\$2,407,262	\$355,884	\$2,763,146	14.00
Percentage Change	0.00%	29.00%	2.98%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 700

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Department of Health				
2004-06 Budget, Chapter 4	\$277,590,602	\$667,929,146	\$945,519,748	3,670.00
Governor's Proposed Amendments				
Proposed Increases				
Federal grants for rural access to automated external defibrillators	\$0	\$230,583	\$230,583	0.00
Increase NGF for federal grant awards	\$0	\$6,183,549	\$6,183,549	0.00
Increase NGF for state planning and access to care programs	\$0	\$2,448,908	\$2,448,908	0.00
Improve access to dental services	\$941,382	\$427,588	\$1,368,970	0.00
Correct distribution and level of special funds in the Office of Vital Records and Health Statistics	\$0	\$890,000	\$890,000	0.00
Funding for pharmacy assistance outreach	\$350,000	\$0	\$350,000	0.00
Total: Adopted Increases	\$1,291,382	\$10,180,628	\$11,472,010	0.00
Proposed Decreases				
Transfer information technology positions to the Virginia Information Technologies Agency (VITA)	\$0	\$0	\$0	-77.00
Total: Adopted Decreases	\$0	\$0	\$0	-77.00
Total Proposed Amendments	\$1,291,382	\$10,180,628	\$11,472,010	-77.00
HB 1500/SB 700, AS INTRODUCED	\$278,881,984	\$678,109,774	\$956,991,758	3,593.00
Percentage Change	0.47%	1.52%	1.21%	-2.10%
Department of Health Professions				
2004-06 Budget, Chapter 4	\$0	\$38,301,398	\$38,301,398	173.00
Governor's Proposed Amendments				
Proposed Increases				
NGF for previously approved salary increases	\$0	\$552,968	\$552,968	0.00
Prescription drug monitoring program	\$0	\$350,781	\$350,781	2.00
Total: Adopted Increases	\$0	\$903,749	\$903,749	2.00
Proposed Decreases				
Transfer information technology positions to the Virginia Information Technologies Agency (VITA)	\$0	\$0	\$0	-2.00
Total: Adopted Decreases	\$0	\$0	\$0	-2.00
Total Proposed Amendments	\$0	\$903,749	\$903,749	0.00
HB 1500/SB 700, AS INTRODUCED	\$0	\$39,205,147	\$39,205,147	173.00
Percentage Change	0.00%	2.36%	2.36%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 700

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Department of Medical Assistance Services				
2004-06 Budget, Chapter 4	\$3,853,155,411	\$5,180,371,354	\$9,033,526,765	325.00
Governor's Proposed Amendments				
Proposed Increases				
Medicaid utilization and inflation	\$182,732,972	\$207,182,318	\$389,915,290	0.00
Virginia Health Care Fund shortfall	\$26,874,501	(\$26,874,501)	\$0	0.00
Medicaid low-income children caseload growth (Medicaid SCHIP)	\$7,139,535	\$13,835,367	\$20,974,902	0.00
FAMIS caseload growth	\$2,138,291	\$2,624,117	\$4,762,408	0.00
Increase inpatient hospital reimbursement	\$3,613,900	\$3,613,900	\$7,227,800	0.00
Increase reimbursement rates for OB/GYN services	\$16,584,455	\$16,625,117	\$33,209,572	0.00
Increase Medicaid reimbursement for dental services	\$2,778,936	\$3,110,214	\$5,889,150	0.00
Expand prenatal care and pregnancy-related services to pregnant women in FAMIS	\$3,327,169	\$6,179,029	\$9,506,198	1.00
Transition costs for individuals leaving facilities	\$370,000	\$370,000	\$740,000	0.00
Medicaid effect of Auxiliary Grant increase	\$1,717,625	\$1,717,625	\$3,435,250	0.00
Involuntary mental health commitments	\$2,738,799	\$0	\$2,738,799	0.00
Transfer funding from DMHMRSAS for case management rate increase	\$9,294,370	\$9,112,127	\$18,406,497	0.00
Special education medical services for school districts	\$3,347,287	\$0	\$3,347,287	0.00
Move Virginia Health Care Fund appropriation to the proper fund detail	\$0	\$0	\$0	0.00
Total: Adopted Increases	\$262,657,840	\$237,495,313	\$500,153,153	1.00
Proposed Decreases				
Mental Retardation Waiver start-up costs	(\$1,291,000)	\$0	(\$1,291,000)	0.00
Disproportionate Share Hospital saving	(\$20,000,000)	\$60,000,000	\$40,000,000	0.00
Transfer position from Virginia Information Technologies Agency	\$0	\$0	\$0	1.00
Total: Adopted Decreases	(\$21,291,000)	\$60,000,000	\$38,709,000	1.00
Total Proposed Amendments	\$241,366,840	\$297,495,313	\$538,862,153	2.00
HB 1500/SB 700, AS INTRODUCED	\$4,094,522,251	\$5,477,866,667	\$9,572,388,918	327.00
Percentage Change	6.26%	5.74%	5.97%	0.62%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 700

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Department of Mental Health, Mental Retardation and Substance Abuse Services				
2004-06 Budget, Chapter 4	\$883,685,893	\$672,788,556	\$1,556,474,449	9,943.00
Governor's Proposed Amendments				
Proposed Increases				
Fund shortfall in community Aftercare Pharmacy	\$5,500,000	\$0	\$5,500,000	0.00
Address shortfall in facility medications	\$1,403,522	\$0	\$1,403,522	0.00
Part C early intervention services	\$4,500,000	\$0	\$4,500,000	0.00
Community crisis stabilization	\$2,900,000	\$0	\$2,900,000	0.00
Mental Retardation Waiver start-up costs	\$1,291,000	\$0	\$1,291,000	0.00
Adjust nurse salaries to improve retention	\$988,865	\$0	\$988,865	0.00
Increase community mental health services for children and adolescents	\$500,000	\$0	\$500,000	0.00
Increase funding for the Office of the Inspector General	\$491,532	\$0	\$491,532	1.00
"Celebrating Special Children" information system	\$150,000	\$0	\$150,000	0.00
Continue Olmstead Oversight Advisory Committee	\$20,400	\$0	\$20,400	0.00
Technical: transfer restored savings from central office to facilities	\$0	\$0	\$0	0.00
Technical: transfer reinvestment funds from mental health facilities to CSBs	\$0	\$0	\$0	0.00
Technical - transfer funding for community programs from central office to CSBs	\$0	\$0	\$0	0.00
Total: Adopted Increases	\$17,745,319	\$0	\$17,745,319	1.00
Proposed Decreases				
Supplant GF in CSBs with fee revenue from a Medicaid case management rate increase	(\$16,948,556)	\$0	(\$16,948,556)	0.00
Transfer information technology positions to the Virginia Information Technologies Agency (VITA)	\$0	\$0	\$0	-61.00
Total: Adopted Decreases	(\$16,948,556)	\$0	(\$16,948,556)	-61.00
Total Proposed Amendments	\$796,763	\$0	\$796,763	-60.00
HB 1500/SB 700, AS INTRODUCED	\$884,482,656	\$672,788,556	\$1,557,271,212	9,883.00
Percentage Change	0.09%	0.00%	0.05%	-0.60%
Department of Rehabilitative Services				
2004-06 Budget, Chapter 4	\$52,969,565	\$204,701,894	\$257,671,459	709.00
Governor's Proposed Amendments				
Proposed Increases				
Centers for Independent Living	\$150,000	\$0	\$150,000	0.00
Long Term Rehabilitation Case Management	\$150,000	\$0	\$150,000	0.00
Expedite Medicaid Disability Determinations	\$0	\$0	\$0	0.00
Total: Adopted Increases	\$300,000	\$0	\$300,000	0.00
Proposed Decreases				
Transfer information technology positions to the Virginia Information Technologies Agency (VITA)	\$0	\$0	\$0	-15.00
Total: Adopted Decreases	\$0	\$0	\$0	-15.00
Total Proposed Amendments	\$300,000	\$0	\$300,000	-15.00
HB 1500/SB 700, AS INTRODUCED	\$53,269,565	\$204,701,894	\$257,971,459	694.00
Percentage Change	0.57%	0.00%	0.12%	-2.12%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 700

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Woodrow Wilson Rehabilitation Center				
2004-06 Budget, Chapter 4	\$10,557,202	\$39,731,574	\$50,288,776	363.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total: Adopted Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total: Adopted Decreases	\$0	\$0	\$0	0.00
Total Proposed Amendments	\$0	\$0	\$0	0.00
HB 1500/SB 700, AS INTRODUCED	\$10,557,202	\$39,731,574	\$50,288,776	363.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Social Services				
2004-06 Budget, Chapter 4	\$615,386,722	\$2,654,889,808	\$3,270,276,530	1,662.50
Governor's Proposed Amendments				
Proposed Increases				
Improve child welfare services	\$2,749,908	\$1,046,341	\$3,796,249	0.00
Realign TANF spending to provide cash assistance and day care to meet caseload growth	\$0	\$33,393,368	\$33,393,368	0.00
Restore TANF child support supplement to FY 2005 level	\$0	\$0	\$0	0.00
Supplant TANF with GF for child day care subsidies for at-risk low-income families	\$6,780,766	\$0	\$6,780,766	0.00
Supplant TANF with GF for child day care licensing	\$2,616,737	\$0	\$2,616,737	0.00
Increase assisted living facility payments	\$2,294,000	\$0	\$2,294,000	0.00
Increase oversight of assisted living facilities	\$512,853	\$0	\$512,853	11.00
Adjust NGF for increased revenues	\$0	\$19,702,376	\$19,702,376	0.00
Total: Adopted Increases	\$14,954,264	\$54,142,085	\$69,096,349	11.00
Proposed Decreases				
Transfer information technology positions to the Virginia Information Technologies Agency (VITA)	\$0	\$0	\$0	-56.00
Total: Adopted Decreases	\$0	\$0	\$0	-56.00
Total Proposed Amendments	\$14,954,264	\$54,142,085	\$69,096,349	-45.00
HB 1500/SB 700, AS INTRODUCED	\$630,340,986	\$2,709,031,893	\$3,339,372,879	1,617.50
Percentage Change	2.43%	2.04%	2.11%	-2.71%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 700

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Virginia Board for People with Disabilities				
2004-06 Budget, Chapter 4	\$254,991	\$3,107,990	\$3,362,981	8.00
Governor's Proposed Amendments				
Proposed Increases				
Increase NGF for Agency Operations	\$0	\$90,740	\$90,740	0.00
Increase NGF Maximum Employment Level	\$0	\$0	\$0	2.00
Total: Adopted Increases	\$0	\$90,740	\$90,740	2.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total: Adopted Decreases	\$0	\$0	\$0	0.00
Total Proposed Amendments	\$0	\$90,740	\$90,740	2.00
HB 1500/SB 700, AS INTRODUCED	\$254,991	\$3,198,730	\$3,453,721	10.00
Percentage Change	0.00%	2.92%	2.70%	25.00%
Virginia Department for the Blind and Vision Impaired				
2004-06 Budget, Chapter 4	\$11,951,054	\$59,288,476	\$71,239,530	163.00
Governor's Proposed Amendments				
Proposed Increases				
Increase Appropriation for Physical Plant Services	\$0	\$80,000	\$80,000	0.00
Increase Appropriation for Manufacturing Services	\$0	\$22,889	\$22,889	0.00
Total: Adopted Increases	\$0	\$102,889	\$102,889	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total: Adopted Decreases	\$0	\$0	\$0	0.00
Total Proposed Amendments	\$0	\$102,889	\$102,889	0.00
HB 1500/SB 700, AS INTRODUCED	\$11,951,054	\$59,391,365	\$71,342,419	163.00
Percentage Change	0.00%	0.17%	0.14%	0.00%
Virginia Rehabilitation Center for the Blind and Vision Impaired				
2004-06 Budget, Chapter 4	\$383,282	\$3,587,406	\$3,970,688	26.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total: Adopted Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total: Adopted Decreases	\$0	\$0	\$0	0.00
Total Proposed Amendments	\$0	\$0	\$0	0.00
HB 1500/SB 700, AS INTRODUCED	\$383,282	\$3,587,406	\$3,970,688	26.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 700

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Total: Health and Human Resources				
2004-06 Budget, Chapter 4	\$6,121,077,060	\$9,702,069,732	\$15,823,146,792	17,089.50
Proposed Amendments				
Total Increases	\$297,272,089	\$302,995,404	\$600,267,493	17.00
Total Decreases	(\$38,239,556)	\$60,000,000	\$21,760,444	-210.00
Total Proposed Amendments	\$259,032,533	\$362,995,404	\$622,027,937	-193.00
HB 1500/SB 700, AS INTRODUCED	\$6,380,109,593	\$10,065,065,136	\$16,445,174,729	16,896.50
Percentage Change	4.23%	3.74%	3.93%	-1.13%

Natural Resources

Secretary of Natural Resources

2004-06 Budget, Chapter 4	\$974,224	\$0	\$974,224	4.00
Governor's Proposed Amendments				
Proposed Increases				
Establish administrator of Council on Indians position	\$50,000	\$0	\$50,000	1.00
Fully budget operating expenses	\$79,645	\$0	\$79,645	1.00
Transfer funds for the Council on Indians to the Office of Natural Resources	\$33,378	\$0	\$33,378	0.00
Total: Adopted Increases	\$163,023	\$0	\$163,023	2.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total: Adopted Decreases	\$0	\$0	\$0	0.00
Total Proposed Amendments	\$163,023	\$0	\$163,023	2.00
HB 1500/SB 700, AS INTRODUCED	\$1,137,247	\$0	\$1,137,247	6.00
Percentage Change	16.73%	0.00%	16.73%	50.00%

Chesapeake Bay Local Assistance Department

2004-06 Budget, Chapter 4	\$0	\$0	\$0	0.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total: Adopted Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total: Adopted Decreases	\$0	\$0	\$0	0.00
Total Proposed Amendments	\$0	\$0	\$0	0.00
HB 1500/SB 700, AS INTRODUCED	\$0	\$0	\$0	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 700

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Chippokes Plantation Farm Foundation				
2004-06 Budget, Chapter 4	\$308,877	\$134,206	\$443,083	2.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total: Adopted Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total: Adopted Decreases	\$0	\$0	\$0	0.00
Total Proposed Amendments	\$0	\$0	\$0	0.00
HB 1500/SB 700, AS INTRODUCED	\$308,877	\$134,206	\$443,083	2.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Conservation & Recreation				
2004-06 Budget, Chapter 4	\$84,454,865	\$44,785,546	\$129,240,411	424.00
Governor's Proposed Amendments				
Proposed Increases				
Continue positions to administer bond projects	\$0	\$0	\$0	5.00
Accept project management responsibility for local flood plain mapping projects	\$0	\$100,000	\$100,000	1.00
Improve public access and enhance wildlife management of natural area preserves	\$200,000	\$0	\$200,000	0.00
Provide for nongeneral fund karst education position	\$0	\$56,225	\$56,225	1.00
Address state park operations and staffing needs	\$2,035,441	\$250,000	\$2,285,441	27.00
Fund 2006 Outdoors Survey	\$80,000	\$0	\$80,000	0.00
Provide funding for the Water Quality Improvement Fund deposit	\$16,189,000	\$0	\$16,189,000	0.00
Repair dams in state parks	\$650,000	\$0	\$650,000	0.00
Total: Adopted Increases	\$19,154,441	\$406,225	\$19,560,666	34.00
Proposed Decreases				
Transfer information technology positions to the Virginia Information Technologies Agency (VITA)	\$0	\$0	\$0	-5.00
Total: Adopted Decreases	\$0	\$0	\$0	-5.00
Total Proposed Amendments	\$19,154,441	\$406,225	\$19,560,666	29.00
HB 1500/SB 700, AS INTRODUCED	\$103,609,306	\$45,191,771	\$148,801,077	453.00
Percentage Change	22.68%	0.91%	15.14%	6.84%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 700

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Department of Environmental Quality				
2004-06 Budget, Chapter 4	\$93,191,245	\$236,026,420	\$329,217,665	908.00
Governor's Proposed Amendments				
Proposed Increases				
Provide additional funding to continue support for the U.S. Army Corps of Engineers Elizabeth River study	\$25,000	\$0	\$25,000	0.00
Provide additional funding for water supply planning	\$701,510	\$0	\$701,510	3.00
Provide funding to repay treasury loan for Litter Control and Recycling Fund formula grants to localities	\$1,272,705	\$0	\$1,272,705	0.00
Provide funding for the Water Quality Improvement Fund deposit	\$16,189,000	\$0	\$16,189,000	0.00
Total: Adopted Increases	\$18,188,215	\$0	\$18,188,215	3.00
Proposed Decreases				
Transfer information technology positions to the Virginia Information Technologies Agency (VITA)	\$0	\$0	\$0	-13.00
Total: Adopted Decreases	\$0	\$0	\$0	-13.00
Total Proposed Amendments	\$18,188,215	\$0	\$18,188,215	-10.00
HB 1500/SB 700, AS INTRODUCED	\$111,379,460	\$236,026,420	\$347,405,880	898.00
Percentage Change	19.52%	0.00%	5.52%	-1.10%
Department of Game and Inland Fisheries				
2004-06 Budget, Chapter 4	\$0	\$90,373,434	\$90,373,434	472.00
Governor's Proposed Amendments				
Proposed Increases				
Fund insurance deductible for Gaston flood damage	\$0	\$1,000	\$1,000	0.00
Total: Adopted Increases	\$0	\$1,000	\$1,000	0.00
Proposed Decreases				
Transfer information technology positions to the Virginia Information Technologies Agency (VITA)	\$0	\$0	\$0	-5.00
Total: Adopted Decreases	\$0	\$0	\$0	-5.00
Total Proposed Amendments	\$0	\$1,000	\$1,000	-5.00
HB 1500/SB 700, AS INTRODUCED	\$0	\$90,374,434	\$90,374,434	467.00
Percentage Change	0.00%	0.00%	0.00%	-1.06%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 700

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Department of Historic Resources				
2004-06 Budget, Chapter 4	\$4,985,080	\$2,365,930	\$7,351,010	43.00
Governor's Proposed Amendments				
Proposed Increases				
Provide support for collaborative review of military installation projects	\$100,000	\$0	\$100,000	0.00
Add nongeneral fund position for tax act program	\$0	\$64,201	\$64,201	1.00
Restore funding for survey and planning cost share program and threatened sites program	\$159,487	\$85,040	\$244,527	0.00
Acceptance of Clermont Farm donation	Language	\$0	\$0	0.00
Total: Adopted Increases	\$259,487	\$149,241	\$408,728	1.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total: Adopted Decreases	\$0	\$0	\$0	0.00
Total Proposed Amendments	\$259,487	\$149,241	\$408,728	1.00
HB 1500/SB 700, AS INTRODUCED	\$5,244,567	\$2,515,171	\$7,759,738	44.00
Percentage Change	5.21%	6.31%	5.56%	2.33%
Marine Resources Commission				
2004-06 Budget, Chapter 4	\$17,257,005	\$12,877,592	\$30,134,597	159.00
Governor's Proposed Amendments				
Proposed Increases				
Provide funding for five marine police officers	\$300,000	\$0	\$300,000	5.00
Reappropriation of Tangier Island seawall project balances	Language	\$0	\$0	0.00
Total: Adopted Increases	\$300,000	\$0	\$300,000	5.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total: Adopted Decreases	\$0	\$0	\$0	0.00
Total Proposed Amendments	\$300,000	\$0	\$300,000	5.00
HB 1500/SB 700, AS INTRODUCED	\$17,557,005	\$12,877,592	\$30,434,597	164.00
Percentage Change	1.74%	0.00%	1.00%	3.14%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 700

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Virginia Museum of Natural History				
2004-06 Budget, Chapter 4	\$3,228,934	\$899,748	\$4,128,682	31.00
Governor's Proposed Amendments				
Proposed Increases				
Provide additional funding for new museum facility operating expenses	\$489,938	\$0	\$489,938	9.50
Total: Adopted Increases	\$489,938	\$0	\$489,938	9.50
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total: Adopted Decreases	\$0	\$0	\$0	0.00
Total Proposed Amendments	\$489,938	\$0	\$489,938	9.50
HB 1500/SB 700, AS INTRODUCED	\$3,718,872	\$899,748	\$4,618,620	40.50
Percentage Change	15.17%	0.00%	11.87%	30.65%

Total: Natural Resources				
2004-06 Budget, Chapter 4	\$204,400,230	\$387,462,876	\$591,863,106	2,043.00
Proposed Amendments				
Total Increases	\$38,555,104	\$556,466	\$39,111,570	54.50
Total Decreases	\$0	\$0	\$0	-23.00
Total Proposed Amendments	\$38,555,104	\$556,466	\$39,111,570	31.50
HB 1500/SB 700, AS INTRODUCED	\$242,955,334	\$388,019,342	\$630,974,676	2,074.50
Percentage Change	18.86%	0.14%	6.61%	1.54%

Public Safety

Secretary of Public Safety

2004-06 Budget, Chapter 4	\$1,250,344	\$0	\$1,250,344	7.00
Governor's Proposed Amendments				
Proposed Increases				
Fund office operations	\$92,373	\$0	\$92,373	0.00
Total: Adopted Increases	\$92,373	\$0	\$92,373	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total: Adopted Decreases	\$0	\$0	\$0	0.00
Total Proposed Amendments	\$92,373	\$0	\$92,373	0.00
HB 1500/SB 700, AS INTRODUCED	\$1,342,717	\$0	\$1,342,717	7.00
Percentage Change	7.39%	0.00%	7.39%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 700

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Commonwealth Attorneys' Services Council				
2004-06 Budget, Chapter 4	\$1,263,878	\$76,900	\$1,340,778	5.00
Governor's Proposed Amendments				
Proposed Increases				
Support Commonwealth's attorneys gang prosecutions	\$75,600	\$0	\$75,600	1.00
Total: Adopted Increases	\$75,600	\$0	\$75,600	1.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total: Adopted Decreases	\$0	\$0	\$0	0.00
Total Proposed Amendments	\$75,600	\$0	\$75,600	1.00
HB 1500/SB 700, AS INTRODUCED	\$1,339,478	\$76,900	\$1,416,378	6.00
Percentage Change	5.98%	0.00%	5.64%	20.00%
Department of Alcoholic Beverage Control				
2004-06 Budget, Chapter 4	\$0	\$766,906,419	\$766,906,419	978.00
Governor's Proposed Amendments				
Proposed Increases				
Management positions to support new stores	\$0	\$756,958	\$756,958	20.00
Purchase merchandise for resale	\$0	\$63,843,000	\$63,843,000	0.00
Fund Sunday store operations	\$0	\$777,781	\$777,781	1.00
Total: Adopted Increases	\$0	\$65,377,739	\$65,377,739	21.00
Proposed Decreases				
Transfer \$35,000 NGF each year to Governor's Office on substance abuse prevention	Language	\$0	\$0	0.00
Transfer information technology positions to VITA	\$0	\$0	\$0	-7.00
Total: Adopted Decreases	\$0	\$0	\$0	-7.00
Total Proposed Amendments	\$0	\$65,377,739	\$65,377,739	14.00
HB 1500/SB 700, AS INTRODUCED	\$0	\$832,284,158	\$832,284,158	992.00
Percentage Change	0.00%	8.52%	8.52%	1.43%
Department of Correctional Education				
2004-06 Budget, Chapter 4	\$92,651,220	\$3,673,130	\$96,324,350	770.55
Governor's Proposed Amendments				
Proposed Increases				
Vocational & GED re-entry programming	\$549,000	\$0	\$549,000	0.00
Total: Adopted Increases	\$549,000	\$0	\$549,000	0.00
Proposed Decreases				
Transfer information technology positions to VITA	\$0	\$0	\$0	-6.00
Total: Adopted Decreases	\$0	\$0	\$0	-6.00
Total Proposed Amendments	\$549,000	\$0	\$549,000	-6.00
HB 1500/SB 700, AS INTRODUCED	\$93,200,220	\$3,673,130	\$96,873,350	764.55
Percentage Change	0.59%	0.00%	0.57%	-0.78%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 700

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Department of Corrections, Central Activities				
2004-06 Budget, Chapter 4	\$74,236,550	\$4,310,000	\$78,546,550	322.20
Governor's Proposed Amendments				
Proposed Increases				
Increase for capital construction unit	\$0	\$1,500,000	\$1,500,000	0.00
Total: Adopted Increases	\$0	\$1,500,000	\$1,500,000	0.00
Proposed Decreases				
Transfer information technology positions to VITA	\$0	\$0	\$0	-31.00
Total: Adopted Decreases	\$0	\$0	\$0	-31.00
Total Proposed Amendments	\$0	\$1,500,000	\$1,500,000	-31.00
HB 1500/SB 700, AS INTRODUCED	\$74,236,550	\$5,810,000	\$80,046,550	291.20
Percentage Change	0.00%	34.80%	1.91%	-9.62%
Division of Community Corrections				
2004-06 Budget, Chapter 4	\$171,365,684	\$6,269,694	\$177,635,378	1,401.00
Governor's Proposed Amendments				
Proposed Increases				
Expand day reporting centers	\$799,995	\$0	\$799,995	15.00
Establish return to custody program	\$270,400	\$0	\$270,400	0.00
Expand home electronic monitoring	\$100,000	\$0	\$100,000	0.00
Increase appropriation for insurance recoveries	\$0	\$100,000	\$100,000	0.00
Total: Adopted Increases	\$1,170,395	\$100,000	\$1,270,395	15.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total: Adopted Decreases	\$0	\$0	\$0	0.00
Total Proposed Amendments	\$1,170,395	\$100,000	\$1,270,395	15.00
HB 1500/SB 700, AS INTRODUCED	\$172,536,079	\$6,369,694	\$178,905,773	1,416.00
Percentage Change	0.68%	1.59%	0.72%	1.07%
Department of Corrections, Division of Institutions				
2004-06 Budget, Chapter 4	\$1,329,984,099	\$10,120,932	\$1,340,105,031	10,691.80
Governor's Proposed Amendments				
Proposed Increases				
Expand state inmate bed capacity	\$208,416	\$0	\$208,416	5.00
Fund expiring federal grant program	\$200,171	\$0	\$200,171	5.00
Fund environmental remediation program	\$288,589	\$0	\$288,589	5.00
Total: Adopted Increases	\$697,176	\$0	\$697,176	15.00
Proposed Decreases				
Transfer information technology positions to VITA	\$0	\$0	\$0	-26.00
Total: Adopted Decreases	\$0	\$0	\$0	-26.00
Total Proposed Amendments	\$697,176	\$0	\$697,176	-11.00
HB 1500/SB 700, AS INTRODUCED	\$1,330,681,275	\$10,120,932	\$1,340,802,207	10,680.80
Percentage Change	0.05%	0.00%	0.05%	-0.10%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 700

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Virginia Correctional Enterprises				
2004-06 Budget, Chapter 4	\$0	\$72,071,982	\$72,071,982	192.50
Governor's Proposed Amendments				
Proposed Increases				
Increase appropriation for enterprise program	\$0	\$13,928,018	\$13,928,018	0.00
Total: Adopted Increases	\$0	\$13,928,018	\$13,928,018	0.00
Proposed Decreases				
Transfer information technology positions to VITA	\$0	\$0	\$0	-1.00
Total: Adopted Decreases	\$0	\$0	\$0	-1.00
Total Proposed Amendments	\$0	\$13,928,018	\$13,928,018	-1.00
HB 1500/SB 700, AS INTRODUCED	\$0	\$86,000,000	\$86,000,000	191.50
Percentage Change	0.00%	19.33%	19.33%	-0.52%
Department of Criminal Justice Services				
2004-06 Budget, Chapter 4	\$469,614,620	\$99,482,460	\$569,097,080	370.00
Governor's Proposed Amendments				
Proposed Increases				
Transfer information technology positions to VITA	\$0	\$0	\$0	-1.00
Establish mitochondrial DNA laboratory	\$376,000	\$0	\$376,000	3.00
Convert Alzheimer's training part-time position	\$25,000	\$0	\$25,000	1.00
Expand the Norfolk Division forensic science laboratory	\$54,000	\$0	\$54,000	0.00
Restore funding for the PAPIS program	\$371,507	\$0	\$371,507	0.00
Increase Law Enforcement Terrorism Prevention Grant Program (LETTP) funding	\$0	\$246,040	\$246,040	2.00
Regulation of bail bondsmen	\$0	\$367,220	\$367,220	3.00
Additional forensic science laboratory positions	\$1,054,675	\$0	\$1,054,675	17.00
Funding for the H.B. 599 program	\$4,184,305	\$0	\$4,184,305	0.00
Total: Adopted Increases	\$6,065,487	\$613,260	\$6,678,747	25.00
Proposed Decreases				
Transfer appropriation to drug courts	(\$520,000)	\$0	(\$520,000)	0.00
Total: Adopted Decreases	(\$520,000)	\$0	(\$520,000)	0.00
Total Proposed Amendments	\$5,545,487	\$613,260	\$6,158,747	25.00
HB 1500/SB 700, AS INTRODUCED	\$475,160,107	\$100,095,720	\$575,255,827	395.00
Percentage Change	1.18%	0.62%	1.08%	6.76%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 700

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Department of Emergency Management				
2004-06 Budget, Chapter 4	\$6,194,606	\$15,432,958	\$21,627,564	101.00
Governor's Proposed Amendments				
Proposed Increases				
Establish mitigation planning coordinator	\$0	\$0	\$0	1.00
Support Boy Scout National Jamboree	\$40,000	\$0	\$40,000	0.00
Staff the fusion and emergency operations center	\$483,598	\$0	\$483,598	6.00
Total: Adopted Increases	\$523,598	\$0	\$523,598	7.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total: Adopted Decreases	\$0	\$0	\$0	0.00
Total Proposed Amendments	\$523,598	\$0	\$523,598	7.00
HB 1500/SB 700, AS INTRODUCED	\$6,718,204	\$15,432,958	\$22,151,162	108.00
Percentage Change	8.45%	0.00%	2.42%	6.93%
Department of Fire Programs				
2004-06 Budget, Chapter 4	\$1,250,000	\$42,312,579	\$43,562,579	32.00
Governor's Proposed Amendments				
Proposed Increases				
Require reappropriation of SAFER grant funding	Language	\$0	\$0	0.00
Establish fire data research specialist	\$0	\$63,167	\$63,167	1.00
Establish curriculum development specialist	\$0	\$78,860	\$78,860	1.00
Adjust appropriation to reflect additional revenue	\$0	\$4,000,000	\$4,000,000	0.00
Total: Adopted Increases	\$0	\$4,142,027	\$4,142,027	2.00
Proposed Decreases				
Transfer dry hydrant program funds	\$0	(\$100,000)	(\$100,000)	0.00
Total: Adopted Decreases	\$0	(\$100,000)	(\$100,000)	0.00
Total Proposed Amendments	\$0	\$4,042,027	\$4,042,027	2.00
HB 1500/SB 700, AS INTRODUCED	\$1,250,000	\$46,354,606	\$47,604,606	34.00
Percentage Change	0.00%	9.55%	9.28%	6.25%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 700

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Department of Juvenile Justice				
2004-06 Budget, Chapter 4	\$376,314,490	\$16,873,770	\$393,188,260	2,427.00
Governor's Proposed Amendments				
Proposed Increases				
Establish gang response trainer position	\$64,985	\$0	\$64,985	1.00
Reorganization of juvenile correctional center system	\$1,147,230	\$1,000,000	\$2,147,230	0.00
Security upgrades for local detention facilities	\$89,862	\$0	\$89,862	0.00
Total: Adopted Increases	\$1,302,077	\$1,000,000	\$2,302,077	1.00
Proposed Decreases				
Transfer information technology positions to VITA	\$0	\$0	\$0	-15.00
Eliminate nongeneral fund appropriation	\$0	(\$124,202)	(\$124,202)	0.00
Total: Adopted Decreases	\$0	(\$124,202)	(\$124,202)	-15.00
Total Proposed Amendments	\$1,302,077	\$875,798	\$2,177,875	-14.00
HB 1500/SB 700, AS INTRODUCED	\$377,616,567	\$17,749,568	\$395,366,135	2,413.00
Percentage Change	0.35%	5.19%	0.55%	-0.58%
Department of Military Affairs				
2004-06 Budget, Chapter 4	\$14,010,834	\$41,487,830	\$55,498,664	280.50
Governor's Proposed Amendments				
Proposed Increases				
Fund Challenge Program federal match	\$149,536	\$0	\$149,536	0.00
Fund Fort Pickett/Camp Pendleton security positions	\$0	\$2,918,175	\$2,918,175	70.00
Fund maintenance/grounds positions	\$26,375	\$79,125	\$105,500	2.00
Increase armory maintenance/repair	\$114,835	\$0	\$114,835	0.00
Adjust federal/state cooperative agreement appropriation	\$0	\$5,603,248	\$5,603,248	0.00
Adjust billeting fund appropriation	\$0	\$535,136	\$535,136	0.00
Total: Adopted Increases	\$290,746	\$9,135,684	\$9,426,430	72.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total: Adopted Decreases	\$0	\$0	\$0	0.00
Total Proposed Amendments	\$290,746	\$9,135,684	\$9,426,430	72.00
HB 1500/SB 700, AS INTRODUCED	\$14,301,580	\$50,623,514	\$64,925,094	352.50
Percentage Change	2.08%	22.02%	16.98%	25.67%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 700

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Department of State Police				
2004-06 Budget, Chapter 4	\$341,429,435	\$104,253,846	\$445,683,281	2,708.00
Governor's Proposed Amendments				
Proposed Increases				
Funding to staff the new fusion center	\$292,502	\$0	\$292,502	8.00
Gang law enforcement and investigation positions	\$951,305	\$0	\$951,305	12.00
Convert federal grant fund position to general func	\$62,429	\$0	\$62,429	0.00
Fund increased fuel and insurance premiums	\$979,162	\$0	\$979,162	0.00
Staff for the new network operations center	\$176,715	\$0	\$176,715	6.00
Increase federal assets forfeiture appropriation	\$0	\$100,000	\$100,000	0.00
Total: Adopted Increases	\$2,462,113	\$100,000	\$2,562,113	26.00
Proposed Decreases				
Transfer information technology positions to VITA	\$0	\$0	\$0	-30.00
Total: Adopted Decreases	\$0	\$0	\$0	-30.00
Total Proposed Amendments	\$2,462,113	\$100,000	\$2,562,113	-4.00
HB 1500/SB 700, AS INTRODUCED	\$343,891,548	\$104,353,846	\$448,245,394	2,704.00
Percentage Change	0.72%	0.10%	0.57%	-0.15%
Virginia Parole Board				
2004-06 Budget, Chapter 4	\$1,296,856	\$0	\$1,296,856	6.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total: Adopted Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total: Adopted Decreases	\$0	\$0	\$0	0.00
Total Proposed Amendments	\$0	\$0	\$0	0.00
HB 1500/SB 700, AS INTRODUCED	\$1,296,856	\$0	\$1,296,856	6.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Total: Public Safety				
2004-06 Budget, Chapter 4	\$2,880,862,616	\$1,183,272,500	\$4,064,135,116	20,292.55
Proposed Amendments				
Total Increases	\$13,228,565	\$95,896,728	\$109,125,293	185.00
Total Decreases	(\$520,000)	(\$224,202)	(\$744,202)	-116.00
Total Proposed Amendments	\$12,708,565	\$95,672,526	\$108,381,091	69.00
HB 1500/SB 700, AS INTRODUCED	\$2,893,571,181	\$1,278,945,026	\$4,172,516,207	20,361.55
Percentage Change	0.44%	8.09%	2.67%	0.34%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 700

2004-06 BIENNIAL TOTAL

Technology

Secretary of Technology

	General Fund	Nongeneral Fund	Total	Total FTE
2004-06 Budget, Chapter 4	\$996,804	\$97,564	\$1,094,368	5.00
Governor's Proposed Amendments				
Proposed Increases				
Fully budget operating expenses	\$12,888	\$0	\$12,888	0.00
Total: Adopted Increases	\$12,888	\$0	\$12,888	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total: Adopted Decreases	\$0	\$0	\$0	0.00
Total Proposed Amendments	\$12,888	\$0	\$12,888	0.00
HB 1500/SB 700, AS INTRODUCED	\$1,009,692	\$97,564	\$1,107,256	5.00
Percentage Change	1.29%	0.00%	1.18%	0.00%

Innovative Technology Authority

	General Fund	Nongeneral Fund	Total	Total FTE
2004-06 Budget, Chapter 4	\$11,674,170	\$0	\$11,674,170	0.00
Governor's Proposed Amendments				
Proposed Increases				
Provide additional baseline funding for CIT	\$1,911,068	\$0	\$1,911,068	0.00
Fund VECTEC	\$250,000	\$0	\$250,000	0.00
Total: Adopted Increases	\$2,161,068	\$0	\$2,161,068	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total: Adopted Decreases	\$0	\$0	\$0	0.00
Total Proposed Amendments	\$2,161,068	\$0	\$2,161,068	0.00
HB 1500/SB 700, AS INTRODUCED	\$13,835,238	\$0	\$13,835,238	0.00
Percentage Change	18.51%	0.00%	18.51%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 700

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Virginia Information Technologies Agency				
2004-06 Budget, Chapter 4	\$3,116,796	\$66,080,938	\$69,197,734	367.00
Governor's Proposed Amendments				
Proposed Increases				
Transfer information technology positions to the Virginia Information Technologies Agency (VITA)	\$0	\$0	\$0	706.00
Fund GIS base mapping aerial photography database	\$504,715	\$1,000,000	\$1,504,715	0.00
Fund enhanced project management office	\$319,558	\$0	\$319,558	3.00
Adjust funding for increased information technology activities	Language	\$0	\$0	0.00
Operating costs for State Data Center facility	\$1,106,152	\$0	\$1,106,152	0.00
Total: Adopted Increases	\$1,930,425	\$1,000,000	\$2,930,425	709.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total: Adopted Decreases	\$0	\$0	\$0	0.00
Total Proposed Amendments	\$1,930,425	\$1,000,000	\$2,930,425	709.00
HB 1500/SB 700, AS INTRODUCED	\$5,047,221	\$67,080,938	\$72,128,159	1,076.00
Percentage Change	61.94%	1.51%	4.23%	193.19%

Total: Technology				
2004-06 Budget, Chapter 4	\$15,787,770	\$66,178,502	\$81,966,272	372.00
Proposed Amendments				
Total Increases	\$4,104,381	\$1,000,000	\$5,104,381	709.00
Total Decreases	\$0	\$0	\$0	0.00
Total Proposed Amendments	\$4,104,381	\$1,000,000	\$5,104,381	709.00
HB 1500/SB 700, AS INTRODUCED	\$19,892,151	\$67,178,502	\$87,070,653	1,081.00
Percentage Change	26.00%	1.51%	6.23%	190.59%

Transportation

Secretary of Transportation

2004-06 Budget, Chapter 4	\$0	\$1,168,042	\$1,168,042	6.00
Governor's Proposed Amendments				
Proposed Increases				
Fully budget operating expenses	\$0	\$83,708	\$83,708	0.00
Total: Adopted Increases	\$0	\$83,708	\$83,708	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total: Adopted Decreases	\$0	\$0	\$0	0.00
Total Proposed Amendments	\$0	\$83,708	\$83,708	0.00
HB 1500/SB 700, AS INTRODUCED	\$0	\$1,251,750	\$1,251,750	6.00
Percentage Change	0.00%	7.17%	7.17%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 700

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Department of Aviation				
2004-06 Budget, Chapter 4	\$88,134	\$52,730,134	\$52,818,268	31.00
Governor's Proposed Amendments				
Proposed Increases				
Add aircraft licensing position	\$0	\$43,519	\$43,519	1.00
Convert administrative staff position from wage to classified	\$0	\$9,661	\$9,661	1.00
Implement December 2004 three percent across the board pay increase	\$0	\$168,880	\$168,880	0.00
Authorize allocations in excess of appropriations	Language	\$0	\$0	0.00
Total: Adopted Increases	\$0	\$222,060	\$222,060	2.00
Proposed Decreases				
Transfer information technology positions to VITA	\$0	\$0	\$0	-1.00
Total: Adopted Decreases	\$0	\$0	\$0	-1.00
Total Proposed Amendments	\$0	\$222,060	\$222,060	1.00
HB 1500/SB 700, AS INTRODUCED	\$88,134	\$52,952,194	\$53,040,328	32.00
Percentage Change	0.00%	0.42%	0.42%	3.23%
Department of Motor Vehicles				
2004-06 Budget, Chapter 4	\$0	\$447,810,938	\$447,810,938	1,994.00
Governor's Proposed Amendments				
Proposed Increases				
Establish new fund appropriation for new special plate disbursements	\$0	\$2,000,000	\$2,000,000	0.00
Increase appropriation for 2005 authorized salary increase	\$0	\$4,000,000	\$4,000,000	0.00
Establish appropriation for agency's federal/state asset forfeiture fund	\$0	\$467,035	\$467,035	0.00
Increase federal appropriation -- "open container" penalty	\$0	\$34,800,000	\$34,800,000	0.00
Total: Adopted Increases	\$0	\$41,267,035	\$41,267,035	0.00
Proposed Decreases				
Transfer information technology positions to VITA	\$0	\$0	\$0	-51.00
Total: Adopted Decreases	\$0	\$0	\$0	-51.00
Total Proposed Amendments	\$0	\$41,267,035	\$41,267,035	-51.00
HB 1500/SB 700, AS INTRODUCED	\$0	\$489,077,973	\$489,077,973	1,943.00
Percentage Change	0.00%	9.22%	9.22%	-2.56%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 700

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Department of Rail and Public Transportation				
2004-06 Budget, Chapter 4	\$0	\$424,184,595	\$424,184,595	44.00
Governor's Proposed Amendments				
Proposed Increases				
Increase appropriation for 2005 authorized salary increase	\$0	\$162,686	\$162,686	0.00
Establish item for Dulles Corridor Rail Project	Language	\$0	\$0	0.00
Total: Adopted Increases	\$0	\$162,686	\$162,686	0.00
Proposed Decreases				
Transfer information technology positions to VITA	\$0	\$0	\$0	-1.00
Total: Adopted Decreases	\$0	\$0	\$0	-1.00
Total Proposed Amendments	\$0	\$162,686	\$162,686	-1.00
HB 1500/SB 700, AS INTRODUCED	\$0	\$424,347,281	\$424,347,281	43.00
Percentage Change	0.00%	0.04%	0.04%	-2.27%
Department of Transportation				
2004-06 Budget, Chapter 4	\$154,880,200	\$5,817,501,126	\$5,972,381,326	10,504.00
Governor's Proposed Amendments				
Proposed Increases				
Transportation Initiative -- Eliminate VDOT support for other state agencies	\$23,607,050	\$0	\$23,607,050	0.00
Transportation Initiative -- Forecast adjustment for TTF	\$0	\$123,400,000	\$123,400,000	0.00
Transportation Initiative -- Use of federal funds for maintenance	\$0	\$97,400,000	\$97,400,000	0.00
Transportation Initiative -- Funding for paying off project deficits	\$90,000,000	\$166,400,000	\$256,400,000	0.00
Transportation Initiative -- Rail fund	\$0	\$23,200,000	\$23,200,000	0.00
Transportation Initiative -- Local partnership funding	\$40,000,000	\$40,000,000	\$80,000,000	0.00
Transportation Initiative -- Transit capital funding	\$80,000,000	\$0	\$80,000,000	0.00
Transportation Initiative -- PPTA leverage fund	\$140,000,000	\$0	\$140,000,000	0.00
Adjust appropriation to reflect adjustments to forecast from Dec 2003 to May 2004	\$0	\$183,402,736	\$183,402,736	0.00
Total: Adopted Increases	\$373,607,050	\$633,802,736	\$1,007,409,786	0.00
Proposed Decreases				
Transfer information technology positions to VITA	\$0	\$0	\$0	-182.00
Eliminate deposit for insurance premiums to transportation	Language	\$0	\$0	0.00
Total: Adopted Decreases	\$0	\$0	\$0	-182.00
Total Proposed Amendments	\$373,607,050	\$633,802,736	\$1,007,409,786	-182.00
HB 1500/SB 700, AS INTRODUCED	\$528,487,250	\$6,451,303,862	\$6,979,791,112	10,322.00
Percentage Change	241.22%	10.89%	16.87%	-1.73%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 700

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Motor Vehicle Dealer Board				
2004-06 Budget, Chapter 4	\$0	\$3,582,000	\$3,582,000	22.00
Governor's Proposed Amendments				
Proposed Increases				
Increase appropriation for 2005 authorized salary increase	\$0	\$54,300	\$54,300	0.00
Total: Adopted Increases	\$0	\$54,300	\$54,300	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total: Adopted Decreases	\$0	\$0	\$0	0.00
Total Proposed Amendments	\$0	\$54,300	\$54,300	0.00
HB 1500/SB 700, AS INTRODUCED	\$0	\$3,636,300	\$3,636,300	22.00
Percentage Change	0.00%	1.52%	1.52%	0.00%
Virginia Port Authority				
2004-06 Budget, Chapter 4	\$0	\$124,879,617	\$124,879,617	140.00
Governor's Proposed Amendments				
Proposed Increases				
Increase Port Security Staffing	\$0	\$205,000	\$205,000	5.00
Total: Adopted Increases	\$0	\$205,000	\$205,000	5.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total: Adopted Decreases	\$0	\$0	\$0	0.00
Total Proposed Amendments	\$0	\$205,000	\$205,000	5.00
HB 1500/SB 700, AS INTRODUCED	\$0	\$125,084,617	\$125,084,617	145.00
Percentage Change	0.00%	0.16%	0.16%	3.57%
Total: Transportation				
2004-06 Budget, Chapter 4	\$154,968,334	\$6,871,856,452	\$7,026,824,786	12,741.00
Proposed Amendments				
Total Increases	\$373,607,050	\$675,797,525	\$1,049,404,575	7.00
Total Decreases	\$0	\$0	\$0	-235.00
Total Proposed Amendments	\$373,607,050	\$675,797,525	\$1,049,404,575	-228.00
HB 1500/SB 700, AS INTRODUCED	\$528,575,384	\$7,547,653,977	\$8,076,229,361	12,513.00
Percentage Change	241.09%	9.83%	14.93%	-1.79%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 700

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Central Appropriations				
Central Appropriations-Administration				
2004-06 Budget, Chapter 4	\$1,900,714,024	\$152,375,873	\$2,053,089,897	0.00
Governor's Proposed Amendments				
Proposed Increases				
Establish biotechnology commercialization loan fund	\$1,600,000	\$0	\$1,600,000	0.00
Increase amount of unappropriated balance available for use by Governor	Language	\$0	\$0	0.00
Provide December 1, 2005 state-supported local employee salary increase	\$12,787,082	\$0	\$12,787,082	0.00
Provide November 25, 2005 state employee salary increase	\$28,501,762	\$0	\$28,501,762	0.00
Development of postsecondary education opportunities in southside Virginia	\$1,500,000	\$0	\$1,500,000	0.00
Governor's development opportunity fund	\$2,000,000	\$0	\$2,000,000	0.00
Personal property tax payment transition program	\$24,000,000	\$0	\$24,000,000	0.00
Establish information technology proposal reviews	\$1,161,150	\$0	\$1,161,150	0.00
State agency telecommunication rate increase	\$558,242	\$0	\$558,242	0.00
Semiconductor education grant program	\$2,000,000	\$0	\$2,000,000	0.00
Transition support and inauguration expenses	\$546,900	\$0	\$546,900	0.00
Employer health insurance premium increase	\$31,215,410	\$0	\$31,215,410	0.00
Total: Adopted Increases	\$105,870,546	\$0	\$105,870,546	0.00
Proposed Decreases				
Reallocate 2nd year salary reserve	(\$26,628,568)	\$0	(\$26,628,568)	0.00
Personal property tax relief program revised forecast	(\$59,300,000)	\$0	(\$59,300,000)	0.00
Total: Adopted Decreases	(\$85,928,568)	\$0	(\$85,928,568)	0.00
Total Proposed Amendments	\$19,941,978	\$0	\$19,941,978	0.00
HB 1500/SB 700, AS INTRODUCED	\$1,920,656,002	\$152,375,873	\$2,073,031,875	0.00
Percentage Change	1.05%	0.00%	0.97%	0.00%
Total: Central Appropriations				
2004-06 Budget, Chapter 4	\$1,900,714,024	\$152,375,873	\$2,053,089,897	0.00
Proposed Amendments				
Total Increases	\$105,870,546	\$0	\$105,870,546	0.00
Total Decreases	(\$85,928,568)	\$0	(\$85,928,568)	0.00
Total Proposed Amendments	\$19,941,978	\$0	\$19,941,978	0.00
HB 1500/SB 700, AS INTRODUCED	\$1,920,656,002	\$152,375,873	\$2,073,031,875	0.00
Percentage Change	1.05%	0.00%	0.97%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 700

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Total: Executive Branch Agencies	Note: Excludes Legislative, Judicial, Independent, and Non-state agencies			
2004-06 Budget, Chapter 4	\$26,505,538,005	\$30,496,197,139	\$57,001,735,144	106,949.75
Proposed Amendments				
Total Increases	\$1,281,528,132	\$1,308,220,201	\$2,589,748,333	1,738.01
Total Decreases	(\$240,678,949)	\$59,352,998	(\$181,325,951)	-675.00
Total Proposed Amendments	\$1,040,849,183	\$1,367,573,199	\$2,408,422,382	1,063.01
HB 1500/SB 700, AS INTRODUCED	\$27,546,387,188	\$31,863,770,338	\$59,410,157,526	108,012.76
Percentage Change	3.93%	4.48%	4.23%	0.99%

Independent Agencies

State Corporation Commission

2004-06 Budget, Chapter 4	\$0	\$182,570,296	\$182,570,296	653.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total: Adopted Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total: Adopted Decreases	\$0	\$0	\$0	0.00
Total Proposed Amendments	\$0	\$0	\$0	0.00
HB 1500/SB 700, AS INTRODUCED	\$0	\$182,570,296	\$182,570,296	653.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

State Lottery Department

2004-06 Budget, Chapter 4	\$0	\$152,675,950	\$152,675,950	309.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total: Adopted Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total: Adopted Decreases	\$0	\$0	\$0	0.00
Total Proposed Amendments	\$0	\$0	\$0	0.00
HB 1500/SB 700, AS INTRODUCED	\$0	\$152,675,950	\$152,675,950	309.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 700

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Virginia College Savings Plan				
2004-06 Budget, Chapter 4	\$0	\$7,798,444	\$7,798,444	50.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total: Adopted Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total: Adopted Decreases	\$0	\$0	\$0	0.00
Total Proposed Amendments	\$0	\$0	\$0	0.00
HB 1500/SB 700, AS INTRODUCED	\$0	\$7,798,444	\$7,798,444	50.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Retirement System				
2004-06 Budget, Chapter 4	\$156,000	\$65,371,027	\$65,527,027	261.00
Governor's Proposed Amendments				
Proposed Increases				
Provide for increased costs associated with leased space	\$0	\$185,000	\$185,000	0.00
Total: Adopted Increases	\$0	\$185,000	\$185,000	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total: Adopted Decreases	\$0	\$0	\$0	0.00
Total Proposed Amendments	\$0	\$185,000	\$185,000	0.00
HB 1500/SB 700, AS INTRODUCED	\$156,000	\$65,556,027	\$65,712,027	261.00
Percentage Change	0.00%	0.28%	0.28%	0.00%
Virginia Workers' Compensation Commission				
2004-06 Budget, Chapter 4	\$0	\$40,649,520	\$40,649,520	189.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total: Adopted Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total: Adopted Decreases	\$0	\$0	\$0	0.00
Total Proposed Amendments	\$0	\$0	\$0	0.00
HB 1500/SB 700, AS INTRODUCED	\$0	\$40,649,520	\$40,649,520	189.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 700

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Virginia Office for Protection and Advocacy				
2004-06 Budget, Chapter 4	\$432,494	\$5,054,814	\$5,487,308	35.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total: Adopted Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total: Adopted Decreases	\$0	\$0	\$0	0.00
Total Proposed Amendments	\$0	\$0	\$0	0.00
HB 1500/SB 700, AS INTRODUCED	\$432,494	\$5,054,814	\$5,487,308	35.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Total: Independent Agencies				
2004-06 Budget, Chapter 4	\$588,494	\$454,120,051	\$454,708,545	1,497.00
Proposed Amendments				
Total Increases	\$0	\$185,000	\$185,000	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total Proposed Amendments	\$0	\$185,000	\$185,000	0.00
HB 1500/SB 700, AS INTRODUCED	\$588,494	\$454,305,051	\$454,893,545	1,497.00
Percentage Change	0.00%	0.04%	0.04%	0.00%

State Grants to Non-state Entities

Nonstate Agencies

2004-06 Budget, Chapter 4	\$0	\$0	\$0	0.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total: Adopted Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total: Adopted Decreases	\$0	\$0	\$0	0.00
Total Proposed Amendments	\$0	\$0	\$0	0.00
HB 1500/SB 700, AS INTRODUCED	\$0	\$0	\$0	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 700

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Total: State Grants to Non-state Entities				
2004-06 Budget, Chapter 4	\$0	\$0	\$0	0.00
Proposed Amendments				
Total Increases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total Proposed Amendments	\$0	\$0	\$0	0.00
HB 1500/SB 700, AS INTRODUCED	\$0	\$0	\$0	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Total: All Operating Expenses				
2004-06 Budget, Chapter 4	\$27,225,254,350	\$30,984,377,354	\$58,209,631,704	112,151.46
Proposed Amendments				
Total Increases	\$1,290,570,560	\$1,309,674,744	\$2,600,245,304	1,758.01
Total Decreases	(\$243,678,949)	\$59,352,998	(\$184,325,951)	-675.00
Total Proposed Amendments	\$1,046,891,611	\$1,369,027,742	\$2,415,919,353	1,083.01
HB 1500/SB 700, AS INTRODUCED	\$28,272,145,961	\$32,353,405,096	\$60,625,551,057	113,234.47
Percentage Change	3.85%	4.42%	4.15%	0.97%

APPENDIX D

Capital Outlay

**DETAIL OF HB 1500 /SB 700 - CAPITAL OUTLAY
2004-06 Biennial Total**

Title	GF	Nongeneral Fund			Total
		NGF	§ 9(c) Bonds	§ 9(d) Bonds	
Administration					
Department of General Services					
Energy Conservation at Capitol Square Complex	0	610,000	0	0	610,000
Purchase Old City Hall	7,600,000	0	0	0	7,600,000
Construct Educational Wing of Virginia War Memorial	50,000	50,000	0	0	100,000
Total: Office of Administration	7,650,000	660,000	0	0	8,310,000
Commerce and Trade					
Forestry					
Acquire Forest Land by Gift	0	100,000	0	0	100,000
Abingdon Mechanic Shop and Cold Storage Equipment	30,000	0	0	0	30,000
Grayson and Carroll Counties Area Offices Equipment	50,000	0	0	0	50,000
Total: Office of Commerce & Trade	80,000	100,000	0	0	180,000
Education					
Christopher Newport University					
Construct Library/Info Tech Center Equipment	1,838,000	0	0	0	1,838,000
William & Mary					
Construct New Dormitory	0	0	0	4,200,000	4,200,000
Improve Athletics Facilities	0	0	0	4,500,000	4,500,000
Marine Science (VIMS)					
Marine Research Building Equipment	379,000	0	0	0	379,000
George Mason University					
Construct Academic II and Parking, Supplement	0	0	0	815,000	815,000
Renovate Commonwealth and Dominion Housing Facilities	0	0	1,925,000	0	1,925,000
Construct Student Union III	0	0	0	0	Language
Renovate and Expand Physical Education Building Supplement	0	0	0	2,500,000	2,500,000
Bio-Defense Lab, Prince William Campus (Capital Lease) Language Change	0	0	0	0	Language
Construct Surge Space on Fairfax Campus	0	0	0	8,700,000	8,700,000
Construct Addition to Fieldhouse	0	0	0	4,400,000	4,400,000
James Madison					
Acquire Contiguous Property on Main Street	0	5,500,000	0	0	5,500,000
Construct Educational and Administrative Facility	0	600,000	0	0	600,000

**DETAIL OF HB 1500 /SB 700 - CAPITAL OUTLAY
2004-06 Biennial Total**

Title	GF	Nongeneral Fund			Total
		NGF	§ 9(c) Bonds	§ 9(d) Bonds	
Acquire Hospital Property	0	0	0	0	Language
Acquire Hospital Property (Auxiliary Enterprise)	0	0	0	10,000,000	10,000,000
Longwood University					
Construct Soccer Fields	0	1,751,000	0	0	1,751,000
Renovate Lancer Gym and Willett Hall	0	1,650,000	0	0	1,650,000
Install Emergency Generators	0	0	0	2,013,000	2,013,000
Student Housing Alternative Financing	0	0	0	0	Language
Construct Willett Hall Addition	557,000	0	0	0	557,000
University of Mary Washington					
James Monroe Center Campus Equipment	600,000	0	0	0	600,000
Property Acquisition	0	1,500,000	0	0	1,500,000
Norfolk State University					
Maintenance Reserve	2,938,000	0	0	0	2,938,000
Education Building Equipment	217,000	0	0	0	217,000
Robinson Technology Building Equipment	500,000	0	0	0	500,000
RISE Building Equipment	4,000,000	0	0	0	4,000,000
Renovate Student Center	0	0	0	8,000,000	8,000,000
Old Dominion University					
Physical Science Building Equipment	3,867,000	0	0	0	3,867,000
Construct Indoor Tennis Center	0	0	0	293,000	293,000
Elizabeth River Waterfront Development	0	157,000	0	0	157,000
Relocate and Expand Athletic Facilities	0	0	0	323,000	323,000
Construct Village Parking Garage	0	0	0	650,000	650,000
Construct 49th Street Parking Garage	0	0	0	500,000	500,000
Parking Alternative Financing	0	0	0	0	Language
Research / Office Building Capital Lease Authorization	0	0	0	0	Language
43rd Street Improvements	0	500,000	0	0	500,000
University of Virginia					
Medical Research Building (MR-6) Supplement	0	0	0	9,900,000	9,900,000
Renovate Rouss Hall	0	8,000,000	0	0	8,000,000
Construct North Health System Parking Garage	0	0	0	21,600,000	21,600,000
Construct Arts Grounds Parking Garage	0	0	0	8,000,000	8,000,000
Construct Arts Center	0	79,000,000	0	12,000,000	91,000,000
Construct New School of Education Building	0	32,000,000	0	0	32,000,000

**DETAIL OF HB 1500 /SB 700 - CAPITAL OUTLAY
2004-06 Biennial Total**

Title	GF	Nongeneral Fund			Total
		NGF	§ 9(c) Bonds	§ 9(d) Bonds	
Construct Football Practice Field	0	1,800,000	0	0	1,800,000
UVA - Medical Center					
Construct Clinical Cancer Center	0	33,705,000	0	36,995,000	70,700,000
Acquire Virginia Ambulatory Surgery Center Building	0	7,000,000	0	0	7,000,000
Acquire Core Laboratory Building	0	8,100,000	0	0	8,100,000
UVA's College at Wise					
Construct New Residence Hall	0	0	7,185,000	0	7,185,000
Virginia Commonwealth University					
Renovate Hibbs Building Classrooms Equipment	500,000	0	0	0	500,000
Renovate Hibbs Building Equipment	195,000	0	0	0	195,000
Construct School of Engineering Supplement	0	0	0	18,225,000	18,225,000
Monroe Campus School of Business Supplement	0	0	0	5,808,000	5,808,000
Virginia Community College System					
Construct Fine Arts Building Equipment, Blue Ridge	1,200,000	0	0	0	1,200,000
Construct Workforce Training Center Supplement, J. Sargeant Reynolds	0	4,024,000	0	0	4,024,000
Renovate Facilities Equipment, Dabney S. Lancaster	530,000	0	0	0	530,000
Construct Bookstore, Woodbridge Campus, Northern Virginia	0	540,000	0	0	540,000
Renovate Cafeteria, Annandale, No. Virginia	0	525,000	0	0	525,000
Property Acquisition, Woodbridge Campus, Northern Virginia	0	2,000,000	0	0	2,000,000
Improve Recreational Facilities, Southwest Virginia	0	400,000	0	0	400,000
Capital Project Cost Overruns, Systemwide	25,000,000	0	0	0	25,000,000
Vet Technology Addition, Loudoun Campus, Northern Virginia	333,000	250,000	0	0	583,000
Maintenance Building Addition, J. Sargeant Reynolds	0	787,000	0	0	787,000
Virginia Military Institute					
Renovate Nichols Engineering Building Equipment	3,172,000	0	0	0	3,172,000
Renovate Crozet Hall	0	0	1,453,000	0	1,453,000
Kilbourne Hall Supplement (Revenue Adjustment)	3,700,000	0	0	0	3,700,000
Construct North Post Leadership and Athletic Facilities	0	13,600,000	0	0	13,600,000
Construct Leadership and Ethics Center and Parking	0	13,000,000	0	0	13,000,000
Virginia Tech					
Construct Biology Building Equipment	4,987,000	0	0	0	4,987,000
Improve Performing Arts Center	0	5,000,000	0	0	5,000,000
Renovate Classrooms Phase I Equipment	2,740,000	0	0	0	2,740,000
Improve Soccer and Lacrosse Complex	0	1,250,000	0	0	1,250,000

**DETAIL OF HB 1500 /SB 700 - CAPITAL OUTLAY
2004-06 Biennial Total**

Title	GF	NGF	Nongeneral Fund		Total
			§ 9(c) Bonds	§ 9(d) Bonds	
Underground Laboratory Bond Authority	0	0		0	Language
Virginia State					
Maintenance Reserve	2,404,000	0	0	0	2,404,000
Science and Technology Building Equipment	1,986,000	0	0	0	1,986,000
Jamestown/Yorktown					
Renovate Jamestown Gallery	0	1,500,000	0	0	1,500,000
Remove Jamestown Ships Improvements Project	0	0	0	0	Language
Museum of Fine Arts					
Replace Deteriorating Plywood	585,000	234,000	0	0	819,000
Total: Office of Education	62,228,000	224,373,000	10,563,000	159,422,000	456,586,000
Health & Human Resources					
Mental Health (Central Office)					
Sexually Violent Predator Facility (Planning)	1,348,000	0	0	0	1,348,000
Replace Hancock Geriatric Treatment Center (Planning)	901,000	0	0	0	901,000
Total: Office of Human Resources	2,249,000	0	0	0	2,249,000
Natural Resources					
Conservation & Recreation					
Bear Creek State Park Facilities Equipment	180,000	0	0	0	180,000
Belle Isle State Park Campground Equipment	475,000	0	0	0	475,000
Chippokes Plantation State Park Equipment	75,000	0	0	0	75,000
Claytor Lake State Park Cabins Equipment	400,000	0	0	0	400,000
James River State Park Campgrounds Equipment	150,000	0	0	0	150,000
James River State Park Cabins Equipment	390,000	0	0	0	390,000
Kiptopeke State Park Equipment	150,000	0	0	0	150,000
Lake Anna State Park Cabins Equipment	250,000	0	0	0	250,000
Occoneechee State Park Cabins Equipment	360,000	0	0	0	360,000
Pocohontas State Park Cabins Equipment	300,000	0	0	0	300,000
State Parks Increased Project Costs	15,500,000	0	0	0	15,500,000
Construct Facility at Occoneechee State Park	0	0	0	0	Language
Seven Bends State Park Property Exchange	0	0	0	0	Language
Natural History Museum					

**DETAIL OF HB 1500 /SB 700 - CAPITAL OUTLAY
2004-06 Biennial Total**

Title	GF	NGF	Nongeneral Fund		Total
			§ 9(c) Bonds	§ 9(d) Bonds	
Construct New Museum Facility Equipment	2,075,000	0	0	0	2,075,000
Total: Office of Natural Resources	20,305,000	0	0	0	20,305,000
Public Safety					
Corrections - Central Office					
Remedy Environmental Deficiencies EPA Consent Decree	3,524,000	0	0	0	3,524,000
Construct Pump Station and Force Main	402,000	0	0	0	402,000
Department of Criminal Justice Services					
Norfolk Forensic Laboratory Expansion	1,200,000	0	0	0	1,200,000
Department of Juvenile Justice					
Authority to Establish Capital Project for Storm Damage at Hanover	0	0	0	0	Language
Total: Office of Public Safety	5,126,000	0	0	0	5,126,000
Transportation					
Dept of Transportation					
Acquire Land for Operational Facilities	0	0	0	0	Language
Construct Northern Virginia District Building and Other Facilities	0	0	0	0	Language
Total: Office of Transportation	0	0	0	0	0
Central Appropriations					
Central Capital Outlay					
Maintenance Reserve	40,050,000	0	0	0	40,050,000
Capital Project Cost Overruns	28,817,000	0	0	0	28,817,000
Total: Central Appropriations	68,867,000	0	0	0	68,867,000
Total: Capital Outlay	166,505,000	225,133,000	10,563,000	159,422,000	561,623,000

APPENDIX E

Detailed Employment Summary

**Summary of Employment Level Changes In Proposed Budget
for 2004-2006**

	HB/SB 5001			HB 1500/SB 700			Difference		
	GF	NGF	Total	GF	NGF	Total	GF	NGF	Total
Legislative Department	575.50	34.50	610.00	575.50	34.50	610.00	0	0	0
Judicial Department	3,003.71	91.00	3,094.71	3,023.71	91.00	3,114.71	20	0	20
Executive Department									
Executive Offices	263.17	86.83	350.00	272.42	90.58	363.00	9	4	13
Administration	463.00	689.00	1,152.00	471.50	690.50	1,162.00	9	2	10
Agriculture and Forestry	1.00	0.00	1.00	3.00	0.00	3.00	2	0	2
Commerce and Trade	991.11	1,682.77	2,673.88	987.11	1,664.77	2,651.88	(4)	(18)	(22)
Public Education	451.50	145.50	597.00	445.50	168.50	614.00	(6)	23	17
Higher Education	17,347.81	30,381.51	47,729.32	17,538.17	30,829.66	48,367.83	190	448	639
Other Education	450.50	255.50	706.00	451.50	272.50	724.00	1	17	18
Finance	1,096.50	106.00	1,202.50	1,091.00	109.50	1,200.50	(6)	4	(2)
Health & Human Resources	9,544.62	7,544.88	17,089.50	9,440.22	7,456.28	16,896.50	(104)	(89)	(193)
Natural Resources	1,005.23	1,037.77	2,043.00	1,036.73	1,037.77	2,074.50	32	0	32
Public Safety	18,267.27	2,025.28	20,292.55	18,243.77	2,117.78	20,361.55	(24)	93	69
Technology	27.00	345.00	372.00	30.00	1,051.00	1,081.00	3	706	709
Transportation	0.00	12,741.00	12,741.00	0.00	12,513.00	12,513.00	0	(228)	(228)
Central Accounts	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0
Independent Agencies	1.88	1,495.12	1,497.00	1.88	1,495.12	1,497.00	0	0	0
Totals	53,489.80	58,661.66	112,151.46	53,612.01	59,622.46	113,234.47	122	961	1,083