Summary of

2004–2006 Budget Actions

Introduced as HB/SB 5001
Special Session I

September 13, 2004

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 summary of the adopted budget for the 2004-2006 biennium.

HOUSE APPROPRIATIONS COMMITTEE

Staff

Robert P. Vaughn, Staff Director
Craig M. Burns
Susan L. Hogge
Carla L. Karnes
Anthony A. Maggio
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Paul Van Lenten, Jr.

SENATE FINANCE COMMITTEE

Staff

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Neal Menkes
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Amy Sebring

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Overview of the Budget for 2004-2006, as Adopted

The adopted budget for 2004-06 makes significant investments to support core state services while taking steps to preserve the Commonwealth's "triple A" bond rating and to rebuild the Revenue Stabilization Fund (also known as the "Rainy Day" Fund). Specific actions to restore Virginia's fiscal health include a supplemental deposit of $87.0 million into the Rainy Day Fund in FY 2006. This supplemental deposit, combined with the elimination of the previously planned transfer of $128.5 million and the constitutionally required deposit of $87.0 million in FL 2004 will increase the Fund's balance to more than $430.0 million by the end of the biennium.

The adopted budget includes general fund operating appropriations of $27.3 billion for the biennium, an increase of 10.4 percent above the adjusted base budget. The budget also includes an unappropriated general fund balance of $15.2 million.

Revenues

The adopted 2004-06 budget includes $27.3 billion in general fund resources available for appropriation, based on revenue growth rates of 7.4 percent for FY 2005 and 5.2 percent for FY 2006 (including tax policy changes).

General Fund Resources Available for Appropriation
(2004-06 biennium, $ in millions)

* Beginning Balance	$ 273.9
Adjustments to Balance	(1.0)
Revenue Estimate	25,545.3
Lottery Proceeds	797.0
Transfers	670.9
Total GF Resources	**$ 27,286.1**

* Note: *Beginning balance reflects the projected unspent balance in House Bill 29, as adopted, and does not reflect the actual balance as of June 30, 2004.*

The adopted budget includes $273.9 million as a projected unspent balance at the end of the 2002-04 biennium. This balance results primarily from continued strengthening of the economy in FY 2004, Tax Amnesty collections of $44.7 million above the estimate, and $240.7 million in flexible grants that Virginia received under the Federal Jobs and Growth Tax Relief Act of 2003.

The underlying economic forecast, without tax policy changes, assumes general fund tax revenues will grow 5.3 percent in FY 2005 and 5.1 percent in FY 2006. The forecast assumes that major economic variables affecting the forecast -- jobs, personal income, and wage/salary growth -- will return to trend levels achieved prior to the technology-driven stock market bubble and will meet or slightly exceed projected national growth rates.

When adopted tax policy changes are included, the 2004-06 budget reflects general fund tax revenue growth of 7.4 percent in FY 2005 and 5.2 percent in FY 2006. In total, general fund tax revenues of $25,545.3 million are assumed.

This amount does not include approximately $609.4 million that is directed to a new Virginia Health Care Fund. The Fund is comprised of revenues from an increase in the cigarette and other tobacco products tax of $308.9 million, as well as revenues of $168.7 million from Medicaid recoveries, $101.6 million representing the 40 percent state share of the Tobacco Master Settlement Agreement, and $30.2 million in current cigarette tax revenues. The general fund total also does not include $377.7 million over the biennium from a ¼ percent increase in the non-food sales tax dedicated to public education through the Public Education SOQ/ Local Real Estate Property Tax Relief Fund.

General fund revenues include tax policy changes which increase the general fund by roughly $800.0 million over the 2004-06 biennium, plus special fund increases of roughly $687.0 million. Details of all tax policy changes are provided in the Resources section of this document.

The general fund revenue estimate also includes the collection of $52.6 million each year resulting from the end of the current Tax Public/Private Partnership contract with American Management Systems (AMS). Previously, enhanced compliance collections were applied toward the AMS contract cost.

Finally, the general fund forecast contains approximately $1.5 billion in transfers. Of this amount, $797.0 million represents the transfer of lottery profits estimated at $395.0 million in FY 2005 and $402.0 million in FY 2006, and $377.7 million represents the ¼ percent sales tax that is transferred from the Public Education SOQ Local Real Estate Relief Fund to support public education. Other customary transfers include ABC profits of $24.9 million for the biennium, with

an additional $62.7 million per year of ABC profits and $9.9 million per year of wine tax profits going to the Department of Mental Health, Mental Retardation and Substance Abuse Services for substance abuse programs.

The majority of nongeneral fund transfers required in the 2002-04 budget to help offset revenue shortfalls have been eliminated in the 2004-06 biennium. A targeted NGF reduction of $30.2 million for the biennium, derived from a number of agencies, is included in transfer actions.

Adopted Spending Increases

Major spending items in the adopted budget include:

Spending Increases in HB 5001, as Adopted
(Biennial GF, $ in millions)

Public Education	
Direct Aid	
Technical - Changes to SOQ funding	$839.4
Technical - Update benefit contribution rates for SOQ related positions	168.0
Technical - Adjust sales tax revenues for public education	66.2
Technical - Update for a change in the composite index	53.5
Technical - Update costs of incentive-based programs	52.5
Technical - Update costs of categorical programs	30.4
SOQ funding revisions (Chapters 939 & 955, 2004 Acts of Assembly)	326.1
Net increase from 1/8th cent sales tax	82.5
Finish phase-in of support positions, fix rollover of fringe costs	66.9
Increase funding for the At-Risk Four-Year-Old program	55.1
Revision to SOQ remediation program	39.8
Other net sales tax increases	26.9
Increase funding for English as a Second Language	19.7
Implement No Child Left Behind (NCLB) Act	10.1
Fund Northern Virginia cost of competing adjustment (COCA)	7.1
Fund Project Graduation	5.5
Dept. of Education	
Maintain current Standards of Learning (SOL) testing	$6.3
Implement statewide student information system	4.4
Continue Standards of Learning (SOL) technology initiative	3.7
New positions to support implementation of NCLB	2.0
National Board Certification bonuses program	1.1
Human Resources	
Department of Aging	
Restore services to Area Agencies on Aging	$1.6

Dept. of Medical Assistance Services	
Medicaid utilization and inflation (does not include $609.4 million from the Virginia Health Care Fund)	$84.8
Add 700 MR waiver slots	31.7
Low-income children (FAMIS Plus) caseload growth	16.5
FAMIS caseload growth	14.8
Unrealized revenue maximization savings	13.8
Increase nursing facility reimbursement	9.7
Increase hospital inpatient reimbursement	9.1
Add 160 MR waiver slots for discharges from MR Training Centers	6.7
Increase MR waiver reimbursements	5.2
Add 105 DD waiver slots	3.6
Involuntary mental commitments (also see Judicial)	3.1
Increase personal care services reimbursement rates	3.0
Add 300 day support waiver slots	2.9
Defer inclusion of certain drug classes from preferred drug list	2.5
Provide a rate increase for NICU hospitals with high Medicaid volume	1.5
Caseload effect from raising Auxiliary Grant payment	1.0
Dept. of Mental Health, Mental Retardation & Substance Abuse Services	
MH facility revenue shortfall	$29.6
MH discharge assistance funds	9.0
Additional MH Assertive Community Treatment teams	4.6
Community MH services for non-mandated children & adolescents	4.0
Increase purchase of inpatient treatment beds in community hospitals	2.0
Increase funding for Part C – Early Intervention services	1.5
Dept. of Social Services	
Restore general funds for TANF maintenance of effort	$20.7
Mandatory adoption subsidy payments	14.1
Mandatory IV-E foster care payments	11.4
Expand child care services for low-income families	8.6
Increase auxiliary grant payments	2.2
EBT cost increase for food stamps	1.8
Community Action Agencies	1.1
Comprehensive Services Act (CSA)	
Increased cost of mandatory services	$46.8
Center for Behavioral Rehabilitation	
Staffing at Virginia Center for Behavioral Rehabilitation	$7.2
Department of Rehabilitative Services	
Expand brain injury services statewide	$1.9
Higher Education/Other Education	
SCHEV	
Increase Tuition Assistance Grants (TAG)	$7.0
Expand the Virtual Library of Virginia (VIVA)	2.1
Fund tuition waivers for military dependents	2.0
Brown v. Board of Education Scholarships	1.1
Colleges & Universities	

Provide base adequacy funding	$175.8
3% faculty salary increase in FY 2005	31.0
Provide additional student financial aid	12.3
Fund operations of Northern Va. CC-Medical Education Campus	9.4
Seed funding for research	8.3
Fund operation & maintenance of new facilities	5.6
Fund Institute for Advanced Learning and Research	4.5
Fund program enhancements at NSU and VSU	4.1
Add cooperative extension positions	2.5
UVA health insurance premiums	1.2
Jamestown-Yorktown Foundation	
Operation and maintenance of new facilities	$2.2

General Government

Rainy Day Fund	
Additional FY 2006 Revenue Stabilization Fund deposit	$87.0
Employee Compensation	
Fund Nov. 25, 2004 3% salary increase for state employees	$79.4
Fund Dec. 1, 2004 3% salary increase for state-supported local employees	19.5
Fund Nov. 25, 2004 3% salary increase for faculty (See Higher Education)	-
Fund Nov. 25, 2004 State Police $1,491 base pay increase	5.6
Fund Oct. 1, 2004 State Police salary compression adjustment	7.7
Fund Dec. 1, 2004 4.82% salary increase for deputy sheriffs and regional jail officers.	21.5
Fund Nov. 25, 2004 2.1% competitive salary adjustment for judges	2.1
FY 2006 state employee and higher education faculty salary reserve	26.6
Fund increased health benefit premiums for state employees	66.0
Provide funding for state employee sickness and disability program contributions	17.3
Taxation	
Fund partnership project continuation costs	$22.3
Debt Service	
Adjust funding for debt service	$50.5
Provide debt service for STARS communications system	11.5
Provide debt service funding for new projects	10.1
Provide debt service funding for higher education equipment	9.1
General Services	
Fund increases in state agency rent plan	$2.4
Board of Elections	
Rebase compensation for general registrars and local electoral board members salaries	$2.0
Compensation Board	
Restore local and regional jail per diem reductions	$26.4
Provide staff for new and expanding local and regional jails	10.3
Provide additional deputy positions to address jail overcrowding	3.8

Expand the jail contract bed program	3.3
Restore reductions to Commonwealth's Attorneys	1.6
Provide one law enforcement deputy per 1,500 in local population	1.5
Address gang-related crime in Northern Virginia	1.1
Department of Accounts	
Adjust appropriation for aid to localities program	$6.0
Provide funding for Line of Duty Act payments	5.6
Department of Planning and Budget	
Performance planning and research	$3.3
Staffing needs and support for Council on Virginia's Future	1.2

Judicial

Circuit Courts	
Increase funds for criminal indigent defense (also see DMAS)	$14.8
Establish new circuit court judgeships	1.4
General District Courts	
Fund additional district court staff	$2.7
Indigent Defense Commission	
Add new positions to existing public defender offices	$3.1
Establish new public defender offices	12.4

Public Safety

Dept. of Corrections	
Replace out-of-state inmate revenue	$35.0
Increase funding for inmate medical costs	15.7
Re-open Nottoway Work Center	6.1
Fund approved correctional officer positions	2.2
Community Corrections	
Replace grant funding for transitional treatment program	$2.4
Expand transitional substance abuse treatment program	2.0
Replace federal grant funding for substance abuse services	1.9
Fund additional probation and parole officers	1.9
Criminal Justice Services	
Increase funding for the H.B. 599 program	$27.2
Fund additional local community probation officers	2.5
Juvenile Justice	
Fund state share of Va. Beach detention center operating costs	$4.0
Increase funding to support the increase in direct costs per ward	3.8
Provide additional funding for security positions for juvenile correctional centers	1.9
Provide funding for vacant probation officer positions	1.2
Department of Fire Programs	
Provide GF match for federally funded Staffing for Adequate Firefighters and Emergency Response (SAFER) program	$1.3

Economic Development	
Economic Development Partnership	
Provide funding to market distressed areas	$1.0
Provide funding for the Virginia Commission on Military Bases	1.0
Housing and Community Development	
Job Creation Performance Grants	$1.0
Virginia Tourism Authority	
Promote Jamestown 2007, motor sports initiative, and ecotourism	$2.1
Other	
Provide funding for semiconductor manufacturing performance grant programs	$13.4
Increase Governor's Development Opportunity Fund	3.0
Fund Solar Photovoltaic Manufacturing Incentive Grant Program	1.9
Natural Resources	
Environmental Quality	
Provide funding for the Water Quality Improvement Fund deposit	$20.8
Conservation & Recreation	
Provide funding for the Water Quality Improvement Fund	$16.9
Provide funding for the Virginia Land Conservation Fund	5.0
Virginia Outdoors Foundation deed recordation fee	1.6
Funding restoration for state parks	1.0
Transportation	
Va. Dept. of Transportation	
Provide additional general fund moneys for FRAN debt service	$9.0
Capital Outlay	
Maintenance Reserve for state agency facilities	$40.0
VSU Maintenance Reserve	2.4
NSU Maintenance Reserve	2.9

Adopted Budget Savings

Major budget savings items include:

Budget Savings in HB 5001, as Adopted (Biennial GF, $ in millions)	
Public Education	
Direct Aid	
Deduct certain technology from SOQ costs	($109.8)
Limit "federal deduct" to SOQ funding to 29%	(90.1)

VRS Rate and Retiree Health Care Credit rate	(63.9)
Redirect SOL remediation to SOQ remediation	(34.7)
Use additional Literary Fund to support teacher retirement	(30.8)
Eliminate Student Achievement Grant account	(20.2)
Revise funding formula for K-3 class size	(12.0)

General Government

Legislative

Across-the-board reductions from balances	($1.1)

Judicial

Criminal fund savings from new public defender offices	($13.1)

Accounts

Level fund distribution of ABC profits	($7.3)
Level fund distribution of wine taxes	(0.9)

Central Accounts

Freeze Personal Property Tax Relief reimbursements effective TY 2006	($173.6)
Adjust funding for state employee retirement contributions	(27.3)
Continue the premium holiday on state employee group life	(26.8)
Eliminate Technology Research Fund	(12.8)
Reduce appropriation for technology reform	(5.8)
Retiree health care credit rates	(5.7)
Projected debt service savings	(2.0)

Taxation

Adjust funding for the federal debt set-off program	($1.2)
Eliminate Tax Amnesty program funding	(1.2)

VITA

Produce operations efficiency savings	($5.0)
Implement VITA savings strategy	(2.7)

Public Safety

Dept. of Corrections

Supplant general fund appropriations with Correctional Enterprise funds	($2.0)
Consolidate prison warehouse operations	(1.2)

State Police

Supplant funding for med-flight operations with EMS $4-for-Life	($2.1)

Human Resources

Comprehensive Services Act

Better utilize Medicaid-funded services	($3.5)

Department of Health

Eliminate general fund support for emergency medical services	($6.4)
Supplant Office of Vital Records and Health Statistics operating support with Vital Statistics Automation Fee	(1.9)

Department of Medical Assistance

Adjust indigent health care payments to teaching hospitals	($28.0)

Implement a state maximum allowable cost program for generic prescription drugs	(10.3)
Move AIDS Waiver patients into the Elderly and Disabled Waiver	(2.3)
Implement a limited disease state management program	(2.0)
Reduce administrative funding for a disease management contract	(1.4)
Impose or increase Medicaid co-payments	(1.0)

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

Public Education. Biennial increases for direct aid to public education include formula-driven and technical increases of $1,210.1 million GF to update the Standards of Quality, Incentive, and Categorical accounts for increased enrollment, prevailing costs of education, sales tax revenues, and updated composite index calculations; $326.1 million GF for Standards of Quality revisions pursuant to Chapter 939 and 955, 2004 Acts of Assembly; net $82.5 million GF from half of the new ¼ cent sales tax revenue, plus net $26.9 million from other sales tax revenues; $66.9 million GF to finish the phase-in of administrative positions and fix the one-month rollover of fringe benefits costs; $55.1 million GF to fund 100 percent of at-risk four-year-olds unserved by Head Start programs; $39.8 million GF in additional lottery proceeds to support the State Board of Education's recommendation to revise the SOQ Remediation methodology; $19.7 million GF to enhance funding for English as a Second Language; $10.1 million GF to help school divisions meet the requirements of the No Child Left Behind Act; $7.1 million GF to fully fund the cost of competing adjustment for Planning District 8; and $5.5 million GF for programs to help high school seniors pass SOL graduation requirements.

Of the estimated $377.7 million from the ¼ cent of sales tax revenues from the Public Education SOQ/Local Real Estate Property Tax Relief Fund pursuant to House Bill 5018, one-half supports the SOQ funding revisions described above and the remaining half is distributed based on school-age population, the net effect of which is noted above.

In addition to the transfer of an additional $30.8 million from the Literary Fund to cover a portion of retirement costs, the following reductions offset cost increases: $109.8 million GF from deducting non-personal technology costs from the SOQ; $90.1 million GF from deducting 29.34 percent of certain federal revenue sources from SOQ costs; $63.9 million GF related to the VRS retirement rate and the Retiree Health Care Credit rate; $34.7 million GF from re-directing SOL prevention, intervention, and remediation to SOQ prevention, intervention, and remediation; $20.2 million GF from eliminating the Student Achievement

Grants account; and $12.0 million GF by changing the K-3 Class Size Reduction calculation.

Higher Education. The 2004-06 biennial budget as adopted provides a net increase of $267.2 million GF, or 10.1 percent, for higher education compared to the adjusted base budget. Almost two-thirds of the additional support is earmarked for "base adequacy," in an effort to close the gap in base funding identified by the Joint Subcommittee Studying Higher Education Funding Policies. Other key priorities funded in the adopted budget include $31.0 million GF for a three-percent increase in faculty salaries in FY 2005, and $12.3 million GF to increase need-based student financial aid. In addition, included separately under the Treasury Board, the adopted budget appropriates $9.1 million GF for debt service, which will allow institutions to acquire $108.8 million in academic technology and equipment through the Higher Education Equipment Trust Fund.

Other Education. The 2004-06 budget, as adopted, provides a net increase of $3.8 million GF for state museums and other educational entities. The adopted budget includes an increase of $2.7 million GF over the biennium for the Jamestown-Yorktown Foundation and $640,000 GF for grants provided by the Virginia Commission for the Arts. In addition, the budget supplants general fund support at the Library of Virginia with nongeneral funds.

Health and Human Resources. The 2004-06 budget for Health and Human Resources (HHR) provides a net increase of $341.8 million GF and $1.7 billion NGF for the biennium when compared to the adjusted appropriation for current operations.

Eighty percent of the GF appropriations ($272.5 million) are required to meet caseload and cost increases, comply with federal and state mandates, and offset nongeneral fund revenue losses. An additional $77.3 million GF is provided to address the U.S. Supreme Court's Olmstead decision by increasing and strengthening community-based services for mentally disabled persons.

Medical inflation and increasing numbers of low-income families, elderly, and disabled in the Medicaid program require the addition of $694.2 million in state funding during the 2004-06 biennium. Most of the additional funding needed for the program will come from the Virginia Health Care Fund – a newly created special revenue fund. The fund will be used solely for health care services and is comprised of revenues from the current cigarette tax, the 40 percent general fund share of the Tobacco Master Settlement Agreement, and all prior-year Medicaid recoveries. Additional revenues to the fund are expected from the enactment of House Bill 5018 that increases the state cigarette tax and imposes a tax on other tobacco products such as, cigars, pipe smoke, and

smokeless tobacco. Taxes on these other tobacco products will accrue to the fund beginning March 1, 2005.

In total, $609.4 million from the Virginia Health Care Fund will be used to offset projected Medicaid spending in the upcoming biennium. An additional $84.8 million is provided from the general fund to fully fund the forecasted need for Medicaid in 2004-06 (see table below).

Medicaid Forecast and Virginia Health Care Fund
(2004-06 Biennium)

Medicaid Forecast	$ 694.2 million
Virginia Health Care Fund	($609.4 million)
GF Appropriation	$84.8 million

Other caseload and cost increases account for $106.7 million GF of the added funding. The rising cost to serve at-risk youth, entitled to care under the Comprehensive Services Act (CSA), requires $46.8 million GF. An additional $31.3 million GF is proposed for growth in the number of low-income children eligible for FAMIS and FAMIS-Plus, the state's children's health insurance program. Growth in the number and cost of serving children entitled to foster care and subsidized adoptions requires $25.5 million GF. Finally, an added $3.1 million GF is proposed for increases in involuntary mental commitments.

Federal and state mandates and other requisite spending items account for $81.0 million of the general fund increase. This includes $29.6 million GF to offset a reduction in revenue at state hospitals, $20.7 million GF to satisfy federal funding requirements for the federal Temporary Assistance for Needy Families (TANF) block grant program, and $13.8 million GF to backfill funding from unrealized Medicaid revenue maximization initiatives. Also provided is $7.2 million GF for the civil commitment and treatment of violent sexual predators, and $650,000 GF to monitor and treat sex offenders conditionally released by the courts into the community. Finally, the total includes $506,250 GF to support workload increases in determining eligibility for Medicaid disability services in the Department of Rehabilitative Services, and $1.8 million GF for contractual costs to administer the federally mandated Electronic Benefits Transfer System for food stamps.

Almost 75 percent of the budget savings from Health and Human Resources comes from Medicaid cost avoidance and cost containment initiatives ($45.5 million GF). Significant general fund budget reductions include:

- $28.0 million in savings from efforts to reduce teaching hospital reliance on general funds for indigent care;
- $10.3 million from reducing pharmacy program costs by implementing a maximum allowable cost program to contain costs for generic drugs;
- $3.5 million through better utilization of Medicaid, offsetting the need for general fund support;
- $3.4 million by reducing administrative funding for a disease management program and implementing the program on a more limited basis to test its ability to enhance patient care and control costs;
- $2.3 million by realizing savings by moving AIDS waiver program patients to the elderly and disabled waiver program and eliminating their case management services; and
- $1.0 million by imposing or increasing co-payment requirements for Medicaid services when permitted by federal law.

Public Safety. The 2004-06 budget, as adopted, for the Office of Public Safety provides a net increase of $114.5 million GF for the biennium when compared to the adjusted appropriation for current operations. The budget includes $27.2 million GF to increase state aid to localities with police departments (pursuant to House Bill 599, 1979 Session), by 5.2 percent the first year and 5.4 percent the second year.

The budget also provides funding for the Statewide Agencies Radio System (STARS) project, including $4.8 million GF for attorney and consultant fees and $11.6 million GF for debt service. Chapter 522 (HB 106, 2004 Session) provides VPBA bond financing for the first $159.3 million for the STARS project.

Also included is $35.0 million GF to offset the NGF revenue loss resulting from the termination of the remaining contracts for housing out-of-state inmates in state correctional facilities to free up prison bed space for the Virginia's growing state-responsible population. Other actions include additional funds for inmate medical costs, reopening Nottoway Work Center, expanding substance abuse treatment slots and transitional services, and 26 new probation officers.

VPBA bond financing is authorized for prison construction, including expanded facilities at St. Brides and Deerfield Correctional Centers, and two new 1,024-bed medium security, celled, prototype facilities.

In addition to the amounts included in Central Appropriations, the State Police budget includes $3.0 million GF for a pay increase of $630 for all sworn

positions effective July 1, 2004; $4.0 million for the Department of Juvenile Justice to increase the number of filled juvenile correctional and probation officer positions; $2.5 million for local community corrections programs; and, $0.4 million to restore funding for training for Commonwealth's Attorneys.

Commerce and Trade. The approved biennial budget for these agencies provides $1.7 billion in total appropriations of which $234.3 million is from the general fund. There is an increase of $3.8 million GF and $213.0 million NGF over the adjusted base budget.

General fund spending for the biennium targets such economic development items as the Governor's Development Opportunity Fund ($21.0 million), job creation performance grants in high-unemployment areas ($1.0 million), tourism marketing ($1.2 million), addressing possible closings of Virginia military bases ($1.0 million), marketing economically distressed regions of the state ($1.0 million), and technology-related performance grants ($15.3 million).

Natural Resources. The approved budget for natural resources provides $591.9 million in total appropriations, increasing general funds by $51.4 million for the biennium. The largest general fund increase is $15.0 million each year for the Water Quality Improvement Fund (WQIF). These funds will be split evenly between point and nonpoint source pollution control programs. In addition, $2.5 million GF each year will be deposited into the Virginia Land Conservation Fund for open space preservation activities including parks, farms, battlefields and forests. Other biennial general fund items include: restoration of $3.0 million for in-house technology initiatives at various agencies; restoration of $1.1 million for state parks; $1.6 million from deed recordation fees for Virginia Outdoors Foundation operations; providing $800,000 for the wastewater pretreatment permit program at the Department of Environmental Quality; and $400,000 for Soil and Water Conservation Districts operations and dam maintenance.

Major nongeneral fund items include $2.6 million each year from increased water and waste permits issued by the Department of Environmental Quality and $600,000 annually for marine police and other Marine Resource Commission operations from higher saltwater fishing license fees.

To consolidate the Commonwealth's nonpoint water pollution programs under a single agency, the Chesapeake Bay Local Assistance Program is merged into the Department of Conservation and Recreation. The combined agency will continue to implement the Chesapeake Bay Preservation Act.

Central Appropriations. Central Appropriations serves as a holding account for contingent funds, for unallocated cost increases and decreases, and for the Personal Property Tax Relief appropriation.

The approved budget provides $947.9 million GF in the first year to continue the car tax reimbursement at the 70 percent level in tax year 2005 and $719.9 million GF in the second year to reimburse localities for car tax relief pursuant to Senate Bill 5005 of the 2004 Special Session I. In addition, $21.0 million total GF is provided for the Governor's discretionary economic development "Deal Closing Fund" and $13.4 million GF is included for the semiconductor performance grant programs.

Selected general fund reductions captured in Central Appropriations include: $277.0 million for car tax reimbursements pursuant to Senate Bill 5005 of the 2004 Special Session I; $27.3 million from VRS rate reductions; $26.9 million to continue the VRS group life insurance premium holiday; and $12.8 million from the Commonwealth Technology Research Fund.

Employee Compensation and Benefits. Employee compensation increases totaling $159.4 million are included to provide salary increases in the first year of the biennium and provide a compensation reserve to be used for second year salary increases for state employees. Selected salary actions include:

- $79.3 million GF for a three percent salary increase for state employees effective November 25, 2004;
- $19.5 million GF for a three percent salary increase for state-supported local employees (except sheriffs deputies and regional jail officers) effective December 1, 2004;
- $26.6 million GF for a reserve to fund a second year salary increase for state employees and faculty at state-supported higher education institutions;
- $21.1 million GF for a 4.82 percent salary increase for sheriffs' deputies and regional jail officers effective December 1, 2004; and
- $13.3 million GF for a $1,491 base salary adjustment (effective November 25, 2004) and to address salary compression (effective October 1, 2004) for sworn officers of the Virginia State Police.

Funding for other employee benefit programs includes $66.1 million GF for the increased cost of state employee health insurance and $17.3 million GF for the Virginia Sickness and Disability Program.

Technology. The adopted biennial appropriation for Technology agencies provides $13.9 million GF and $66.2 million NGF. This reflects a net reduction of 6.1 percent when compared to the adjusted appropriation for current operations,

reflecting reduced appropriations for the Innovative Technology Authority and supplanting general funds with internal service fund charges for the Virginia Information Technology Agency (VITA). The appropriation for the Innovative Technology Authority reflects a reduction of $1.9 million GF the first year and $3.8 million GF the second year to implement the phase-out of general fund support for the Center for Innovative Technology by FY 2008.

Transportation. The adopted 2004-06 appropriation for Transportation totals $7,026.8 million, including $154.9 million GF and $6,871.9 million NGF. Included in the recommended general fund appropriation for VDOT is $37.4 million each year to continue general fund support for the debt service costs of the Federal Revenue Anticipation Notes (FRANs) issued to replace the $317.0 million of transportation revenues transferred to the General Fund in FY 2003.

The adopted budget also adjusts the appropriations for all transportation agencies to reflect historic expenditure levels and revised revenue forecasts. Substantial changes in the VDOT and DRPT revenue forecasts reflected in the appropriations are the result of the elimination of future federal funding for the Woodrow Wilson Bridge and the addition of appropriations to DRPT to reflect anticipated apportionments for the Dulles Corridor Rapid Transit project.

Administration. The approved budget for the agencies assigned to the Administration secretariat includes a net increase of $49.8 million for the biennium. New spending within the secretariat includes: $26.4 million in support for local and regional jail per diem payments, $10.3 million for additional staff at three new or expanding local and regional jails, $3.8 million to address jail overcrowding, $3.3 million to expand the contract bed program between the Department of Corrections and local and regional jails, and $1.5 million to maintain the one deputy per 1,500 local residents law enforcement ratio.

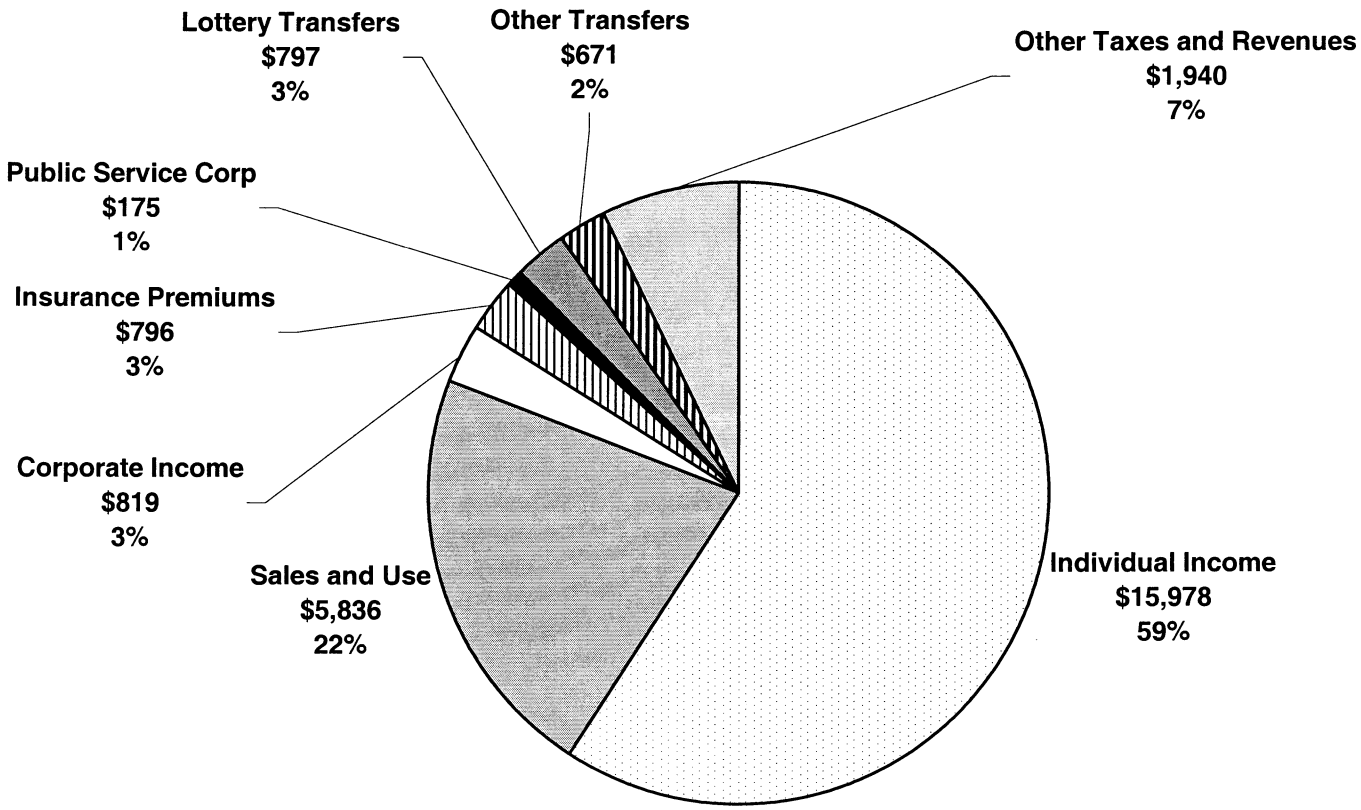
Finance. The approved budget for the agencies assigned to the Finance secretariat includes a net increase of $199.1 million GF for the biennium. The largest new spending items approved for this secretariat include the appropriation of $87.0 million GF in the second year for a supplemental Rainy Day Fund deposit and $83.7 million GF in additional debt service for bond issuances. Other spending items include $22.3 million GF to support the Department of Taxation's computer equipment leases and $5.6 million GF to provide a permanent funding source for Line of Duty Act payments. Reductions include: $8.2 million GF from level funding local ABC profit and wine tax distributions, $5.0 million GF from refunding previously issued bonds, $2.4 million GF from instituting an equipment fee for out-of-state students, $1.2 million GF from adjustments in funding for the federal debt set-off program, and $1.2 million GF in position reductions at the Department of Taxation.

Judicial. The budget, as adopted, includes a total of $303.1 million GF the first year and $308.9 million GF the second year for the Judicial Department. Additional funds are included for five new Circuit Court judgeships, two new Juvenile and Domestic Relations District Court judgeships, 49 new positions for the District Courts, 32 new positions for existing Public Defender offices, and four new Public Defender offices (Arlington County-Falls Church, and the Cities of Chesapeake, Hampton, and Newport News).

Capital Outlay. The approved budget provides over $1.5 billion for capital construction. Of this amount, $45.6 million is from the general fund, largely for the Maintenance Reserve program. Other capital projects totaling $453.2 million are provided at a variety of state agencies, to be funded with tax-supported debt issued by the Virginia Public Building Authority (VPBA) and the Virginia College Building Authority (VCBA). The budget also includes bonding authority for revenue generating projects totaling $537.5 million. Finally, the budget includes $60.0 million in Virginia Port Authority bonds for the improvements at the Norfolk International Terminal.

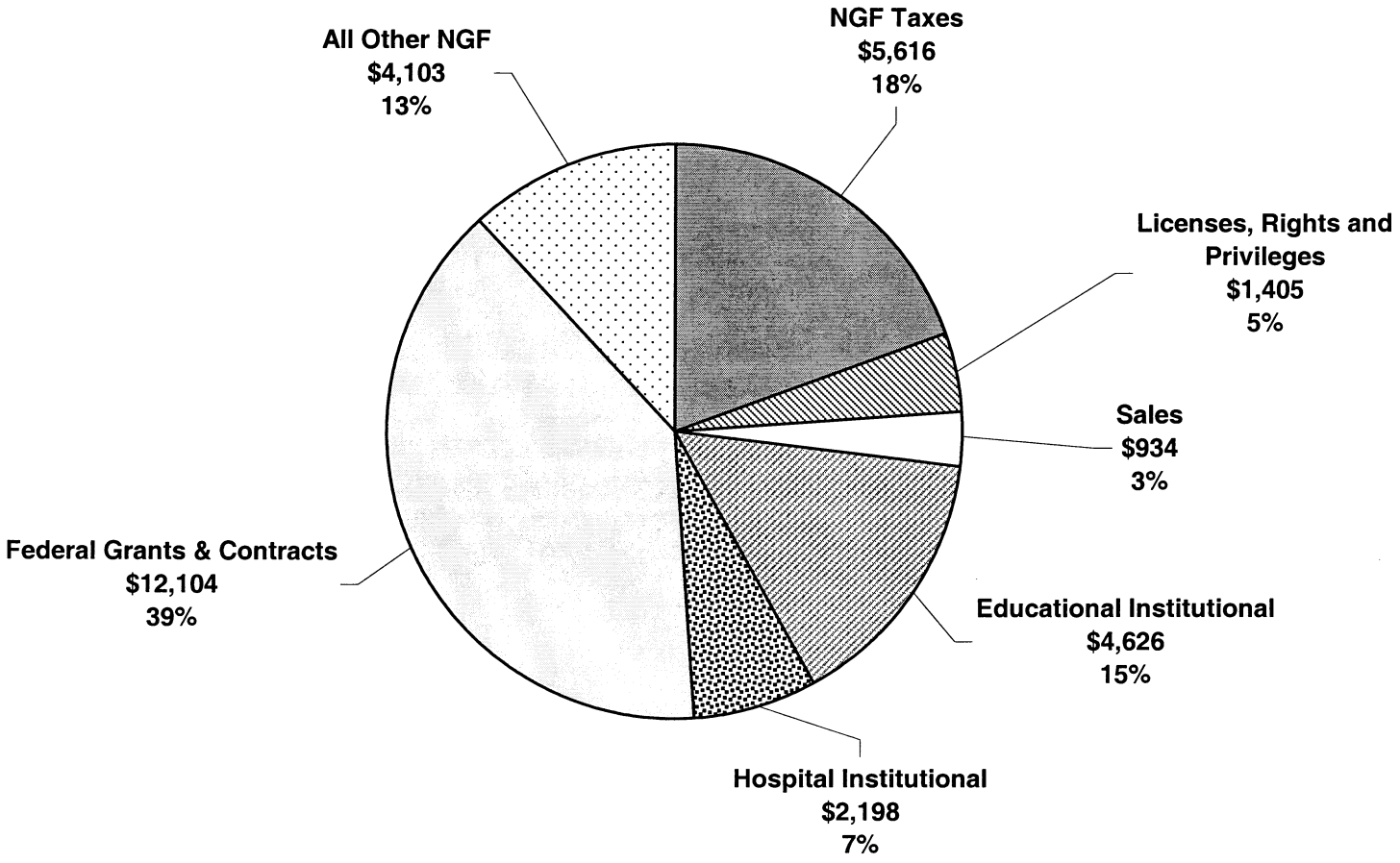
General Fund Revenues = $27,013

2004-2006 Biennial Budget



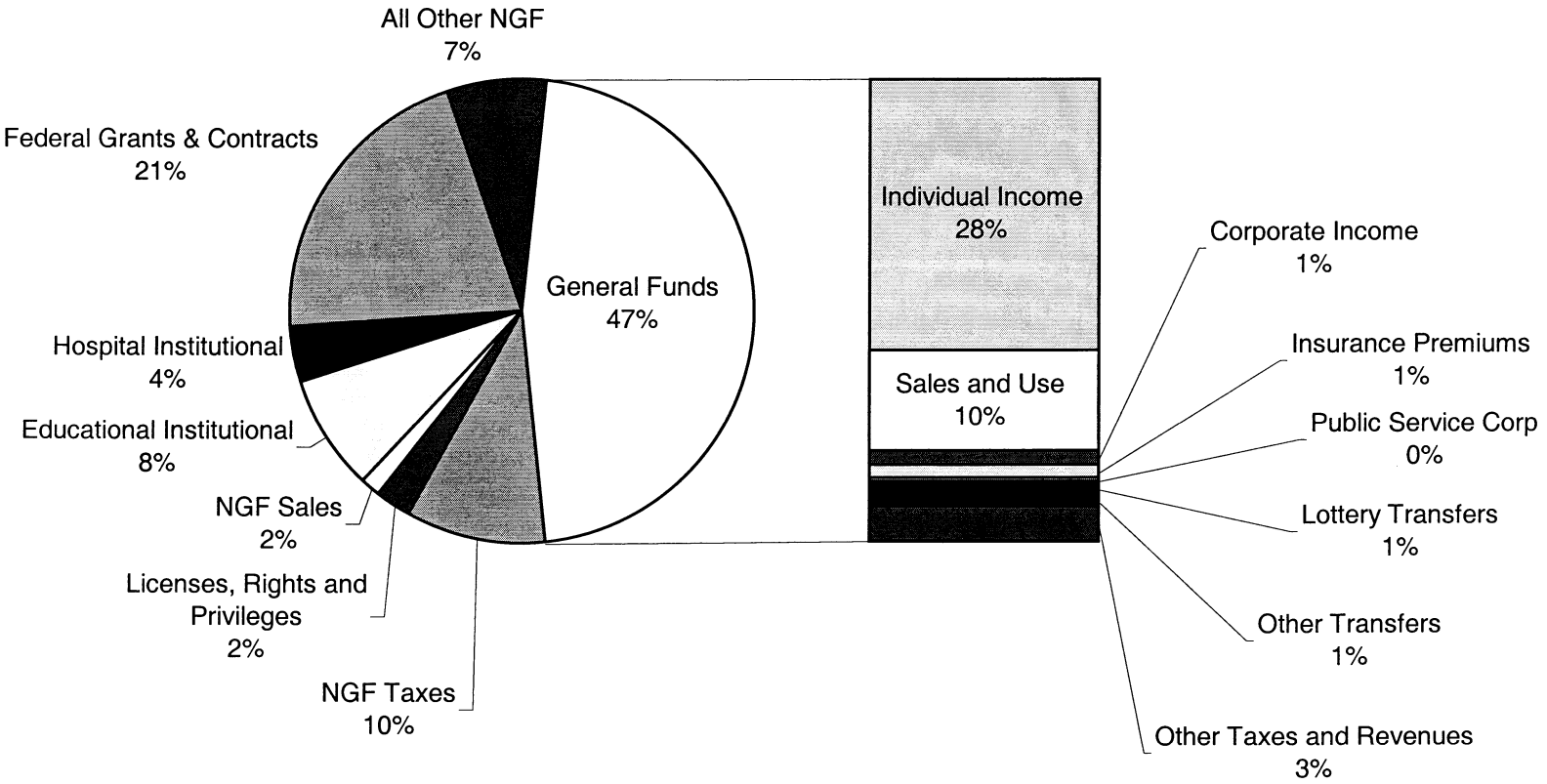
Nongeneral Fund Revenues = $30,986 Million

2004-2006 Biennial Budget



Total Revenues by Source = $57,999 Million

2004-2006 Biennial Budget



Resources

The adopted 2004-06 budget includes $27.3 billion in general fund resources available for appropriation. This figure excludes the $300.5 million in existing revenue transferred to the Virginia Health Care Fund, and also excludes the increase in the cigarette and other tobacco products tax of $308.9 million that will be deposited to the Health Care Fund for Medicaid costs.

General Fund Resources Available for Appropriation
(2004-06 biennium, $ in millions)

* Beginning Balance	$273.9
Adjustments to the Balance	(1.0)
Official GF Revenue Estimate	25,545.3
Lottery Proceeds	797.0
Transfers	670.9
General Fund Resources Available for Appropriation	**$27,286.1**

* Note: *Beginning balance reflects the projected unspent balance in House Bill 29, as adopted, and does not reflect the actual balance as of June 30, 2004.*

Available Balance

The adopted budget includes $273.9 million as a projected unspent balance at the end of the 2002-04 biennium. This balance results primarily from: (1) continued strengthening of the economy in FY 2004, (2) Tax Amnesty collections of $44.7 million above the estimate, and (3) the flexible grant that Virginia received under the Federal Jobs and Growth Tax Relief Act of 2003.

Economic Projections

The underlying 2004-06 general fund revenue forecast, without tax policy changes, assumes economic growth rates of 5.3 percent for FY 2005 and 5.1 percent for FY 2006, resulting in projected collections of $25,056.2 million. The forecast assumes that major economic variables affecting the forecast -- jobs, personal income, and wage/salary growth -- will reach trend levels achieved prior to the technology-driven stock market bubble and will meet or slightly exceed projected national growth rates.

Economic Variables Assumed In Forecast
Percent Growth Over Prior Year
(December 2003 Forecast)

	FY 2005		FY 2006	
	VA	U.S.	VA	U.S.
Employment	2.4%	2.2%	2.2%	2.0%
Personal Income	5.7%	5.5%	5.7%	5.7%
Wages & Salaries	5.9%	6.0%	5.7%	5.8%

Economic Forecast of General Fund Revenues
Projected Growth Without Tax Policy Changes
(2004-06 biennium, $ in millions)

	FY 2005	% Growth	FY 2006	% Growth
Net Individual	$7,743.1	7.0%	$8,211.3	6.0 %
Corporate	384.9	1.9%	394.6	2.5 %
Sales	2,622.0	4.6%	2,749.5	4.9 %
Insurance	381.2	9.6 %	414.9	8.8 %
Public Service	86.3	2.3%	89.1	3.2%
All Other	998.2	(5.0%)	981.1	(1.7%)
Total Revenues	**$12,215.7**	**5.3%**	**$12,840.5**	**5.1%**

Tax Policy Changes

The 2004-06 budget also includes approximately $1.5 billion in revenue that will be derived from enactment of both general fund and special fund tax policy changes. This includes changes implemented pursuant to House Bill 5018 (2004 Special Session I) as well as a number of tax policy actions taken in other legislation, including the Appropriation Act. The impact of each revenue action is detailed in the tables below, which outline separately changes resulting from HB 5018 and those resulting from other tax policy actions.

HB 5018 Tax Policy Actions ($ in millions)	FY 2005 Revenue Impact	FY 2006 Revenue Impact
General Fund Changes		
<u>Individual Income Tax</u>		
Increase personal exemption from $800 to $900 (effective date earlier if Secretary of Finance identifies required $29.4 million).		($14.7)
Increase standard deduction for married to $6,000 (eliminate marriage penalty).	(10.4)	(20.1)
Raise filing threshold for filing tax returns from $5,000 single and $8,000 married to $7,000/$14,000.	(2.3)	(4.5)
Means test $12,000 age deduction for persons turning 65 after January 1, 2004; eliminate $6,000 deduction for persons aged 62-64, for those who become 62 after January 1, 2004. (When applying means test, reduce benefit $1 for every $1 of income over $50,000 for single filers and $75,000 for married filers.)	44.0	52.8
Provide alternative to low income tax credit which eliminates the "cliff effect" when income goes $1 over the poverty level.		(24.3)
<u>Sales Tax</u>		
Increase sales tax on non-food items by ¼ percent on August 1, 2004.	$167.0	$210.7
Lower sales tax on food by one-half percent each on July 1, 2005; July 1, 2006 and July 1, 2007.		(51.9)
Eliminate public services sales tax exemption.	61.9	74.5
Adopt streamlined sales tax statute, without sourcing rules that would change where the tax is allocated, effective July 1, 2006.		

*Note: Estimates reflect August 1, 2004 implementation date for HB 5018. Because of the delayed enactment of the legislation, provisions previously assumed to take effect August 1, 2004 will be delayed until September 1, 2004 resulting in a cumulative reduction in revenues available in FY 2005 of $50.7 million.

HB 5018 Tax Policy Actions ($ in millions)	FY 2005 Revenue Impact	FY 2006 Revenue Impact
Corporate Tax		
Eliminate ability to lower tax liability through payments to subsidiaries for "intangible assets" (Delaware Holding Co.).	$34.0	$22.4
Require "pass-through entities" to identify owners.	2.0	6.0
Recordation Tax		
Recordation tax increase of 10 cents per $100 of value.	105.1	119.0
Net General Fund Impact of HB 5018	**$401.3**	**$369.9**
Special Fund Changes		
Cigarette Tax		
Increase state cigarette tax from 2.5 cents per pack to 20 cents per pack on August 1, 2004 and 30 cents per pack on July 1, 2005; impose 10 percent excise tax on other tobacco products at wholesale level, effective March 1, 2005.	$109.5	$199.4
Sales Tax		
Increase sales tax on non-food items by ¼ percent and dedicate to public education through deposit to Public Education SOQ/ Local Real Estate Property Tax Relief Fund	167.0	210.7
Net Special Fund Impact of HB 5018	**$276.5**	**$410.1**
Total Net Revenue Impact of HB 5018 (GF and Special)	**$677.8**	**$780.0**

*Note: Estimates reflect August 1, 2004 implementation date for HB 5018. Because of the delayed enactment of the legislation, provisions previously assumed to take effect August 1, 2004 will be delayed until September 1, 2004 resulting in a cumulative reduction in revenues available in FY 2005 of $50.7 million.

In addition to the tax policy changes included in HB 5018, a number of other provisions adopted by the 2004 General Assembly result in general fund revenue changes as detailed in the table below.

Other Tax Policy Actions ($ in millions)	**FY 2005 Revenue Impact**	**FY 2006 Revenue Impact**
Conform to federal Military Family Tax Relief Act which allows benefits such as deduction of some travel expenses for National Guardsmen and a capital gain exclusion for military personnel who sell a home owned for less than two years.	($2.4)	($2.0)
Conform to federal treatment of medical savings accounts.	(3.6)	(3.6)
Conform to recent federal tax changes, allowing companies to deduct up to $100,000 in equipment purchases as business expenses	(11.2)	(5.6)
Increase auto rental tax to 6% from 4%	14.0	14.0
Collect sales tax on prepaid phone cards (HB 246)	0.8	0.8
Increase Service of Process Fee (SB 649)	1.6	1.6
Implement ABC Price Increase, Sunday Sales, License and Banquet Fee Increases	14.5	14.5
Net Revenue Impact of Other Tax Actions	**$13.7**	**$19.7**

Transfers to the General Fund

Transfers to the general fund increase total available resources by roughly $1.5 billion. Of this amount, $797.0 million represents the transfer of lottery profits estimated at $395.0 million in FY 2005 and $402.0 million in FY 2006, and $377.7 million represents the ¼ percent sales tax increase deposited to the Public Education SOQ/ Local Real Estate Property Tax Relief Fund.

Other customary transfers include ABC profits of $24.9 million for the biennium, with an additional $62.7 million per year in ABC profits and $9.9 million per year in wine tax profits going to the Department of Mental Health, Mental Retardation and Substance Abuse Services (MHMRSAS) for substance abuse programs.

The majority of NGF transfers required in the 2002-04 budget to help offset revenue shortfalls have been eliminated in the 2004-06 budget. A targeted NGF reduction of $30.2 million for the biennium, derived from a number of agencies, is included in transfer actions.

An additional $2.6 million per year is included as a transfer from the Department of Alcoholic Beverage Control (ABC) due to on-going efficiencies in the department, and $21.2 million is included as a transfer from NGF agencies related to a group life insurance premium holiday. The adopted budget also assumes the continued transfer of $10.0 million per year from DMV/VIPNet fees through the 2004-06 biennium, and the transfer of $6.9 million from additional "$4-for-Life" funds. Each of the major transfers is detailed in the table below.

Transfers to General Fund in Adopted Budget
(2004-06 biennium, $ in millions)

Lottery Profits	$797.0
¼ percent Increase in Sales Tax from Public Education SOQ/Local Real Estate Property Tax Relief Fund	377.7
ABC to Dept. MHMRSAS for Substance Abuse	145.2
ABC Profits	24.9
Unrefunded Marine Fuels Tax	14.8
Sales Tax Compliance & Indirect Cost Recoveries	32.6
Targeted NGF Reductions	30.2
NGF Share of Group Life Premium Holiday	21.2
IDEA Funds	11.0
Uninsured Motorist Fees	12.1
Transfer Sales Tax to Game Protection Fund	(26.7)
Transfer to Children's Health Program	(28.1)
Eliminate Transfer of UVA Med. Ctr. Interest Earnings	(4.0)
VDH: Vital Records Fee Increase	1.8
VDH: Add'l Funding From "$4-for-Life'	6.9
Other Miscellaneous Transfers	28.3
Sale of ABC Regional Office	3.0
Continue Transfer of DMV/VIPNet Fees	20.0
Total	**$1,467.9**

Other Changes to Revenue Estimates

Beyond the improved economics, the inclusion of tax policy changes, and transfers to the general fund, revenue growth is buoyed somewhat by the receipt of $52.6 million each year from concluding the current Tax Public/Private Partnership contract with American Management Systems (AMS). Under the Partnership agreement, which began in 1998, most of the enhanced compliance collections that were specifically tied to Partnership efforts were used to pay the contractor for expertise and equipment that were used to enhance collections. When the existing contract obligation ends on June 30, 2004, enhanced collections will be deposited to the general fund.

The revenue forecast also is decreased by $2.3 million per year for reduced payments by the Immigration & Naturalization Service for incarceration of illegal aliens. Finally, revenues are increased by $1.9 million per year to reflect increased debt collections by the Attorney General's office.

Transfers from the General Fund

Pursuant to the provisions of HB 5018, the adopted budget transfers the following existing general funds into a new dedicated health care fund:

Revenues Deposited into Va. Health Care Fund ($ in millions)	**FY 2005 Revenue Impact**	**FY 2006 Revenue Impact**
Move current 2.5 cents per pack cigarette tax to new Virginia Health Care Fund.	$15.1	$15.1
Move current GF share of Tobacco MSA to new Virginia Health Care Fund.	50.5	51.1
Move Medicaid recoveries to new Virginia Health Care Fund (includes anticipated recoveries above the base and anticipated $49.2 million from hospital overpayments for Medicare Crossover re-pricing).	103.2	65.5
Deposit new cigarette and other tobacco products tax into Virginia Health Care Fund.	109.5	199.4

Official General Fund Forecast Reflects All Assumed Changes

With the inclusion of the tax policy changes adopted by the General Assembly and the revised economic forecast, the official 2004-06 revenue forecast reflects general fund tax revenue growth of 7.4 percent in FY 2005 and 5.2 percent in FY 2006. This results in projected general fund revenues of $25,545.3 million over the biennium. This figure does not include the transfer of $300.5 million in existing revenue transferred to the Virginia Health Care Fund or the increase in the cigarette and other tobacco products tax of $308.9 million that will also be deposited to the Health Care Fund. In addition, the ¼ percent increase in the general sales and use tax dedicated to public education pursuant to HB 5018, totaling $377.7 million over the biennium, is excluded from the general fund forecast set out below.

Forecast of General Fund Revenues
Including Revenues From Tax Policy Changes*
(2004-06 biennium, $ in millions)

	FY 2005	% Growth	FY 2006	% Growth
Net Individual	$7,770.4	7.4%	$8,200.9	5.5 %
Corporate	407.7	11.4%	411.4	0.9 %
Sales	2,852.2	13.8%	2,984.1	4.6%
Insurance	381.2	9.6 %	414.9	8.8 %
Public Service	86.3	2.3%	89.1	3.2%
All Other	954.0	(9.4%)	993.1	4.1%
Total Revenues	**$12,451.8**	**7.4%**	**$13,093.4**	**5.2%**

* Excludes transfers and balances

Legislative

The 2004-06 budget, as adopted, includes a total of $53.6 million GF the first year and $53.5 million GF the second year for the Legislative Department. This represents a net increase of $271,577 (0.25 percent) when compared to the adjusted appropriation for current operations.

The introduced budget includes a series of minor amendments which adjust funding for risk management premiums, state employee workers' compensation premiums, and rental charges for office space at the seat of government. Other Legislative Department amendments are shown below.

- **Auditor of Public Accounts**

  - ***Financial Accounting Study.*** Includes language directing a study of the operations of the State Comptroller as they relate to the Commonwealth's financial accounting and control operations.

  - ***Deferred Maintenance Study.*** Includes language directing a study of deferred maintenance costs for state buildings.

  - ***Base Budget Adjustment.*** Includes a technical reduction of $78,435 GF each year in the base budget to reflect the actual budget request.

- **Division of Legislative Services**

  - ***Elimination of Positions.*** Includes a reduction of $160,000 GF and two positions each year to reflect the elimination of two positions.

  - ***Specialized Legal Services.*** Provides $50,000 GF each year for specialized legal services.

  - ***Register of Regulations.*** Includes a technical reduction of $62,500 NGF each year to account for the privatization of the printing, distribution and subscription services related to the Register of Regulations. The agency will no longer collect the subscription revenue associated with this publication.

- **Dr. Martin Luther King, Jr. Memorial Commission**

  - ***Commemoration Funding.*** Provides $10,000 GF each year for the Commonwealth's two-year commemoration of the 50th anniversary of Brown v. Board of Education.

- **Commissioners for Promotion of Uniformity of Legislation**

  - *Organizational Expenses.* Provides $21,000 GF the first year and $23,000 GF the second year for an organizational dues increase, travel, and related expenses.

- **Virginia Commission on Youth**

  - *Vacancy Savings.* Includes a reduction of $23,683 GF each year to reflect savings from leaving a part-time position vacant.

- **Virginia Crime Commission**

  - *Replacement of Federal Funds.* Provides $69,463 GF the first year to replace a federal grant which expired on March 31, 2004.

  - *Computer Crimes.* Includes language directing the Commission to examine the statutory basis for computer crimes in Virginia.

- **Legislative Department Reversion Clearing Account**

  - *Across-the-Board Reductions.* Includes budget reductions for legislative agencies totaling $547,000 GF each year.

Judicial

The 2004-06 budget, as adopted, includes a total of $303.1 million GF the first year and $308.9 million GF the second year for the Judicial Department. This represents a net increase of $21.0 million GF (3.5 percent) for the biennium when compared to the adjusted appropriation for current operations.

Additional funds are included for five new Circuit Court judgeships, two new Juvenile and Domestic Relations District Court judgeships, 49 new positions for the District Courts, 32 new positions for existing Public Defender offices, and four new Public Defender offices.

The budget includes a series of technical amendments to adjust funding for risk management premiums, state employee workers' compensation premiums, rental charges for office space at the seat of government, and to capture savings associated with the Virginia Information Technologies Agency (VITA). Also, there are a series of technical amendments to pay for an increase in Social Security taxes on the salaries of justices and judges due to an increase in the federal FICA salary tax cap.

Additional technical amendments realign positions within the court system to more accurately reflect the actual work assignments for those positions in the General District Courts, Juvenile and Domestic Relations District Courts, Combined District Courts, and the Magistrate System and to distribute the base budget amounts for the Criminal Fund to the respective courts in which those funds are actually spent. However, new funds proposed for the Criminal Fund are budgeted to the Circuit Courts, and have not yet been distributed to the other parts of the judicial system.

- **Supreme Court of Virginia**

  - ***Family Court Study.*** Includes language directing the Judicial Council of Virginia to report on the funding, resources and statutory changes required to create a system of Family Courts.

- **Circuit Courts**

  - ***New Judgeships.*** Includes $355,152 GF the first year, $1,045,645 GF the second year, and 5.0 positions to establish new judgeships for the 1st, 14th, 15th, 22nd, and 29th Circuits, effective March 1, 2005.

    - Statutory authority for these new judgeships is included in Part V of the Appropriation Act.

- *Criminal Fund.* Includes a net reduction of $1.7 million GF the first year and a net increase of $1.2 million GF the second year. However, this net adjustment includes a series of actions.

  - First, the introduced budget included $5.0 million GF the first year and $8.1 million GF the second year for the cost of providing court-appointed counsel for an increasing number of indigent defendants in criminal cases and to support other expenses of the Criminal Fund.

  - Second, an amendment providing for a technical reduction of $250,000 GF the first year and $400,000 GF the second year was included.

  - Third, a reduction of $6.6 million GF the first year and $6.5 million GF the second year was included to reflect savings from the creation of four new Public Defender offices.

- **General District Courts**

  - *Involuntary Mental Commitment Fund.* Includes $0.7 million GF the first year and $0.9 million GF the second year for the cost of providing hearings for determining whether persons are to be committed involuntarily for mental health treatment.

    - Hospitalization costs associated with involuntary mental commitment proceedings are included in the budget for the Department of Medical Assistance Services (DMAS).

  - *District Court Clerks.* Provides $898,406 GF the first year and $1,796,812 GF the second year to support 49 new positions each year for the Clerks of the District Courts. These positions are to be allocated by the Committee on District Courts.

- **Juvenile and Domestic Relations District Courts**

  - *New Judgeships.* Includes $128,623 GF the first year, $380,870 GF the second year, and 2.0 positions to establish new Juvenile and Domestic Relations judgeships for the 15th and 27th Districts, effective March 1, 2005.

    - Statutory authority for these new judgeships is included in Part V of the Appropriation Act.

- **State Board of Bar Examiners**

  - ***Conversion to Non-General Funds.*** Provides for the conversion of this agency from general fund to nongeneral fund status, effective July 1, 2004.

  - ***Conversion of Part-Time Position.*** Includes $71,106 NGF the first year and $67,106 NGF the second year to convert the position of Secretary-Treasurer from part-time to full-time status.

- **Indigent Defense Commission**

  - ***Change in Mission and Scope.*** Provides for the conversion of the former Public Defender Commission into the new Indigent Defense Commission, effective July 1, 2004, consistent with Chapter 884 (SB 33) and Chapter 921 (HB 1056), Acts of Assembly 2004.

    - The new commission will have broadened responsibilities for overseeing provision of counsel for indigent defendants.

    - These new duties will include establishing qualification standards and standards of conduct for court-apppointed counsel as well as public defenders, and the maintenance of a list of qualified attorneys.

    - The budget provides $258,542 GF and four positions the first year and $355,770 GF and two additional positions the second year for additional central office staff to address these new responsibilities.

  - ***New Public Defender Offices.*** Provides $6.4 million GF the first year, $5.9 million GF the second year, and 90 positions for creation of four new public defender offices. The new offices will serve Arlington-Falls Church, and the cities of Chesapeake, Hampton, and Newport News. Authority for creation of these new offices is included in Part V of the Appropriation Act.

  - ***New Public Defender Positions.*** Provides $1.0 million GF and 16 FTE positions the first year and $2.1 million GF and 32 positions the second year for attorneys and support staff in existing Public Defender offices. This will reduce attorney caseloads in those offices where caseloads significantly exceed the statewide average.

- *Rent Increase.* Provides $280,659 GF the first year and $297,573 GF the second year for rent increases for 27 public defender offices throughout the Commonwealth.

- *Salary Increase for New Positions.* Includes a technical adjustment of $47,292 GF each year to fund the 2.5 percent pay increase granted December 1, 2003, for positions in the newly-created Norfolk Public Defender Office.

- **Virginia State Bar**

  - *Base Budget Adjustment.* Provides $130,000 NGF each year to reflect current personal services costs.

  - *Compensation Plan.* Includes $108,000 NGF the first year and $144,000 NGF the second year to implement the compensation plan for employees of the Virginia State Bar.

  - *Increased Regulatory Staff.* Provides $203,950 NGF the first year and $191,450 NGF the second year and 3.5 FTE positions each year for regulation of the legal profession. These additional attorney positions are intended to eliminate case backlogs and ensure prompt resolution of disciplinary complaints.

  - *Electronic Files for Disciplinary Orders.* Includes $20,000 NGF in the first year only for conversion of hard-copy disciplinary orders into a web-based, searchable electronic file.

  - *Electronic Services.* Provides $110,000 NGF in the first year only to implement a web-based information system to enhance public access to services. The system is intended to enable bar members to review and update information on file with the Virginia State Bar and to provide enhanced access to the general public.

  - *Study of Existing Database.* Includes $25,000 NGF each year for an assessment of database replacement needs.

Executive

The 2004-06 budget, as adopted, includes a total of $20.9 million GF the first year and $21.0 million GF the second year for Statewide Executive Offices, including the Governor, Lieutenant Governor, Attorney General, Secretary of the Commonwealth, Office for Substance Abuse Prevention, Virginia Liaison Office, and Contributions for Interstate Organizations. This represents a net increase of $61,484 (0.15 percent) for the biennium when compared to the adjusted appropriation for current operations.

A series of technical amendments provides additional funds for risk management, state employee workers' compensation premiums, and rental charges for office space at the seat of government. Other technical amendments capture savings associated with the Virginia Information Technologies Agency (VITA), and restore funds for certain in-house information technology activities excluded from VITA.

- **Office of the Attorney General**

  - ***Debt Collection.*** Provides $115,408 NGF the first year and $125,628 NGF the second year and two (2.0) FTE positions each year to enable the Division of Debt Collection to increase the amount of outstanding receivables collected on behalf of state agencies. In addition, language is included to clarify debt collection procedures, consistent with legislation adopted by the 2004 General Assembly (Chapter 919).

    - These procedures clarify that all revenues generated by the Division, less any cost of recovery, from receivables collected on behalf of state agencies are to be deposited into a new Debt Collection Recovery Fund. Language sets forth the distribution of the amounts in the Fund, including amounts to be returned to the general fund. The Secretary of Finance is authorized to make exceptions, based on a determination that such collections are more appropriately returned to the fund source in which such receivables are due.

    - The threshold below which the Divison of Debt Collection is authorized to contract with private collection agents is increased from $1,000 to $15,000.

Administration

As adopted, the 2004-06 budget for the Office of the Secretary of Administration includes a total biennial appropriation of $1.55 billion, or 10.8 percent more than the secretariat's current adjusted operating appropriation. Included in this biennial appropriation is $565.0 million the first year and $572.7 million the second year from the general fund, representing a net increase of $21.0 million the first year and $28.7 million the second year.

Among the new general fund spending included within the appropriations made to the agencies assigned to the Office of Administration is $26.4 million in support for local and regional jail per diem payments, $10.3 million for additional staff at three new or expanded local and regional jails, $3.8 million to address jail overcrowding, $3.3 million to expand the contract bed program between the Department of Corrections and local and regional jails, and $1.5 million to maintain the one deputy per 1,500 local residents law enforcement ratio.

- **Secretary of Administration**

  - *Resolve Library of Virginia Environmental Control Issues.* Directs the Secretary of Administration to report to the Governor and the General Assembly what actions will be taken to resolve the remaining design and construction problems affecting the Library of Virginia's collections and operations. In preparing this report, the Secretary is to consult with the Secretary of Education, the Office of the Attorney General, and third party professional engineers.

- **Commonwealth Competition Council**

  - *Consolidate Agency within Department of Planning and Budget.* Eliminates the nongeneral fund dollars and positions appropriated to this agency, and reassigns responsibility for staff support of the Commonwealth Competition Council to the Department of Planning and Budget. For each year, a reduction of $262,297 NGF and 3.00 positions.

- **Compensation Board**

  - *Restore Previous Reductions in Jail Per Diems.* Provides $13.2 million GF the first year and $13.2 million GF the second year to offset previous reductions in the level of state support provided to localities for maintaining prisoners in local and regional jails.

- ***Provide Staff for New or Expanding Local and Regional Jails.*** Includes $2.5 million GF the first year and $7.8 million GF the second year to hire additional staff at new and expanding jails expected to come on-line during this biennium. These facilities include the Virginia Beach (expansion), Southwest Regional (new), and Middle River Regional (new) jails.

- ***Support for Additional Deputy Positions Required to Address Jail Overcrowding.*** Provides $1.3 million GF the first year and $2.6 million GF the second year to support the hiring of temporary corrections officers at the most overcrowded local and regional jails. This funding will support the addition of 48 positions in FY 2005 and 43 positions in FY 2006 to alleviate security and liability issues in 12 jails that have had inmate populations exceeding 100 percent of operational capacity for more than six months.

- ***Expand the Jail Contract Bed Program.*** Includes $1.3 million GF the first year and $2.0 million GF the second year to expand the Department of Corrections' contract bed program with local and regional jails by 200 beds.

- ***Provide One Law Enforcement Deputy for 1,500 Local Residents.*** Provides $698,908 GF the first year and $763,894 GF the second year to ensure that sheriff's offices with law enforcement responsibilities have sufficient deputies to meet the 1:1,500 standard required by the Code of Virginia. The funding supports the hiring of an additional 26 law enforcement deputies for the counties of Cumberland, Fauquier, Frederick, Hanover, Loudoun, Orange, Richmond, Rockingham, Spotsylvania, and Stafford.

- ***Restore Previous Reductions to Commonwealth's Attorneys.*** Includes $552,500 GF the first year and $1.1 million GF the second year to restore a portion of the budget reductions recommended by the Governor in October, 2002. These funds restore about 25 percent of the October reductions in the first year and 50 percent in the second year. The additional general fund dollars will be distributed to Commonwealth's Attorneys on a proportional basis based upon their state-supported budget. Consequently, large offices serving the Commonwealth's bigger communities will receive a majority of the funding.

- ***Address Gang-Related Crime in Northern Virginia.*** Provides $695,165 GF the first year and $389,165 GF the second year to prevent gang-related crime in Northern Virginia. Funding is included for three assistant Commonwealth's Attorneys who will

serve the localities of Alexandria, Arlington, Fairfax, Fairfax City, Falls Church, Loudoun, Manassas, Manassas Park, and Prince William. Also included are two staff to provide paralegal and secretarial support to these Commonwealth's Attorneys. General funds of $300,000 in the first year will be transferred to the Virginia State Police to support equipment needs and overtime expenses of the Anti-Gang Strike Force.

- ***Establish Commissioner of the Revenue Career Development Program.*** Includes $84,272 GF the first year and $198,978 GF the second year to create a career development program for commissioners of the revenue and their deputies. Commissioners of the revenue who satisfy the performance criteria and continuing education requirements established for the program by the Compensation Board will 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 commissioner's office. Deputy Commissioners of the revenue that have satisfied program requirements will receive a 9.3 percent salary increase.

- ***Establish Deputy Treasurer Career Development Program.*** Includes $68,949 GF the first year and $162,801 GF the second year to create a career development program for deputy treasurers. Deputy Treasurers who satisfy the performance criteria and continuing education requirements established by the Compensation Board will receive a salary increase of 9.3 percent.

- ***Financial Accountability Reports from Clerks of Circuit Court.*** Requires the submission of corrective action plans by Clerks of Circuit Court in response to any finding of an internal control matter by the Auditor of Public Accounts. If this internal control matter has not been corrected prior to the next audit of that office, the Clerk of Circuit Court will not be eligible for a state salary increase. An internal control matter is a condition that may result in the loss of revenues or office assets. Currently, it is reported that internal control matters exist in nearly 50 Clerk of Circuit Court offices. In many instances, these internal control matters have been repeatedly reported by the Auditor of Public Accounts.

- ***Adjust Technology Trust Fund Appropriation.*** Includes $1.3 million NGF the first year and $1.3 million NGF the second year to accurately reflect historical expenditures from the Circuit Court Clerks' Technology Trust Fund.

- *Update Program Structure for Constitutional Officers.* Includes several amendments restructuring the programmatic accounting structure for constitutional officers. The amendments provide greater detail regarding principle officer salaries, staff and office support, and funding for the delivery of services. These amendments have no impact on the support provided by the Commonwealth to these offices. The constitutional officers affected by these amendments include: Sheriffs, Commonwealth's Attorneys, Clerks of Circuit Court, Treasurers, and Commissioners of the Revenue.

- *Establish Director of Finance Program Structure.* Establishes a separate programmatic accounting structure for local Directors of Finance by transferring the general fund appropriation for these offices from the Treasurer program into a new program. This transferred funding totals $5.5 million GF each year. This action does not affect the level of general fund support provided to Treasurers or Directors of Finance.

- *Convert Contractual Systems Support Position to Classified Status.* Proposes a reduction of $36,004 GF in the first year and $42,604 GF in the second year by converting a contractual position into a full-time classified position. The contractual position currently provides application support for the Compensation Board's automated systems. The savings accrue from eliminating the contract's overhead costs.

- **Department of General Services**

  - *Adjust Rent Charges.* Provides an increase in the rental rates that state agencies are charged for office space in state-owned buildings at the seat of government. Provides an increase of $1.7 million NGF the first year and $2.2 million NGF the second year to account for increases in the costs of contractual services, utilities, payments in lieu of taxes, personal services, and the costs of maintaining vacant space. Sixty-one percent of the department's total collections are derived from the general fund appropriations of other state agencies.

  - *Enhance the Virginia Partnership Procurement Program.* Provides $327,603 NGF the first year and $349,557 NGF the second year to support the continued expansion of the department's spend management program, which is labeled "Virginia Partners in Procurement." The Virginia Partners in Procurement program seeks to leverage the purchasing done by state agencies, public

colleges and universities, and local governments to seek the lowest possible prices from vendors. This funding will permit the department to continue this initiative using in-house staff rather than contractors. The nongeneral fund revenue necessary to support the initiative will be derived from rebates or surcharges associated with the contracts established as part of the program.

- ***Expand Procurement Account Executive Program to Local Governments.*** Includes $243,870 NGF the first year and $254,469 NGF the second year for staff to market the Commonwealth's procurement services to local governments and to assist localities in using those services. The services that would be made available to localities under this initiative include existing statewide contracts, the establishment of new statewide or regional cooperative procurement contracts, access to and training for the use of the Commonwealth's electronic procurement system, and staff analysis.

- ***Increase Consolidated Laboratory Appropriations to Account for Existing Federal Grants.*** Provides $3.7 million NGF the first year and $3.7 million NGF the second year to account for additional grants received from the federal government for chemical, bioterrorism, epidemiology, and West Nile Virus testing services.

- ***Increase Consolidated Laboratory Appropriations for Newborn Screening Tests.*** Provides $534,101 NGF in the first year and $669,762 NGF in the second year to reflect an increase in revenues collected from hospitals, clinics, and physicians for performing newborn screening tests. The cost of these screenings has increased due to the inclusion of a new testing requirement by the General Assembly. The new requirement tests for Medium Chain Acyl-CoA Dehydrogenase Deficiency, a condition that is one cause of Sudden Infant Death Syndrome (SIDS).

- ***Adjust Electronic Procurement System Appropriation.*** Provides $3.2 million NGF in the first year and $3.2 million NGF in the second year to account for revenues collected from vendor transaction fees. These fees, capped at one percent of the cost of the goods ordered or $500, are used to support the development and operation of the Commonwealth's electronic procurement system.

- ***Provide Spend Management Treasury Loan.*** Provides a $5 million treasury loan to support the department's expansion and oversight of the spend management program. The spend management program, or "Virginia Partners in Procurement" creates savings in

the purchase of goods and services by encouraging agencies, institutions, and participating localities to collaborate when purchasing similar goods and services. The treasury loan will be repaid from rebates or surcharges included in the resulting procurement contracts.

- *Limit Payments Made in Lieu of Taxes by the Museum of Fine Arts.* Limits the payments in lieu of taxes paid by the Museum of Fine Arts to $158,513 each year. This amount represents about 2.5 percent of the agency's general fund appropriation. The Museum of Fine Arts is one of the few state museums within the Office of the Secretary of Education that is required to make such payments.

- **Department of Human Resources Management**

  - *Adjust Workers' Compensation Premiums.* A series of amendments to almost all state agencies provides for an overall increase of $2.6 million (all funds) the first year and $3.9 million (all funds) the second year to pay for the Commonwealth's workers' compensation liabilities. However, the overwhelming majority of these additional funds will be paid by nongeneral fund agencies. In FY 2005, the general fund's share of these additional premiums is only $14,963. In FY 2006, the general fund will actually save $172,969. In large part, these general fund savings are due to the introduction in FY 1999 of an experienced-based premium structure.

- **Department of Veterans Services**

  - *Enhance Benefits Services for Veterans.* Provides $137,659 GF and four positions the first year and $150,176 GF the second year to increase veterans' access to claims assistance at the department's field offices in Big Stone Gap, Cedar Bluff, Wytheville, and Charlottesville.

  - *Staffing for New Veterans' Cemetery.* Includes $108,796 GF and four positions and $66,300 NGF the first year and $102,533 GF and $106,500 NGF the second year to provide oversight of the cemetery and perform administrative, burial, janitorial, and groundskeeping services. The source of the nongeneral fund revenues is the federal Department of Veterans' Affairs, which provides a $300 burial allowance for each veteran buried, and families of eligible dependents, who will be charged a similar fee for burial within the cemetery.

- *Transfer Education Unit from Department of Education.* Transfers $287,266 NGF and three positions the first year and $287,266 NGF the second year from the Department of Education to support a federally funded unit responsible for approving the educational and vocational programs that veterans may attend when using the benefits associated with the Montgomery G.I. bill. A corresponding amendment eliminates these positions and their associated funding from the Department of Education.

- *Account for Additional Federal Funds Available to Education Unit.* Includes an additional $185,928 NGF and two positions the first year and $185,928 NGF the second year in federal funds for the state veterans' education program. The department will use these additional federal dollars to inform veterans about their educational benefits.

- **Human Rights Council**

  - *Provide Additional Staff.* Includes $32,577 GF and one position the first year and $35,539 GF the second year to ensure the agency satisfies its federal contract requirements and to alleviate a backlog in its discrimination investigations.

- **State Board of Elections**

  - *Help America Vote Act (HAVA).* Provides $45.5 million NGF the first year and five positions and $15.0 million NGF the second year to upgrade election equipment and implement a number of election reforms. The Help America Vote Act was passed by Congress in 2002 and provided states with $3.65 billion in federal funds to improve the manner in which Americans vote. Currently, $11.6 million in federal funds have already been received by the board. The board expects to receive another $20.6 million in FY 2004, $11.6 million in FY 2005, and $15.0 million in FY 2006.

  - *Rebase Registrar and Local Electoral Board Salaries.* Provides an additional $1.0 million GF the first year and $1.0 million GF the second year to fund the salary costs of general registrars and local electoral boards. The salaries paid to general registrars and local electoral boards are determined based primarily on population. The amounts included represent the sums needed to comply with the salary tables shown for general registrars and local electoral boards in the Appropriation Act.

- ***Eliminate Local Salary Supplement Restriction.*** Eliminates a previously existing restriction within the Appropriation Act that limited local salary supplements for general registrars to no more than ten percent of the salary shown in the Appropriation Act.

Commerce and Trade

The 2004-06 appropriation, as adopted, for the Commerce and Trade Secretariat includes $234.3 million GF and $1,462.7 million NGF. This total is $5.1 million GF and $213.0 million NGF greater than the adjusted appropriation for current operations.

Included in the spending for this secretariat is some $1.9 million GF the first year in Central Appropriations for the solar photovoltaic manufacturing incentive grant program. An additional $6.7 million GF each year is provided in Central Appropriations to honor commitments made under the semiconductor manufacturing performance grant program. In addition, general fund support for the Governor's Development Opportunity Fund totals $21.0 million GF for the biennium.

For economic development in Southside and Southwest Virginia, the budget includes $1.0 million GF for special marketing efforts to promote distressed areas and $1.0 million GF for a job creation performance grant program. In addition, another $1.0 million GF is provided to support local economies potentially affected by the latest round of military base closings.

In tourism, the budget includes $1.5 million GF for the biennium to promote the 400th anniversary of the founding of Jamestown, $150,000 to partner with other organizations to market eco-tourism, and $100,000 GF each year to promote the "See Virginia First" marketing campaign.

The budget also includes language requiring the Departments of Agriculture and Consumer Services and Housing and Community Development, along with the Virginia Tourism Authority, to develop performance and accountability goals and measures.

- **Secretary of Agriculture and Forestry**

  - ***Establishment of Secretariat.*** Provides $150,000 GF in FY 2006 and 1.00 full-time position to implement legislation enacted by the 2004 Session creating the Agriculture and Forestry secretariat. Budget language directs the Governor to transfer in FY 2006 one position from the Office of the Secretary of Commerce and Trade and one position from the Department of Agriculture and Consumer Services to staff the new Secretary's office.

- **Department of Agriculture and Consumer Services**

  - ***Agriculture Education Specialists.*** Provides funding and budget language designating $150,000 GF each year to support three agricultural education specialists. The "pass through" funding goes to the Agricultural Education Program at Virginia Tech.

  - ***Fee Authorization.*** Revises budget language from the 2003 Session authorizing a registration fee for the weights and measures program. The new language reduces the fee to $4.00, exempts entities from paying the fee if they are subject to a local inspection fee, and requires the Commissioner to develop a long-term funding plan for the program. In addition, the amendment provides $25,000 GF each year to help the agency develop and implement the plan.

  - ***Products Promotion.*** Provides $100,000 GF in FY 2005 for the Virginia Grown, Virginia's Finest, and Savor Virginia programs as well as the "Meet Your Customers" missions promoting Virginia's agriculture and forestry products.

  - ***Performance and Accountability.*** Directs the agency through budget language to develop performance goals and strategies to measure the agency's impact in core areas such as marketing, food safety, and inspection services. This information is to be submitted for review during the 2005 Session.

- **Department of Business Assistance**

  - ***Small Business Research.*** Reduces funding by $150,000 GF each year and eliminates two general fund positions for small business research.

  - ***Small Business Incubators.*** Eliminates general fund support for the program, saving $410,000 each year.

  - ***Virginia Capital Access Program.*** Includes $300,000 GF the first year to boost private financing for small businesses. Loan loss reserve accounts are set up at participating banks to cover possible losses on loans. The reserve is funded by premiums paid by the borrower, which is usually between three and seven percent and matched by the agency.

- **Department of Forestry**

  - *Equipment Replacement.* Restores $159,000 GF each year for equipment purchases. The budget, as introduced, had proposed decreasing support for new equipment.

  - *Two-Way Radio System.* Approves $123,599 GF the first year and $244,359 GF the second year to replace the agency's existing two-way radio system.

  - *Reforestation Incentives.* Includes $125,000 GF the first year and $250,000 GF the second year to partially match the tax paid by the forest industry for reforestation efforts. The industry will raise an estimated $1.1 million each year from the special tax.

- **Department of Housing and Community Development**

  - *State Fire Marshal's Office.* Provides $166,000 GF and $166,000 NGF the first year and $160,500 GF and $160,500 NGF the second year along with 2.50 general fund positions and 2.50 nongeneral fund positions. The initiative targets an estimated 600 high risk buildings (e.g., hospitals, private schools, private college dormitories, and nightclubs) not currently inspected, primarily in communities without local fire marshals. Chapter 787 (HB 451) of the 2004 Acts of Assembly authorizes the agency to charge and recover a fee for the inspection services.

  - *Planning District Commissions.* Reduces general fund support by $214,928 each year. The action is equivalent to a 10 percent reduction in the amount of state support for the 21 regional planning groups.

  - *Creating Jobs in Economically Distressed Localities.* Includes $1.0 million GF in FY 2006 for a grant program to attract new and expanding businesses to localities with persistent high-unemployment. Eligible companies can receive performance grants up to a maximum of $37,500 per business for creating five full-time qualified jobs.

  - *Center for Rural Virginia.* Provides $50,000 GF the first year and $100,000 GF the second year to implement legislation (Chapters 938 and 964, 2004 Acts of Assembly) creating the Center for Rural Virginia. Budget language requires periodic reporting on the Center's needs and accomplishments.

- *Performance and Accountability.* Sets out a series of goals in the 2004-06 biennium to promote greater performance and accountability in the agency's core programs including economic and community development, housing assistance, and homelessness.

- **Department of Labor and Industry**

  - *Apprenticeship Program.* Provides $212,830 GF and $212,830 NGF the first year and $202,830 GF and $202,830 NGF the second year along with four GF positions. The four field representatives will be responsible for increasing participation in the apprenticeship program from the present level of 11,400 apprentices to 13,500 apprentices.

- **Department of Mines, Minerals and Energy**

  - *Solar Photovoltaic Manufacturing Incentive Grants.* Transfers $1.9 million GF the first year to the Governor's Development Opportunity Fund. Budget language in the Central Appropriations portion of the budget requires the Secretary of Commerce and Trade and the Auditor of Public Accounts to certify that the applicant has complied with statutory requirements to qualify for the payment.

- **Department of Minority Business Enterprise**

  - *Minority Procurement.* Provides $301,279 GF the first year and $329,426 GF the second year and four GF positions to increase the number and value of procurement contracts offered by the Commonwealth to minority businesses.

- **Virginia Economic Development Partnership**

  - *Marketing Distressed Areas of Virginia.* Provides $500,000 GF each year to market distressed areas of the state.

  - *Virginia Commission on Military Bases.* Provides $704,000 GF the first year and $303,000 GF the second year to support the operating and staff expenses of the Governor's Commission and to establish a strategic planning grant program in response to the federal 2005 Base Realignment and Closure Commission (BRAC).

  - *Virginia Commercial Space Flight Authority.* Continues past general fund support for the Authority at $100,000 each year.

- *Shell Building Program.* Reduces general fund support for the activity by $69,059 the first year and $200,000 the second year, leaving $45,000 in FY 2006 for three demonstration projects. These projects would target resources on preliminary work (i.e., design, utilities, development of a construction schedule, and securing permits) required before construction on a custom-design building can begin.

- **Virginia Employment Commission**

  - *Unemployment Benefits.* Increases nongeneral fund support by $84.2 million the first year and by $73.5 million the second year for unemployment insurance benefit payments. The increase will be funded by additional revenue from the Unemployment Insurance Trust Fund.

  - *Information Technology.* Provides additional nongeneral fund spending of $17.9 million the first year and $3.0 million the second year to replace outdated and unreliable equipment and to rewrite or modify several of the agency's major application systems. Most of the effort will be directed towards redoing the Unemployment Insurance Benefits System to improve efficiency in processing claims, producing statistical reports, addressing legislative changes, and providing real-time information.

  - *Reed Act Allocations.* Provides $4.5 million NGF each year to administer the Job Service and Unemployment Insurance Programs. Currently, these two programs are co-located in VEC's statewide network of 40 full-service field offices. VEC intends to move the Unemployment Insurance Program from these field offices to Customer Contact Centers.

  - *VEC Staffing.* Adds nongeneral fund support of $2.5 million the first year and $2.8 million the second year along with 67.50 positions to staff two Customer Contact Centers (36 FTE), support Workforce Investment activities at designated one-stop centers (7 FTE), provide special services for veterans (15.5 FTE), resolve the backlog of Unemployment Insurance decisions (8 FTE), and support information technology applications (1 FTE).

- **Virginia Racing Commission**

  - *Breeders Fund.* Increases the nongeneral fund appropriation by $390,000 the first year and by $520,000 the second year to provide

financial support to owners and breeders of Virginia-bred racehorses.

- ***Horse Industry Board and Horse Center.*** Includes budget language authorizing up to $40,000 each year for each of these organizations. Net proceeds from pari-mutuel betting is the funding source. State statute (§ 59.1-392, Code of Virginia) designates a portion of betting dollars to the three groups.

- ***State Racing Operations Fund.*** Transfers (in Part 3 of the budget) $90,000 the first year and $240,000 the second year to the general fund from the State Racing Operations Fund.

- ***Promotion and Marketing Fund.*** Includes $250,000 NGF the first year and $500,000 NGF the second year to promote and market the horse industry in Virginia. Budget language restricts the expenditure of funds for this purpose if revenues collected by the general fund from pari-mutuel wagering fall below specific targets.

- **Virginia Tourism Authority**

  - ***Jamestown 2007 Commemoration.*** Provides $1.0 million GF the first year and $500,000 GF the second year for advertising and marketing the statewide events commemorating the 400th anniversary of the founding of Jamestown in 1607. Statewide events are being planned that will begin in 2006 and continue through 2007.

  - ***Outdoor Resources Tourism.*** Adds $150,000 GF the first year for a marketing program to leverage state money in partnership with other public and private funds. The program's focus is outdoor recreation and eco-tourism.

  - ***Motor Sports Initiative.*** Includes $250,000 GF each year for a motor sports initiative. The goal is to identify and recruit research and design facilities, engine fabricators, specialized machine shops, racing controls and instrumentation makers, race car teams, and other businesses that support and supply the auto racing industry. The appropriations will be transferred to the Virginia Economic Development Partnership for spending.

  - ***"See Virginia First".*** Provides $100,000 GF each year to support the portion of the program managed by the Virginia Association of Broadcasters. Separate budget language designates $75,000 each year for the portion of the program managed by the Outdoor

Advertising Association of Virginia. This program is designed to encourage Virginians to visit in-state recreational and cultural attractions.

- ***Performance and Accountability.*** Directs the Virginia Tourism Authority to develop performance goals and strategies for the agency's core services – marketing and promotions, industry relations, and film and television productions.

- ***Tredegar Civil War Center.*** Provides $225,000 GF each year for the Center.

- ***Special Projects.*** Through a series of amendments, provides $100,000 GF each year for the Virginia Foundation for the Humanities and Public Policy to develop, promote, and market the African-American Heritage Trail; designates $25,000 each year to support the activities of the Coalfield Regional Tourism Authority; and directs the Authority to work with other interested parties to develop a web site that links bed and breakfasts, wineries, and historical attractions in each region of the Commonwealth.

Public Education

The adopted 2004-06 budget for Direct Aid to Public Education contains a net increase of $1,485.8 million GF and $47.4 million NGF for the biennium when compared to the adjusted base budget. This total reflects new spending of $1,853.8 million GF, offset by $368.0 million GF in reductions.

Biennial increases for direct aid to public education include formula-driven and technical increases of $1,210.1 million GF to update the Standards of Quality (SOQ), Incentive, and Categorical accounts for increased enrollment, prevailing costs of education, and updated composite index calculations.

Of the estimated $377.7 million from the one-quarter cent of sales tax revenues from the Public Education SOQ/Local Real Estate Property Tax Relief Fund that was established pursuant to Chapter 4, 2004 Acts of Assembly, Special Session I, half of the revenue, together with other general funds, supports the $325.9 million in SOQ funding revisions pursuant to Chapters 939 and 955, 2004 Acts of Assembly. The remaining half is distributed based on school-age population, consistent with the existing one cent of sales tax dedicated for public education.

Other increases include: $66.9 million GF to finish the phase in of administrative support positions and fix the one-month rollover of fringe benefits costs; $55.1 million GF to fund 100 percent of at-risk four-year-olds unserved by Head Start programs by the second year; $39.8 million GF in additional lottery proceeds to support the State Board of Education's recommendation to revise the SOQ Remediation methodology; net $26.9 million GF from other sales tax revenues; $19.7 million GF to enhance funding for English as a Second Language; $16.6 million NGF (Literary Fund) for debt service on technology equipment note issuance; $10.1 million GF to help school divisions meet the requirements of the federal No Child Left Behind Act; $7.1 million GF to fully fund the cost of competing adjustment for Planning District 8; and $5.5 million GF for programs to help high school seniors pass Standards of Learning (SOL) graduation requirements.

In addition to the transfer of an additional $30.8 million NGF from the Literary Fund to cover a portion of retirement costs, the following reductions offset cost increases: $109.8 million GF from deducting non-personal technology costs from the SOQ; $90.0 million GF from deducting 29.34 percent of certain federal revenue sources from SOQ costs; $63.9 million GF related to the VRS retirement rate and the Retiree Health Care Credit rate; $34.7 million GF from re-directing SOL prevention, intervention, and remediation to SOQ prevention, intervention, and remediation; $20.2 million GF from eliminating the Student

Achievement Grants account; $12.0 million GF by changing the K-3 Class Size Reduction calculation; and $2.2 million GF from Algebra Readiness.

The adopted budget also includes a net increase of $18.8 million GF for the Department of Education, primarily to continue the state's SOL testing programs and to develop a statewide student information system needed to meet the requirements of the federal No Child Left Behind Act.

- **Secretary of Education**

  - ***Virginia Cancer Research Fund.*** Includes $50,000 NGF the second year (assumed revenue from a yet to be created income tax check-off) for a new Virginia Cancer Research Fund to support the cancer centers at UVA Medical Center and VCU Medical Center.

  - ***"Efficiency Reviews" of School Divisions.*** Adds $984,000 GF the first year to continue the school efficiency review pilot program.

  - ***Schools for the Deaf and Blind.*** Adds $100,000 GF the first year towards a capital needs assessment for consolidating the state's two schools for the deaf, blind and multi-disabled.

- **Department of Education**

  - ***SOL Assessments: Testing Contract Costs.*** Adds $1.8 million GF and $400,000 NGF the first year and $4.5 million GF and $400,000 NGF the second year to meet the contractual inflation adjustment, increased enrollment costs, and costs of a transition year since the existing vendor contract expires on June 30, 2006.

  - ***SOL Assessments: Continue On-line Testing Implementation.*** Adds $1.5 million GF the first year and $2.1 million GF the second year to meet annual contract renewal costs, increased enrollment costs, and provide additional technical assistance to school divisions.

  - ***No Child Left Behind: Statewide Student Information System.*** Adds $798,948 GF and $2.7 million NGF the first year, $3.6 million GF the second year and 4.0 FTE to contract for the development of an "Education Information Management System" that will improve the department's data collection, analysis, and reporting capability in order to meet the requirements of the federal No Child Left Behind Act.

- *No Child Left Behind: Five New Positions.* Adds $1.0 million GF the first year and $970,540 GF the second year and five positions to meet requirements of 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.

- *Maintain National Board Certification Bonus Levels for Teachers.* Adds $330,000 GF the first year and $787,500 GF the second year based on an estimated 137 additional initial awards in FY 2005 and an additional 160 initial awards in FY 2006. These additional initial awards would increase the total number of teachers holding National Board Certification in Virginia to 707.

- *Project Graduation.* Adds $356,512 GF each year to support regional summer and/or extended day school programs and on-line SOL tutorials targeted to helping students pass the SOL tests needed for graduation. (Additional funding of $2.8 million GF each year for this purpose is included in the Direct Aid to Public Education budget.)

- **Direct Aid to Education**

  - *Technical Changes (Biennial SOQ Re-benchmarking).* Includes $564.3 million GF and $22.9 million NGF (Literary Fund) the first year and $645.8 million GF and $17.4 million NGF (Literary Fund) the second year to make technical adjustments to Standards of Quality, Incentive, and Categorical funding due to the following:

    - Updated Prevailing Instructional Salaries. Salary data is adjusted to reflect prevailing salaries in 2001-2002 and the FY 2004 increase provided by the General Assembly.

    - Updated Prevailing Instructional Support Costs. Support cost data, including textbooks (down from $75.36 to $63.12 per pupil) and instructional supplies, are adjusted using the 2001-2002 Annual School Report.

    - Updated Projected Enrollment. Enrollment is expected to increase by 15,006 students in the unadjusted average daily membership (ADM) the first year above the projected March 2004 ADM, and by another 16,223 students the second year, for an estimated total of 1,201,451 students in FY 2006.

- Revised Inflation Factors. Prevailing support costs, updated to reflect 2001-2002 actual costs, are adjusted for inflation through September 2003.

- Revised Fringe Benefit Costs. The 2004-2006 Standards of Quality budget is calculated by the Department of Education to reflect the following fringe benefit rates: 6.03 percent the first year and 6.62 percent the second year, up from 3.77 percent last biennium, for retirement; continuation of the premium holiday for group life; 0.59 percent, down from 0.67 percent last biennium, for the Retiree Health Care Credit; $3,269 per instructional position, up from $2,734 last biennium, for health insurance premiums.

- Revised Sales Tax Revenue Projections. Sales tax revenues from the one cent portion of the sales tax that is returned for public education.

- Revised Composite Index of Local Ability-to-Pay. The elements used to calculate each school division's composite index of local ability-to-pay are updated from 2001 to 2003. The composite index measures local wealth through true value of real property (50%), adjusted gross income (40%), and retail sales tax collections (10%). The index is weighted two-thirds by ADM and one-third by population. The index for 89 divisions went down (i.e., the local share decreased), 37 went up (i.e., the local share increased), and 10 remained the same.

- Updated Student Counts. Student counts in special, vocational, and remedial education have been updated from 2000 and 2001 to 2002 and 2003 data.

- Other Technical Changes to Incentive and Categorical Accounts. Updated enrollment projections, updated free lunch eligibility data (statewide the percent of students eligible for the federal free lunch program changed from 23.55 percent to 24.53 percent), and updated participation rates for particular programs were applied. (A list of incentive and categorical accounts is included at the end of this section.)

– ***SOQ Revisions (Chapters 939 and 955, 2004 Acts of Assembly): Elementary Resource Teachers, Required Middle and High School Planning Period, and Technology Positions.*** Adds $105.8 million

GF the first year and $220.3 million GF the second year for: five elementary resource teachers per 1,000 students; a required daily planning period for middle and high school teachers (25 percent the first year; 100 percent the second year); and one instructional and one support technology position per 1,000 students (support only in the first year; support and instructional in the second year).

Half of the ¼ cent of sales tax revenue from the Public Education SOQ/Local Real Estate Property Tax Relief Fund, pursuant to Chapter 4, 2004 Acts of Assembly, Special Session I, estimated at $83.5 million GF the first year and $105.4 million GF the second year, helps to support the SOQ funding revisions outlined above.

- ***SOQ Revisions (Chapters 939 and 955, 2004 Acts of Assembly): SOQ Intervention, Prevention, and Remediation.*** Transfers additional lottery proceeds of $20.5 million GF the first year and $20.6 million GF the second year to fund the State Board of Education's approved revision to the SOQ remediation calculation. The new methodology is based on the state's share of the cost of one hour per day of additional instruction for students at-risk of academic failure as measured by eligibility for the federal free lunch program, with a sliding scale for the ratio of students-to-teachers based on a division's percentage of students failing the SOL tests. In contrast, the current methodology is based on the state's share of the cost of nine instructional positions per 1,000 students scoring in the bottom quartile on the Stanford 9 assessment.

- ***Additional 1/8 Cent Sales Tax Based on School-Aged Population.*** From the Public Education SOQ/Real Estate Property Tax Relief Fund, the remaining half of the ¼ cent sales tax revenue of $83.5 million GF the first year and $105.4 million GF the second year will be distributed based on school-aged population. Consistent with the existing one cent of sales tax for public education, this results in an offset to the state's share of Basic Aid payments of $47.0 million GF the first year and $59.4 million GF the second year.

- ***Other Sales Tax Revenue.*** Adds a net $12.2 million GF the first year and $14.7 million GF the second year in additional sales tax revenue due to tax law changes (i.e., the elimination of sales tax exemptions for public service corporations, cigarette tax increases, and sales taxes on pre-paid phone cards) and the mid-session revenue re-forecast.

- ***At-Risk Four-Year-Olds Preschool Program.*** Adds $24.8 million GF the first year and $30.3 million GF the second year to fund 90 percent of at-risk four-year-olds unserved by Head Start programs in the first year and 100 percent in the second year. New language specifies the establishment of standards in accordance with appropriate preparation for students to be ready to enter kindergarten. (This includes the $2.2 million GF each year in the budget as introduced.)

- ***Complete Phase-In of Certain Support Positions and Correct One-Month Rollover of Fringe Benefits Costs.*** Adds $22.7 million GF the first year and $23.0 million GF the second year to finish the phase-in, begun by the General Assembly in 2002, of certain administrative support positions. Adds $21.3 million GF the second year to fix the one-month rollover of fringe benefits costs from one fiscal year to the next (a one-time cost).

- ***English as a Second Language.*** Adds $9.1 million GF the first year and $10.6 million GF the second year to increase the number of instructional positions per 1,000 students for whom English is a second language from 10 to 17.

- ***No Child Left Behind: Implementation Costs.*** Adds $4.7 million GF the first year and $5.4 million GF the second year to help with the costs of implementing the federal No Child Left Behind Act. The total $10.1 million GF includes $1.0 million GF for grants to school divisions to develop leadership training programs.

- ***Continue Technology Equipment Note Issuance.*** Adds $7.1 million NGF (Literary Fund) the second year for the first year of an issued five-year $59.1 million note for technology equipment. Costs related to a 2006 issuance will begin in FY 2007.

- ***Complete Cost of Competing Adjustment.*** Adds $3.5 million GF the first year and $3.7 million GF the second year to increase the Planning District 8 cost of competing adjustment for support personnel from 20.92 percent to the full 24.61 percent.

- ***Project Graduation.*** Adds $2.8 million GF each year for regional summer school programs and on-line SOL tutorials targeted to helping students pass the SOL tests needed for graduation.

- ***Other Increases.*** Adds $250,000 GF each year for Wolf Trap's Early Learning Through the Arts program; $200,000 GF each year for the Jobs for Virginia Graduates program; $178,000 GF each year to

increase the Governor's Schools funding cap to 1,500 students per school; and $153,000 GF in the second year for Chapter 820, 2004 Acts of Assembly that affects Highland County.

- ***Limit to 29.34 Percent the Deduct of Federal Revenues from SOQ Costs.*** Reduces funding by $44.9 million GF the first year and $45.1 million GF the second year by deducting certain federal revenues from total SOQ costs. (This is in lieu of the reduction proposed in the introduced budget of $208.3 million the first year and $209.8 million the second year from (1) the deduction of certain locally generated revenues from total SOQ costs and (2) the deduction of 100 percent of certain federal revenues from SOQ costs.)

- ***Deduct Non-Personal Technology Costs from SOQ.*** Reduces funding by $54.6 million GF the first year and $55.2 million GF the second year by deducting non-personal technology costs from the calculations of SOQ costs.

- ***VRS Retirement Rate and Retiree Health Care Credit Rate.*** Reflects offsetting savings in Direct Aid of $36.4 million GF the first year and $27.5 million GF the second year by using (1) the "normal" teacher retirement rate of 6.03 percent the first year and 6.62 percent the second year rather than 7.82 percent each year and (2) a Retiree Health Care Credit rate of 0.55 percent each year rather than 0.59 percent.

- ***Eliminate SOL Remediation Incentive Account and Student Achievement Block Grant.*** Reduces funding by $17.3 million GF the first year and $17.4 million GF the second year by eliminating SOL remediation as a separate incentive account. Reduces funding by $10.1 million GF each year by eliminating the Student Achievement Block Grant as a separate account.

- ***Decrease in Primary Class Size K-3 Reduction Funding.*** Reduces funding by $6.0 million GF each year by funding the lower of, rather than the higher of, the division average per pupil cost or the actual division per pupil cost.

- ***Algebra Readiness.*** Captures $1.1 million GF each year in savings from the Algebra Readiness program by changing the funding calculation to the percent of students who qualify for federal free lunch.

- ***Literary Fund Diversions.*** Supplants an additional $13.4 million GF the first year and $17.4 million GF the second year with Literary

Fund revenues by funding a portion of teacher retirement and social security SOQ costs. Uses $5 million each year for interest rate subsidies.

Adopted Literary Fund Sources & Uses
($ in millions)

	FY 2004	FY 2005	FY 2006
Adopted Revenues & Balances	**$213.2**	**$214.2**	**$203.5**
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	5.0
School Construction Loans	0.0	0.0	0.0
Total Uses	**$176.4**	**$201.4**	**$203.1**
Ending Balance	**$36.8**	**$12.8**	**$0.4**

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

Programs Funded Above the SOQ

Incentive-Based Programs

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

Categorical Programs

Vocational Education
Special Education: Homebound
Special Education: Hospitals
Special Education: Tuition
Special Education: In-service
Special Education: Jails
Adult Education
Foster Care
Alternative Education
Electronic Classroom
School Nutrition
Governor's School
Adult Literary

Direct Grants

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

Higher Education

The 2004-06 biennial budget, as adopted, provides a net increase of $268.2 million GF, or 10.1 percent, for higher education when compared to the adjusted base budget. Almost two-thirds of the additional support is earmarked for "base adequacy," in an effort to close the gap in higher education base budget funding identified by the Joint Subcommittee Studying Higher Education Funding Policies. Other key funding priorities in the adopted budget include $31.0 million GF for a three-percent increase in faculty salaries in FY 2005, and $12.3 million GF to increase need-based student financial aid. In addition, included separately under the Treasury Board, the adopted budget appropriates $9.1 million GF for debt service, which will allow institutions to acquire $108.8 million in academic technology and equipment through the Higher Education Equipment Trust Fund.

Major GF Increases
(2004-06 Biennium, $ in millions)

Base Adequacy	$175.8
3% Faculty Salary Increase in FY 2005	31.0
Need-Based Student Financial Aid	12.3
NVCC Medical Education Campus	9.4
One-Time Seed Money for Research	8.3
Tuition Assistance Grants (TAG)	7.0
Operation and Maintenance of New Facilities	5.6
Institute for Advanced Learning & Research	4.5
Program Enhancements at NSU and VSU	4.1
Critical Staffing for Cooperative Extension	2.5
Virtual Library of Virginia	2.1
Military Dependents' Tuition Waiver	2.0
Operating Support for Other Higher Ed. Agencies	1.2
Brown v. Board of Education Scholarships	1.1
VCU Family Practice Programs	0.8
Technical and Other Adjustments	0.5
TOTAL	**$268.2**

- ***Base Adequacy.*** Provides $63.3 million GF the first year and $112.5 million GF the second year to begin addressing the base operating needs at Virginia's public colleges and universities. It is anticipated that this additional GF support, in combination with estimated nongeneral fund revenues over the biennium, will bring average core funding for higher education institutions above 90 percent of the funding levels recommended by the Joint Subcommittee Studying Higher Education Funding Policies.

Base Adequacy Funding
(Allocations by Institution)

Institution	FY 2005	FY 2006
Christopher Newport Univ.	$1,987,100	$3,269,600
College of Wm. & Mary	1,336,600	2,096,300
George Mason University	4,500,900	7,557,400
James Madison University	3,543,600	7,170,600
Longwood University	1,969,600	3,572,100
University of Mary Washington	688,200	1,079,400
Norfolk State University	125,000	314,100
Old Dominion University	7,073,200	10,973,000
Radford University	2,997,600	5,243,100
Richard Bland College	63,000	63,000
University of Virginia	3,843,200	7,547,100
UVA – Wise	465,000	515,000
Virginia Commonwealth Univ.	7,202,100	15,097,900
Va. Community Colleges	22,000,200	38,039,200
Va. Institute of Marine Science	660,500	660,500
Virginia Military Institute	350,000	350,000
Virginia State University	358,100	659,400
Virginia Tech	4,182,700	8,257,300
TOTAL	**$63,346,700**	**$112,465,000**

Note: Figures may not add due to rounding.

- **Faculty Salary Increases.** Provides $10.9 million GF in the first year for the state share of a three-percent salary increase for all faculty, effective November 25, 2005. Almost $20.1 million GF is provided in the second year to cover the full annual cost of this salary increase.

- **Need-Based Student Financial Aid.** Provides $6.2 million GF each year for student financial assistance to address anticipated tuition increases and to provide sufficient funding for all institutions to meet at least 35 percent of remaining student need.

Need-Based Student Financial Aid
(Allocations by Institution)

Institution	FY 2005	FY 2006
Christopher Newport Univ.	$496,400	$496,400
College of Wm. & Mary	116,600	116,600
George Mason University	421,900	421,900
James Madison University	265,600	265,600
Longwood University	253,200	253,200
University of Mary Washington	56,300	56,300
Norfolk State University	207,000	207,000
Old Dominion University	438,000	438,000
Radford University	656,600	656,000
Richard Bland College	9,800	9,800
University of Virginia	235,600	235,600
UVA – Wise	271,900	271,900
Virginia Commonwealth Univ.	598,000	598,000
Va. Community Colleges	1,400,200	1,400,200
Virginia Military Institute	27,800	27,800
Virginia State University	205,300	205,300
Virginia Tech	511,700	511,700
TOTAL	**$6,171,800**	**$6,171,800**

Note: Figures may not add due to rounding.

- **Northern Virginia Community College Medical Education Campus.** Adds $4.7 million GF and $1.9 million NGF each year to support the hiring of faculty and staff needed to accommodate enrollment demand in nursing and allied health training programs in Northern Virginia.

- **Seed Money for Research.** Provides $8.3 million GF in the second year as one-time seed money to enhance selected research programs at Virginia's public colleges and universities, based on recommendations from a national review panel. In addition, language is included which allows the Governor to transfer the second year funding to the first year if sufficient funds are available.

- **Tuition Assistance Grants**. Includes $3.3 million GF the first year and $3.7 million GF the second year to increase the annual undergraduate award from $2,210 to an estimated $2,500 in both years. Additional funding will also be used to increase the annual graduate award from $1,700 to an estimated $1,900 in both years.

- **Operation and Maintenance of New Facilities.** Provides $2.1 million GF and $1.7 million NGF the first year and $3.5 million GF and $2.3 million NGF the second year for new Educational & General facilities coming on-line in FY 2005.

- **Institute for Advanced Learning and Research.** Provides almost $2.3 million GF each year to support operating costs associated with the Institute for Advanced Learning and Research in Danville. The budget, as adopted, also authorizes the Institute to purchase up to $1 million in equipment the first year and $2.5 million in the second year through the Higher Education Equipment Trust Fund.

- **Program Enhancements at Norfolk State University (NSU) and Virginia State University (VSU).** Includes a total of $4.1 million GF over the biennium to enhance academic programs identified in the Accord between the Commonwealth of Virginia and the U.S. Office of Civil Rights (OCR).

  - Provides NSU with $517,000 GF the first year and $952,000 GF the second year for new academic programs in engineering and computer science.

  - Provides VSU with $568,000 GF the first year and $615,000 GF the second year to support the accreditation of its business and education programs and to upgrade the campus telecommunications network.

  - Provides $1.4 million GF to meet 100 percent of the required federal match for cooperative extension at VSU by the end of the biennium.

- Additional funding identified in the Accord is budgeted separately through capital outlay. Specifically, the adopted budget includes a total of $5.3 million GF for maintenance reserve at NSU and VSU, as well as VCBA authorization totaling $3.0 million to improve technology infrastructure at NSU.

- **Cooperative Extension Agents.** Provides almost $1.3 million GF each year to fund 23 critical extension positions. The cooperative extension division of Virginia Tech will use these funds to fill positions in localities impacted by previous budget reductions and to support priority agricultural research initiatives.

- **Virtual Library of Virginia.** Increases funding for the Virtual Library of Virginia by $1.0 million GF in the first year and $1.1 million GF in the second year. The Virtual Library of Virginia is a cost-sharing consortium that allows Virginia's colleges and universities to share in the purchase and acquisition of library materials at lower rates. Additional funding will be used to expand capacity for growing enrollments and to enhance undergraduate and research materials.

- **Military Tuition Waivers.** Provides $2.0 million GF the first year 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.

- **Brown v. Board of Education Scholarships**. Provides $1.1 million GF in the first year to support scholarships for students who were enrolled in public schools in Virginia between 1954 and 1964 in jurisdictions where schools were closed to avoid desegregation. Funding will be awarded to eligible students who are interested in completing their high school studies or pursuing postsecondary studies.

- **Operating Support for Other Higher Education Agencies.** Increases base operating support for higher education agencies that provide instruction to Virginia students, including $200,000 GF each year for Roanoke Higher Education Authority, $175,000 GF each year for the Southwest Virginia Higher Education Center, and $175,000 GF each year for Eastern Virginia Medical School.

- **VCU Family Practice Programs.** Includes $400,000 GF each year to partially restore reductions to the program made by the University in its implementation of the across-the-board budget cuts imposed prior to the 2003 General Assembly session.

- **Equipment Trust Fund.** Authorizes the Virginia College Building Authority to acquire $52.7 million in new academic computers and equipment the first year and $56.2 million the second year through the Higher Education Equipment Trust Fund. Amendments in the Treasury Board provide $9.1 million GF and $2.4 million NGF in FY 2006 to support the lease payments on these purchases.

Higher Education Equipment Trust Fund
(Allocations by Institution)

Institution	FY 2005	FY 2006
Christopher Newport Univ.	590,000	590,000
College of Wm. & Mary	1,547,800	1,547,800
George Mason University	2,892,600	2,892,600
James Madison University	2,014,300	2,014,300
Longwood University	547,100	547,100
University of Mary Washington	634,400	634,400
Norfolk State University	1,023,800	3,023,800
Old Dominion University	3,482,500	3,482,500
Radford University	1,134,300	1,134,300
Richard Bland College	125,300	125,300
University of Virginia	9,360,000	9,360,000
UVA – Wise	267,300	267,300
Virginia Commonwealth Univ.	7,145,700	7,145,7
Va. Community Colleges	10,388,500	10,388,500
Va. Institute of Marine Science	478,300	478,300
Virginia Military Institute	817,700	817,700
Virginia State University	1,079,500	1,079,500
Virginia Tech	8,030,700	8,030,700
Southwest Va. Higher Ed. Ctr.	55,200	55,200
Roanoke Higher Ed. Ctr.	54,900	54,900
Institute for Advanced Learning and Research	1,000,000	2,500,000
TOTAL	**$52,669,800**	**$56,169,800**

Note: Figures may not add due to rounding.

- **Public Service Centers.** Removes $211,500 GF the first year and $378,000 GF the second year to continue the phase-out of general fund support for public service centers at colleges and universities. The General Assembly has indicated that general fund support for these centers should not continue indefinitely, but be used as seed money while institutions pursue philanthropic or other nongeneral fund sources to support their activities.

In addition to changes in funding, the General Assembly adopted several changes in existing policy. A brief description of those actions follows:

- **Eastern Shore Tuition Assistance Program.** Eliminates $18,700 GF the first year and $68,000 GF the second year for this program, which provides tuition assistance to residents of Virginia's Eastern Shore who attend college in Maryland. The program was established originally to provide Eastern Shore students with access to higher education. Since then, the Commonwealth has provided increased access to these students through the development of Eastern Shore Community College and the expansion of Old Dominion University's TELETECHNET programs on the Eastern Shore.

- **Virginia Women's Institute for Leadership (VWIL).** Reduces funding by $150,000 GF the second year to begin phasing-out general fund support for the program. Accompanying language clarifies that beginning with the incoming class of 2005, VWIL students will become eligible for the tuition assistance grant (TAG) program in lieu of receiving the VWIL stipend. In addition, the Commonwealth will continue providing general fund support for the program's unique military activities.

- **Generalist Physician Initiative.** Reduces funding by $207,900 GF, or 10 percent, in each year to reflect lower than anticipated outcomes on performance criteria established by the General Assembly for the generalist physician programs at Eastern Virginia Medical Center, the University of Virginia, and Virginia Commonwealth University.

In addition to changes in general fund support, the adopted budget provides for anticipated increases in nongeneral fund revenue and sets out a policy for monitoring nongeneral fund increases, particularly for tuition and fees, through budget language.

- **Tuition and Fee Policy.** Returns authority for setting tuition and fees to the institutions' boards of visitors within the limits of the nongeneral fund appropriation provided.

Other Education

The 2004-06 budget, as adopted, provides a net increase of $3.8 million GF for state museums and other educational entities. This net increase is the result of $4.5 million in GF increases offset by $686,000 in GF reductions. Although most of the proposed changes are technical in nature, the adopted budget includes targeted increases in general fund support for the Jamestown-Yorktown Foundation and the Virginia Commission for the Arts. In addition, the budget supplants general fund support at the Library of Virginia with nongeneral funds.

- **Jamestown-Yorktown Foundation**

  - *Increased operating support.* Provides $200,000 GF and $150,000 NGF the first year and $315,000 GF and $665,000 NGF the second year for increased operating costs associated with the museum's expanded programs. Provides a total of seven positions for the biennium to support museum operations.

  - *Operation of new facilities.* Provides $1.0 million GF and $136,000 NGF in the first year and $1.2 million GF and $93,000 NGF in the second year plus seven positions for the biennium to support the operation and maintenance of new facilities coming on-line.

- **Virginia Commission for the Arts**

  - *Grants for the Arts.* Adds $210,000 GF the first year and $430,000 GF the second year for grants awarded by the Commission.

- **Science Museum of Virginia**

  - *Science Museum of Western Virginia.* Adds $100,000 GF each year for the development of a collaborative program between the Science Museum of Virginia and the Science Museum of Western Virginia.

- **Library of Virginia**

  - *State Records Center.* Supplants $115,000 GF in the first year and $185,000 GF in the second year with nongeneral funds derived from existing service fees charged by the State Records Center.

Finance

The 2004-06 budget, as adopted, for the Office of the Secretary of Finance includes a total biennial appropriation of slightly more than $1.1 billion, or 14.8 percent more than this secretariat's existing adjusted operating appropriations. Included within this biennial appropriation is $462.4 million the first year and $593.4 million the second year from the general fund, representing an increase in general fund support of $41.6 million the first year and $176.3 million the second year offset by reductions totaling $7.5 million the first year and $11.3 million the second year.

Among the new general fund spending included within the appropriations made to the agencies assigned to the Office of Finance is $87.0 million for deposit into the Revenue Stabilization Fund, $83.7 million in additional debt service for bonds issued by the Commonwealth, $22.3 million to continue computer equipment leases needed by the Department of Taxation, $6.0 million in increased state aid to localities, and $5.6 million in funding for Line of Duty Act payments. Reductions in the Finance secretariat include: $8.2 million from level funding local ABC profit and wine tax distributions, $5.0 million from the refunding of previously issued bonds, $2.4 million from instituting an equipment fee for out-of-state students, $1.2 million from adjustments made to the federal debt set-off program, and $1.2 million in position reductions at the Department of Taxation.

In addition, one of the more notable actions taken in the Finance secretariat is the transfer of $57.7 million each year from the Department of Accounts to a new sub-agency called "Department of Accounts Transfer Payments." Among the items that will be included in this new sub-agency are aid-to-locality payments, Virginia Education Loan Authority Reserve Fund payments, Line of Duty Act payments, and deposits to the Revenue Stabilization Fund. The creation of this new sub-agency is designed to delineate the Department of Accounts' operating and non-operating activities.

- **Department of Accounts**

  - ***Provide Staff for Financial Control Functions.*** Provides $100,000 GF and two positions the first year and $200,000 GF and an additional position the second year to strengthen the agency's financial control functions.

  - ***Reduce Schedule for Updating the Financial Information Downloading System (FINDS).*** Reduces the agency's appropriations by $25,000 GF each year by reducing the schedule for FINDS updates from daily to weekly. The FINDS system is

used by many agencies to keep track of their budget and expenditures.

- ***Eliminate Printed Reports.*** Reduces the agency's appropriations by $40,000 GF in both years through the elimination of printed reports. Agencies may continue to access these reports through the Internet, but will be required to print the reports on their own local printers.

- ***Create New Sub-Agency for Transfer Payments.*** Decreases the agency's appropriations by $55.7 million GF and $2.0 million NGF each year and transfers those amounts to a new sub-agency titled "Department of Accounts Transfer Payments." The programs to be transferred by this action include: Financial Assistance to Localities, the Virginia Education Loan Authority Reserve Fund, and Line of Duty payments. The proposal will better delineate those activities over which the department has direct control and those activities it simply administers. This proposal is analogous to the establishment of the Treasury Board as a sub-agency within the Department of the Treasury.

- ***Submit Revenue and Expenditure Reports.*** Requires the submission of monthly and year-end revenue and expenditure reports to the Chairmen of the House Appropriations and Senate Finance Committees in an interactive electronic format. The agency is to submit these reports to the chairmen within 48 hours of their initial development.

- **Department of Accounts Transfer Payments**

  - ***Create New Sub-Agency for Transfer Payments.*** Increases this new agency's appropriations by $55.7 million GF and $2.0 million NGF each year. This proposal creates a new sub-agency within the Department of Accounts for transfer payments, including: aid-to-locality payments, Virginia Education Loan Authority Reserve Fund payments, Line of Duty payments, and deposits to the Revenue Stabilization Fund. The proposal will better delineate those activities over which the Department of Accounts has direct control and those activities it simply administers.

  - ***Provide for Rainy Day Fund deposit.*** Includes $87.0 million the second year from the general fund for a supplemental deposit to the Revenue Stabilization Fund. Following this supplemental deposit, the total balances contained in the Revenue Stabilization Fund are projected to be $450 million.

- *Provide Permanent Funding for Line of Duty Act Payments.* Provides $2.5 million GF in the first year and $3.1 million GF in the second year to support the payment of death benefits and health insurance benefits to deceased or disabled public safety officers and their families.

- *Adjust Aid to Localities Program Appropriation.* Provides $2.4 million GF the first year and $3.6 million GF the second year for distribution of alcoholic beverage control profits, wine taxes, rolling stock taxes, recordation taxes, and Tennessee Valley Authority payments to localities. These additional amounts are based upon revised forecasts submitted by the Department of Alcoholic Beverage Control and the Department of Taxation.

- *Level Fund Distribution of ABC Profits.* Produces general fund savings of $3.1 million the first year and $4.3 million the second year by level funding the distribution of profits from the sale of alcoholic beverages to localities at the FY 2004 level.

- *Level Fund Distribution of Wine Taxes.* Produces general fund savings of $450,000 the first year and $450,000 the second year by level funding the distribution of wine taxes to localities at the FY 2004 level.

- **Department of Planning and Budget**

  - *Economic Contingency Transfer.* Provides $300,000 GF each year to offset the department's costs of supporting the Council on Virginia's Future.

  - *Fund Staffing Needs.* Provides $295,916 GF the first year and $322,824 GF the second year to fill four vacant staff positions. These staff will be needed to address workload increases associated with initiatives such as the Six-Year Capital Outlay Plan, the Council on Virginia's Future, and the Taxpayer's Budget Bill of Rights.

  - *Merge Commonwealth Competition Council into Agency.* Transfers $250,000 NGF and 2 positions each year from the Commonwealth Competition Council to the department. The department will assume responsibility for providing staff to support the Commonwealth Competition Council's members. The nongeneral fund appropriation provided to the department will be supported by savings generated from the council's recommendations.

- **Department of Taxation**

  - ***Fund Partnership Continuation Costs.*** Provides $11.4 million GF the first year and $10.9 million GF the second year to assume the on-going costs of acquiring, maintaining, and refreshing the hardware, software, and annual maintenance contracts initially supported by the proceeds of a public-private partnership between the agency and American Management Systems, Inc.

    Previously, the leases for the department's hardware, software, and annual maintenance costs were supported by a Technology Partnership Fund. This fund was comprised of the additional revenue collected by the agency as the result of the enhancements to its operations produced by the partnership with American Management Systems, Inc. However, this partnership is scheduled to terminate on July 1, 2004. It is expected that an additional $52.6 million in revenue will flow into the general fund beginning in FY 2005.

  - ***Reduce Technology Partnership Fund Appropriation.*** Reduces the agency's appropriations by $25.3 million NGF the first year and $26.3 million NGF the second year to account for the estimated final payments due in FY 2005 and FY 2006 to American Management Systems, Inc. The source of the payments is balances in the Technology Partnership Fund. With the exception of these estimated final payments, the Technology Partnership Fund will terminate on July 1, 2004.

  - ***Eliminate Tax Amnesty Program Funding.*** Reduces the agency's general fund support by $579,499 and 12 positions each year. This action accounts for the successful conclusion of the department's Tax Amnesty Program. Initially, the General Assembly approved 90 positions to support the tax amnesty program and the agency's ongoing tax compliance efforts. Despite this reduction, the agency still maintains 78 of the positions approved by the General Assembly in 2003.

  - ***Establish Nongeneral Fund Voluntary Contribution Appropriation.*** Recommends the appropriation of $50,000 NGF each year to support the agency's administration of the voluntary contributions program. The voluntary contributions program provides the opportunity to taxpayers to include amounts on their tax returns for various purposes. The Code of Virginia currently permits the department to retain five percent of the contributions made by

taxpayers up to $50,000 each tax year for the administration of this program.

- ***Reduce Warehouse Space.*** Reduces the agency's appropriations by $100,000 GF each year to account for a reduction in the total square footage of storage space rented by the agency due to the department's increasing ability to store documents electronically.

- ***Adjust Federal Debt Setoff Program Funding.*** Provides for a reduction of $614,887 GF in each year to capture savings from increased efficiencies in the federal debt setoff program.

- **Department of the Treasury**

  - ***Fund Ruffin Wrongful Incarceration Claim.*** Provides $850,350 the first year from the general fund to compensate Julius Earl Ruffin for having served 21 years in prison for a crime he did not commit. Included in this compensation package is a lump sum payment of $325,000 and $525,350 to purchase a 30-year, $900,000 annuity.

  - ***Provide Funding for the Administration of the Security for Public Deposits Act.*** Provides $97,500 NGF and one position for the administration of the Security for Public Deposits Act (SPDA). SPDA requires financial institutions holding public deposits to secure those deposits by pledging collateral worth fifty percent of the deposits. In many states, however, financial institutions are required to pledge 100 percent of public deposits' value as collateral. Given the smaller pledge required by the department, financial institutions have agreed to pay a fee to support the agency's administration of this program, which centralizes and standardizes the regulations with which financial institutions must comply to secure public deposits statewide. The fee will reportedly be one-half of one basis point, capped at $125,000, with a minimum charge of $25.

  - ***Study the Development of a State-Owner Controlled Insurance Program for State Construction Projects.*** Provides $100,000 NGF the first year to study the development of a self-insurance program for state construction projects. Based upon insurance industry research, a self-insurance program could reduce the total costs of a construction project by one to three percent by eliminating the need for individual contractors to procure their own insurance. The self-insurance program could also eliminate the need for litigation between the various insurance companies representing different contractors working on a project when losses occur.

- ***Enhance Unclaimed Property System.*** Provides $100,000 NGF each year to upgrade the unclaimed property system. Upgrading the system will permit the department to, for the first time, begin liquidating about $12.4 million in mutual fund accounts. Due to problems associated with the agency's current database information system, the agency is not able to accurately account for detailed mutual fund transactions at the owner level. Futhermore, the current database information system requires a high degree of manual intervention to extract the names of unclaimed property holders for publication in newspapers. Given a new system, the agency reports it will be able to make the mutual funds' entire value of $12.4 million available to the Literary Fund.

- ***Increase Staff for Unclaimed Property.*** Provides $76,542 NGF and two positions in the first year and $78,956 NGF the second year to reduce a backlog in the processing of unclaimed property inquiries and resulting claims. Currently, the department's staff require eight weeks to process an inquiry about unclaimed property from initial contact to successful payment. Prior to FY 2003, the timeframe for making successful payment from initial contact was 30 days. The source of the nongeneral fund dollars supporting this proposal is proceeds from unclaimed property.

- ***Reduce Printing of State Employee Earnings Notices.*** Reduces the agency's appropriations by $45,000 GF in the second year to account for a reduction in the number of printed earnings notices. Because state employees will continue to be able to access earnings notice information through the Department of Accounts' web-based Payline system, the proposal reports state employees will be "encouraged" to make better use of that system. Nevertheless, those employees that choose to do so will still be permitted to obtain the printed notices.

- ***Reduce Printing of Payroll Checks by Increasing Participation in Direct Deposit.*** Reduces the agency's appropriations by $17,500 GF the second year to account for a reduction in the number of payroll checks issued to state employees due to participation in the direct deposit program.

- ***Increase Use of Electronic Funds Transfer for Payments.*** Reduces the agency's appropriations by $64,404 GF in the second year to account for a reduction in the number of checks printed and mailed to vendors for goods and services purchased by the Commonwealth. The department will continue to work with the

Department of Accounts to encourage state agencies to use electronic funds transfers for payments instead of printed checks.

- *Eliminate Funding for Systems Design and Development.* Reduces the agency's appropriations by $1.2 million NGF each year to account for the completion of a new risk management system. The system has been developed and is in operation.

- *Realign Positions to Reflect Funding Sources.* Provides for a reduction of four general fund positions and a corresponding increase of four nongeneral fund positions to better reflect the source of funding for those positions.

- *Report on Constitutional Officer Insurance Program.* Requires the department to report its recommended liability insurance premiums for the constitutional officers and regional jails included in the VARisk program to the Governor and General Assembly by September 1, 2005. This report is to also contain information about the program's administrative costs, the number of settlements approved in the previous fiscal year, and any actions the department has taken to reduce the costs of this program.

- **Treasury Board**

  - *Revised Debt Service Schedule.* Includes an increase of $15.9 million GF the first year and $34.6 million GF the second year to account for changes in debt service requirements on previously issued or authorized obligations.

  - *Debt Service Increase.* Provides $2.4 million GF the first year and $19.3 million GF the second year for debt service payments on bonds of the Virginia College Building Authority and the Virginia Public Building Authority to be issued for new projects included in the adopted budget. An interest rate of 5.10 percent was assumed on these 20-year bonds. Of the amounts proposed, $1.5 million the first year and $10.1 million the second year is assumed to finance the State Agency Radio Systems (STARS).

  - *Higher Education Equipment Trust Fund Debt Service.* Provides $9.1 million GF and $2.4 million NGF in the second year for short-term lease costs to purchase $52.7 million in equipment the first year and $56.2 million in equipment the second year through the Higher Education Equipment Trust Fund program. Included in these equipment purchases is $1.0 million in equipment the first year and $2.5 million in equipment the second year for the Institute

for Advanced Learning and Research in Danville. The source of the nongeneral fund dollars will be increased tuition and fees imposed on out-of-state students attending Virginia's public colleges and universities. Language allocates this $2.4 million in nongeneral fund revenue to each public college and university.

- ***Refunding of Previous Bond Issuances.*** Reduces appropriations by $2.5 million GF each year to reflect savings generated from the projected refunding of Virginia Public Building Authority bond issues carried out to take advantage of lower interest rates.

- ***Debt Service Decrease.*** Proposes a $3.3 million NGF decrease each year due to the retirement of two Virginia Public Building Authority bonds.

Health and Human Resources

The 2004-06 adopted budget for Health and Human Resources (HHR) provides a net increase of $341.8 million GF and $1.7 billion NGF for the biennium when compared to the adjusted appropriation for current operations. This total reflects new spending of $402.9 million GF and $1.7 billion NGF offset by reductions of $61.2 million GF and $14.3 million NGF.

Eighty percent of the net increase in GF appropriations is required to meet caseload and cost increases, comply with federal and state mandates, and offset nongeneral fund revenue losses. In addition, $77.3 million GF is included to address the U.S. Supreme Court's Olmstead decision by increasing and strengthening community-based services for mentally disabled persons (see the table on "Olmstead Initiatives in the 2004-06 Budget" at the end of this section).

Medical inflation and increasing numbers of low-income families, elderly, and disabled in the Medicaid program require the addition of $694.2 million in state funding during the 2004-06 biennium. Approximately $609.4 million of this additional funding needed for the program will come from the newly created Virginia Health Care Fund and $84.8 million is provided by the state general fund.

Funding the Forecast of Medicaid Utilization and Inflation
(2004-06 Biennium)

Virginia Health Care Fund	$609.4 million
GF Appropriation	$84.8 million
Medicaid Forecast	$694.2 million

The Virginia Health Care Fund will be used solely for health care services and is comprised of revenues from the current cigarette tax, the 40 percent general fund share of the Tobacco Master Settlement Agreement, and all prior-year Medicaid recoveries. Additional revenues to the fund are expected from the enactment of House Bill 5018, which increases the state cigarette tax from 2.5 cents per pack to 20 cents per pack effective September 1, 2004, and 30 cents per pack on July 1, 2005. House Bill 5018 also imposes a 10 percent tax at the wholesale level on other tobacco products such as cigars, pipe smoke, and

smokeless tobacco, on March 1, 2005. This tax revenue will also accrue to the Virginia Health Care Fund.

Other caseload and cost increases account for added funding of $106.7 million GF. The rising cost of serving at-risk youth, entitled to care under the Comprehensive Services Act (CSA), requires $46.8 million GF. An additional $31.3 million GF is needed for growth in the number of low-income children eligible for FAMIS and FAMIS-Plus, the state children's health insurance program. Growth in the number and cost of serving children entitled to foster care and subsidized adoptions requires $25.5 million GF. Finally, an additional $3.1 million GF is proposed for increases in involuntary mental commitments.

Federal and state mandates and other requisite spending items account for additional funding of $81.0 million GF. This includes $29.6 million to offset a reduction in revenue at state hospitals, $20.7 million to satisfy federal funding requirements for the TANF block grant program, and $13.8 million to backfill funding from unrealized Medicaid revenue maximization initiatives. Also provided is $7.2 million for the civil commitment and treatment of violent sexual predators, and $650,000 to monitor and treat sex offenders conditionally released by the courts into the community. Finally, the total includes $506,250 GF to support workload increases in determining eligibility for Medicaid disability services in the Department of Rehabilitative Services, and $1.8 million GF for contractual costs to administer the federally mandated Electronic Benefits Transfer System for food stamps.

Olmstead Initiatives in the 2004-06 Budget

Description of Initiatives	Funding GF
Provide community-based mental retardation (MR) waiver services to 700 individuals on the "urgent care" waiting list	$31.7 million
Discharge 77 long-term mentally disabled patients from state facilities and provide them with specialized treatment services	$9.0 million
Provide community-based MR waiver services to 160 individuals who are ready for discharge from the state's MR training centers	$6.7 million
Provide a rate increase for MR waiver service providers	$5.2 million

Add three programs of assertive community treatment for mentally ill adults	$4.6 million
Increase community mental health services for children and adolescents with serious emotional and behavioral disorders	$4.0 million
Provide community-based developmental disabilities waiver services for 105 individuals waiting for services	$3.6 million
Provide a five percent rate increase for personal care service provided under Medicaid community-based waiver services	$3.0 million
Provide community-based Day Support waiver services for 300 individuals on the "non-urgent" waiting list	$2.9 million
Expand the purchase of short-term inpatient mental health treatment beds at local community hospitals	$2.0 million
Expand brain injury services statewide	$1.9 million
Fund early intervention services for infants and toddlers through the Part C program	$1.5 million
Add five new Public Guardian and Conservator Programs to serve disabled adults	$360,000
Restore funding provided to centers for independent living	$320,000
Increase services provided through community rehabilitation workshops	$300,000
Hire two licensing specialists to enroll qualified service providers and monitor the quality of services provided	$200,000
TOTAL	**$77.3 million**

Almost 75 percent of the Health and Human Resources budget savings (about $45.5 million GF) comes from Medicaid cost avoidance and cost containment initiatives. Significant budget reductions include:

- $28.0 million GF in savings from efforts to reduce teaching hospital reliance on general funds for indigent care;

- $10.3 million GF from reducing pharmacy program costs by implementing a maximum allowable cost program to contain generic drug costs;

- $3.5 million GF in CSA savings through better utilization of Medicaid, offsetting the need for general fund support;

- $3.4 million GF by reducing administrative funding for a disease management program and implementing the program on a more limited basis to test its ability to enhance patient care and control costs;

- $2.3 million GF by realizing savings from moving AIDS waiver program patients to the elderly and disabled waiver program and eliminating their case management services; and

- $1.0 million GF from imposing or increasing co-payment requirements for Medicaid services when permitted by federal law.

- **Comprehensive Services Act (CSA) for At-Risk Youth and Families**

  - ***Increased Cost of Mandatory Services.*** Adds $18.9 million GF and $21.6 million NGF the first year and $27.9 million GF and $27.0 million NGF the second year for the increased costs of serving children mandated for care under CSA. Spending growth for CSA over the biennium is projected to be slightly less than in recent years, averaging about 10 percent in FY 2005 and 7.3 percent in FY 2006.

  - ***Technical Assistance for CSA Medicaid Providers.*** Reduces $1.3 million GF in FY 2005 and $2.3 million GF in FY 2006 to recognize projected savings from better use of Medicaid funding for CSA services, coverage of a broader array of residential treatment services through the Medicaid program, and a decrease in Medicaid payment denials.

  - ***Collection of Parental Co-payments in CSA.*** Adds language strengthening the ability of localities, with assistance from the Office of Comprehensive Services, to pursue collection action when a parent or guardian fails or refuses to pay an agreed upon parental co-payment in a timely manner.

- **Virginia Department for the Aging**

  - ***Restore Services to Area Agencies on Aging.*** Adds $750,000 GF in FY 2005 and $850,000 GF in FY 2006 to local area agencies on aging (AAAs) to restore services that were eliminated when funding was reduced by $1.4 million each year in the 2002-04 budget. Funds may be used to address unmet need for in-home services, transportation, care coordination, home-delivered meals, and congregate dining as determined by local AAAs.

  - ***SeniorNavigator Web-based Aging Information System.*** Provides $250,000 GF in FY 2005 and $100,000 GF in FY 2006 for operational support of SeniorNavigator, a statewide web-based aging information system that provides information about available services for seniors, families, and caregivers. A companion amendment in Central Appropriations provides an additional $150,000 GF bringing the total funding for SeniorNavigator to $250,000 in FY 2006.

  - ***Expand Public Guardian and Conservator Program.*** Provides $110,000 GF in FY 2005 and $250,000 GF in FY 2006 to establish five new Public Guardian and Conservator Programs in unserved areas. Currently, nine programs 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 Health**

  - ***Anticipated Federal Funds for Public Health Activities.*** Provides $20.1 million NGF in FY 2005 and $21.2 million NGF in FY 2006 for anticipated federal grants for cancer prevention and control, hospital preparedness activities, and the AIDS Drug Assistance Program.

  - ***Offset GF with NGF for Emergency Medical Services System.*** Reduces general fund support for EMS by $3.2 million each year and provides $10.4 million NGF each year from a portion of the additional $2 surcharge on motor vehicle registrations passed during the 2002 General Assembly ($4-for-Life).

  - ***Substitute $4-for-Life Funds for GF Support for Med-flight Operations.*** Provides $1.0 million NGF each year from the EMS $4-for-Life funds to replace the general fund support for State Police med-flight operations.

- ***Federal Funds for the Violent Death Reporting System.*** Provides $414,659 NGF each year in federal funds for the development and maintenance of a National Violent Death Reporting System. These funds will be received by the Office of the Chief Medical Examiner.

- ***Allow Area Health Education Centers to Leverage Federal Medicaid Funds.*** Language is added to allow the Area Health Education Centers (AHECs) to use existing funds to match federal Medicaid funds available for the recruitment, retention and practice support of Medicaid providers in medically underserved areas or areas with medically underserved populations. In addition, local and private funds available to AHECs can be used to match federal Medicaid funds available for provider education, health promotion, and Medicaid outreach and enrollment.

- ***AHEC Cash Match for State Funding.*** Language is also added to require AHECs to match 100 percent of the funds received from the state for their activities. In the past, AHECs were required to match only 50 percent of the funding received from the state.

- ***Supplant Vital Records GF Operational Support With Vital Statistics Automation Fee Revenue.*** Reduces operational support of the Office of Vital Records and Health Statistics by $967,904 GF each year and substitutes a portion of the fees collected for the Vital Statistics Automation Fund. Currently the State Registrar collects a fee, not to exceed ten dollars, for a certified copy of a vital record or for a search of the files or records when no copy is made. Four dollars of this fee is deposited into the Vital Statistics Automation Fund for the automation of vital records and statistics information. The adopted budget redirects $2.00 of the automation fee for the Office's operations.

- ***Vital Records Fee Increase.*** Adds budget language requiring the current vital records fee to increase from $10.00 to $12.00 on July 1, 2004. Fee revenues are generated from requests for certified copies of a vital record or a search of the files or records when no copy is made. Revenues from the increase, estimated at $890,000 each year, will be transferred to the general fund to offset state health care expenditures.

- ***Transfer Wastewater Activities to DEQ.*** Transfers $552,006 GF and seven FTE positions each year to the Department of Environmental Quality for the regulation of sewage treatment plants pursuant to Chapter 614, 2003 Acts of Assembly.

- *Case Management for Obstetrical Services.* Provides $100,000 GF each year for case management services in communities that have lost obstetrical services. Services may include clinic visits, home visiting services, and other services to promote safe and healthy deliveries and infant care.

- *Medication for People with Tuberculosis.* Adds $50,000 GF each year for prescription drugs for individuals who have tuberculosis but who do not qualify for free or reduced drugs and who do not have adequate income or insurance coverage to purchase the required medication. It is estimated that 100 individuals with tuberculosis each year will receive services with this funding.

- *Expand Statewide Pharmacy Connection Program.* Adds $125,000 GF each year to expand access to prescription drugs statewide through the Pharmacy Connection Program administered by the Virginia Health Care Foundation.

- *Virginia Health Care Foundation/Rx Partnership Program.* Provides $75,000 GF each year to the Virginia Health Care Foundation to maintain and operate the Rx Partnership, a virtual warehouse that will be used to solicit and distribute free prescription drugs from pharmaceutical manufacturers to low-income Virginians.

- **Department of Health Professions**

  - *Enforcement and Adjudication Costs.* Adds $2.2 million NGF in FY 2005, $2.3 million NGF in FY 2006, and 27 positions to implement additional investigations, enforcement, and adjudication of misconduct by doctors of medicine, podiatry, and osteopathy. These additional efforts are related to the passage of Chapter 762, 2003 Acts of Assembly, which lowered the disciplinary standard of proof from gross negligence to simple negligence for misconduct by these health practitioners.

  - *Leverage Medicaid for CNA Regulatory Program.* Adds language allowing the department to transfer the revenue generated from Certified Nurse Aide (CNA) fees to the Department of Medical Assistance Services to be matched by federal Medicaid funds. These combined funds would then support the CNA regulatory program.

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

  - ***Increase for Medicaid Utilization and Inflation.*** Fully funds the expected increases in enrollment and costs for the Medicaid program. Projected growth in Medicaid can be attributed to increasing enrollment, especially among children and families, and the rising costs of nursing home placements, managed care payments, mental retardation waiver services, and prescription drugs. The Medicaid program is expected to grow by 7.6 percent the first year and 8.8 percent the second year, requiring additional state funding of $265.2 million in FY 2005 and $429.0 million in FY 2006 to maintain current services for eligible persons.

    These additional Medicaid utilization and inflation costs are funded from the general fund and the Virginia Health Care Fund (VHCF). The VHCF will be used solely for health care services and is comprised of current revenues from the cigarette tax, the 40 percent general fund share of the Tobacco Master Settlement Agreement, and prior-year Medicaid recoveries. In addition, $308.9 million from an increase in the cigarette tax -- from 2.5 cents per pack to 20 cents per pack on September 1, 2004, and 30 cents per pack on July 1, 2005 -- and increases in other tobacco products taxes will be deposited into the fund over the biennium.

    During the 2004-06 biennium, the VHCF will provide a total of $609.4 million for the Medicaid program, diminishing the need for an additional general fund appropriation to fully fund the forecasted need for Medicaid utilization and inflation. Consequently, the budget proposes a net increase of $84.8 million GF for the biennium.

  - ***Medicaid Low-Income Children Caseload Growth (FAMIS Plus).*** Provides $8.1 million GF and $14.2 million NGF in FY 2005 and $8.4 million GF and $15.6 million NGF in FY 2006 for caseload growth in 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 service expenditures for these children at the same rate as that provided for the Family Access to Medical Insurance Security (FAMIS) program (about 65 percent). Enrollment of these children in FAMIS Plus is expected to grow by 8 percent in FY 2005 and 6.7 percent in FY 2006, totaling about 28,400 children by the end of FY 2006.

  - ***FAMIS Caseload Growth.*** Provides $6.2 million GF and $10.1 million NGF in FY 2005 and $8.6 million GF and $16.0 million NGF

in FY 2006 for caseload growth in the FAMIS program. FAMIS enrollment has grown by about 14 percent in the past year, and enrollment is expected to continue growing significantly due to expanded outreach efforts. As of June 1, 2004 the program served about 36,658 children. Enrollment in FAMIS is expected to slow to 8 percent in FY 2005 and 7.4 percent in FY 2006. By the end of the FY 2004-06 biennium, the program is expected to serve about 46,000 children.

- ***Restore General Fund Support for Unrealized Revenue Maximization Initiatives.*** Adds $6.9 million GF and reduces $6.9 million NGF each year to account for unrealized revenue maximization strategies. Ongoing savings strategies assumed in the base budget to maximize federal Medicaid revenue did not materialize as expected and will probably not be feasible in the 2004-06 biennium.

Medicaid Provider Rate Increases
(GF only)

	FY 2005	FY 2006	Biennium
Nursing Homes	-	$9,740,987	$9,740,987
Inpatient Hospital Services	-	$9,125,000	$9,125,000
Mental Retardation Waivers	$500,000	$4,700,000	$5,200,000
Personal Care	-	$3,000,000	$3,000,000
Neo-natal Intensive Care Unit (NICU) Hospitals with High Medicaid Utilization	$750,000	$750,000	$1,500,000
Pharmacy Dispensing Fee	-	$869,249	$869,249
Emergency Room Physicians	$140,302	$148,719	$289,021
TOTAL	**$1,390,302**	**$28,333,955**	**$29,724,257**

- ***Increase Nursing Facility Reimbursement.*** Provides $9.7 million GF and $9.7 million NGF in FY 2006 to increase nursing facility reimbursements by $3.00 per day.

- *Increase Inpatient Hospital Reimbursement.* Provides $9.1 million GF and $9.1 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 28 percent of allowable hospital inpatient costs, thus reimbursing hospitals for about 72 percent of their costs. This added funding would allow the department to decrease the discount to 25 percent, resulting in increased reimbursements covering 75 percent of allowable costs for hospital inpatient services.

- *Rate Increase for Mental Retardation Waiver Services.* Adds $500,000 GF and $500,000 NGF for a modest rate increase on July 1, 2004 and $4.7 million GF and $4.7 million NGF for a three percent increase on July 1, 2005, for services provided under the home- and community-based mental retardation waiver program.

- *Medicaid Reimbursement for Personal Care Services.* Provides $3.0 million GF and $3.0 million NGF in FY 2006 for a five percent rate increase for personal care services provided under community-based Medicaid waiver programs such as the elderly and disabled waiver. Personal care rates paid to providers will increase from $13.38 to $14.05 per hour in northern Virginia and $11.36 to $11.93 per hour in the rest of the Commonwealth.

- *Enhanced Payments for Hospitals with High-Volume Medicaid Neonatal Intensive Care Unit (NICU) Births.* Provides $750,000 GF and $750,000 NGF each year for an additional payment to hospitals for which Medicaid recipients account for more than one-half of all neonatal intensive care births at the facility. The enhanced payments will be proportionally distributed to hospitals based on each hospital's share of NICU Medicaid patient days.

- *Restore Pharmacy Dispensing Fees for Generic Drugs.* Provides $869,249 GF and $869,249 NGF in FY 2006 for a 25-cent increase in the pharmacy-dispensing fee -- from $3.75 to $4.00 per prescription per month -- for generic drugs dispensed through the Medicaid program. This increase restores one-half of the reduction for generic drugs that was included in the 2002-04 budget.

- *Emergency Room Physician Payments.* Allocates $140,302 GF and $140,302 NGF in FY 2005 and $148,719 GF and $148,719 NGF in FY 2006 for a two percent rate increase for emergency room physicians effective July 1, 2004.

Medicaid Community-Based Waiver Increases
(GF Only)

Program	# of Slots	FY 2005	FY 2006	Biennium
Mental Retardation (MR) Waivers (community)	700	$13,500,000	$18,200,000	$31,700,000
MR Waivers (Discharges from MR Training enters)	160	$2,666,667	$4,000,000	$6,666,667
Developmental Disabilities (DD) Waiver	105	$1,478,089	$2,159,675	$3,637,764
Day Support Waivers	300	-	$2,918,700	$2,918,700
TOTAL	**1,265**	**$17,644,756**	**$27,278,375**	**$44,923,131**

- ***Add 700 Mental Retardation (MR) Waiver Slots for Community Residents.*** Adds $13.5 million GF and $13.5 million NGF in FY 2005 and $18.2 million GF and $18.2 million NGF in FY 2006 for 700 new community-based mental retardation waiver slots to address the urgent care waiting list. Language is also added requiring the Department of Medical Assistance Services, with assistance from the Department of Mental Health, Mental Retardation and Substance Abuse Services, to determine the capacity of the MR waiver system to absorb an additional 180 MR waiver slots in FY 2006.

- ***Add 160 Mental Retardation Waiver Slots for Discharge of Residents from Mental Retardation Training Centers.*** Includes $2.7 million GF and $2.7 million NGF in FY 2005 and $4.0 million GF and $4.0 million NGF in FY 2006 to allow 160 individuals who are currently residing in mental retardation training centers to be discharged and placed into a less restrictive setting in the community. The additional waiver slots are estimated to cost $25,000 GF each. Funding for this program is part of the Olmstead initiative.

- ***Add 105 Developmentally Disabled Waiver Slots.*** Provides $1.5 million GF and $1.5 million NGF in FY 2005 and $2.2 million GF and $2.2 million NGF in FY 2006 for 105 additional slots for the

Medicaid waiver program serving developmentally disabled persons, including those with cerebral palsy, autism, and epilepsy. The additional funds will increase the number of waiver slots from 323 to 428. Funding for this program is part of the Olmstead initiative.

- ***Add 300 Day Support Waiver Slots.*** Provides $2.9 million GF and $2.9 million NGF in FY 2006 for 300 new Day Support waiver slots to meet the needs of individuals who are not considered to be urgent candidates. Day support is the primary request of individuals seeking MR waiver services. The provision of day support services will enable individuals to retain and enhance their independent living skills, provide respite care for caregivers, and, ideally, delay the need for more intensive MR waiver services.

- ***Involuntary Mental Commitments.*** Adds $1.1 million GF in FY 2005 and $2.0 million GF in FY 2006 to fully fund hospital and physician services resulting from involuntary mental commitments.

- ***Preferred Drug List (PDL) Program – Defer Certain Drug Classes.*** Restores $2.5 million GF and $2.5 million NGF in FY 2005 to delay the inclusion of antidepressants and antianxiety medications used for the treatment of mental illness on the PDL for one year. Budget language is added requiring the Department to provide a plan for including the medications on the list that (1) minimizes adverse impacts on consumers, (2) ensures appropriate provider education to promote effective prescribing practices that are medically indicated, and (3) ensures that inclusion is evidence-based, clinically efficacious and cost-effective.

- ***Medicaid Effect – Auxiliary Grant Program Increase.*** Provides $991,219 GF and $991,219 NGF in FY 2006 for 140 Medicaid recipients who are expected to become eligible for the program as a result of an increase in the monthly Auxiliary Grant program payment.

- ***Medicaid Dental Services Carve-Out.*** Adds $300,000 GF and $300,000 NGF in FY 2005 to pay for dental services provided by Medicaid on a fee-for-service basis in order to encourage more dentists to participate in Medicaid and improve access to dental care. Currently, only 20 percent of children enrolled in the Medicaid or FAMIS program are receiving dental services they are eligible to receive and only 16 percent of licensed dentists in Virginia participate in the Medicaid program. Funding will be used to handle provider outreach, case management, help-line, and

other provider enrollment functions currently handled by managed care organizations.

- ***Managed Care Analysis.*** Adds $150,000 GF and $150,000 NGF in FY 2005 and $100,000 GF and $100,000 NGF in FY 2006 and two positions to assess the compatibility of the department's information system and the encounter data collected by Medicaid managed care organizations to determine what system changes are necessary to permit the collection, transmission, and analysis of data on encounter claims. Funding will be used to hire a consultant to conduct the study and provide two positions to bolster the department's ability to oversee Medicaid managed care expenditures, which have grown as the program has transitioned from fee-for-service to a capitation-based approach to providing health care services. In fiscal year 2003, Medicaid managed care expenditures totaled almost $769 million in state and federal funds.

- ***Adjust Medically Needy Income Limits for Inflation.*** Language is modified to provide an annual adjustment to medically needy income limits for the Medicaid program based on changes in the Consumer Price Index. This adjustment had been deferred in FY 2004 as part of the agency's budget reduction strategies. The Medicaid forecast for the 2004-06 biennium assumed the funding to provide this adjustment, estimated at $500,093 GF and $500,093 NGF each year.

- ***Develop Alzheimer's and Dementia Assisted Living Waiver.*** Adds language directing the Department of Medical Assistance Services to develop and implement a new home- and community-based waiver program to serve persons with Alzheimer's disease and related dementias, contingent upon federal approval. Language allows existing Medicaid funding to be used to implement the waiver, however, funding is not to exceed $1.3 million GF and $1.3 million NGF in FY 2005 and $1.9 million GF and $1.9 million NGF in FY 2006. Enrollment would be capped at 200 slots the first year. Language also directs the department to present the waiver proposal to the Governor and Chairman of the Joint Commission on Health Care by October 1, 2004, in order to consider the waiver's fiscal impact during the development of the 2005 budget.

- ***Implementation of a Medicaid Buy-In Program.*** Adds language directing the Department of Medical Assistance Services to implement a Medicaid Buy-In Program, pursuant to Chapter 489, 2003 Acts of Assembly. The Medicaid Buy-In Program would serve up to 200 persons with disabilities, allowing them to return to work

or remain in the workforce while receiving Medicaid benefits. Current law discourages work by denying Medicaid eligibility to disabled individuals with minimal levels of earned income. Language allows existing Medicaid funding to be used to implement the waiver, however, this funding is not to exceed $223,463 GF and $223,463 NGF in FY 2005 and $455,767 GF and $455,767 NGF in FY 2006.

- ***Retention of Medicaid Funds – School Health Services.*** Adds budget language capping the amount of matching federal funds the department can retain for administrative costs associated with the billing of school health services for Medicaid-eligible special education students who receive these services. Funding for the department will be capped at the level retained in FY 2006, thus providing school districts with additional federal reimbursements if their Medicaid school health billings increase.

Targeted Reductions

- ***Indigent Care Payments to Teaching Hospitals.*** Reduces general funds by $15.6 million in FY 2005 and $12.4 million in FY 2006 and increases nongeneral funds by $2.3 million in FY 2005 and $5.5 million in FY 2006 for indigent care services provided by the Virginia Commonwealth University Health System Authority and the University of Virginia Medical Center. The general fund reductions reflect efforts to reduce the teaching hospitals reliance on disproportionate share hospital payments. Currently, both entities receive enhanced Medicaid payments for serving a disproportionate share of low-income, uninsured patients. However, the amount states can collect in enhanced federal Medicaid reimbursement is capped, requiring the hospitals to seek alternative funding sources for increased indigent care costs. These initiatives have resulted in the need for fewer general funds for indigent care in the 2004-06 biennium.

- ***Implement Maximum Allowable Cost (MAC) Reimbursement Methodology for Generic Drugs.*** Reduces $5.2 million GF and $5.2 million NGF each year by implementing a state maximum allowable cost reimbursement methodology to contain the costs of generic drugs in the Medicaid program. Budget language is added to clarify implementation of the MAC program.

- ***Implement a Limited Disease Management Program.*** Reduces funding by $1.7 million GF and $1.7 million NGF each year in anticipation of savings from implementing a limited disease

management program. This program will be used to test cost effectiveness and quality improvement for certain Medicaid patients. Early attempts to aggressively expand the disease management program were unsuccessful in realizing savings of $10.4 million GF estimated for FY 2004, because vendor proposals were too costly and could not guarantee programmatic savings. A portion of the savings ($700,000 GF each year) is attributable to a reduction in administrative funding, which is not needed since a contract for disease management was not implemented. Budget language is added requiring the department to consider adding disease management initiatives that might positively impact the cost of health care services such as asthma and other chronic conditions.

- ***Move AIDS Waiver Patients to Elderly and Disabled (E&D) Waiver Program.*** Reduces $1.2 million GF and $1.2 million NGF each year by allowing the department to modify or merge the AIDS Waiver program into the Elderly and Disabled Waiver program. Savings will be realized by eliminating case management services, which are not covered under the E&D Waiver. Language is added to ensure that individuals who are eligible for AIDS Waiver services continue to receive necessary services whether the AIDS Waiver remains a separate program or is combined with the E&D Waiver program. Currently, 272 individuals are receiving AIDS Waiver services.

- ***Medicaid Recoveries from Noncustodial Parents.*** Adds budget language requiring the department to work with the Department of Social Services' Division of Child Support Enforcement to identify and initiate third party recoveries when a medical support order exists for a noncustodial parent to provide care for their child who is enrolled in either the Medicaid or FAMIS programs. A recent report from the United States Office of the Inspector General suggested more aggressive pursuit of third party payors will result in additional Medicaid recoveries. It is estimated that $1.2 million GF will be recovered in FY 2006 from this effort.

- ***Co-payments for Medicaid Services.*** Reduces $500,000 GF and $500,000 NGF each year by implementing or increasing nominal co-payments – not exceeding $3.00 -- for Medicaid services where permissible under federal law.

- ***Reduce Durable Medical Equipment (DME) Payments.*** Reduces $200,000 GF and $201,043 NGF each year by eliminating the 30 percent mark-up paid for certain durable medical equipment items

not included in Medicaid's rate schedule. Language allows the department to set the rate for certain DME at the regional reimbursement level.

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

  - *MH Facility Revenue Shortfall.* Adds $14.8 million GF and reduces $14.8 million NGF each year to reflect the loss of patient revenues at the state's mental health facilities. As the number of patients receiving services at state facilities has declined and fewer Medicaid-eligible clients have been served, operating revenues have diminished, resulting in the current funding shortfall. In recent years, the department has been able to maximize federal Medicaid revenues through a year-end cost-settlement process. The declining number of Medicaid-eligible patients will not allow the department to rely on this strategy in the upcoming biennium.

  - *Mental Health Discharge Assistance Planning Funds.* Allocates $3.6 million GF in FY 2005 and $5.4 million GF in FY 2006 to allow for the discharge of 77 long-term rehabilitation patients who have been identified and are ready to be released from the Commonwealth's mental health facilities. Funding, estimated at $70,000 per individual, will be used to provide specialized services for individuals who face extraordinary barriers to placement in the community. Funding for this program is part of the Olmstead initiative.

  - *Establish Additional Programs of Assertive Community Treatment (PACT).* Provides $2.0 million GF in FY 2005 and $2.6 million GF in FY 2006 to establish three new PACT teams in communities. PACT teams provide crisis intervention and case management services that allow adults with mental illness to receive intensive treatment services in the community, thereby avoiding placement in mental health facilities. Currently, there are 13 PACT programs across the Commonwealth. Funding for this program is part of the Olmstead initiative.

  - *Increase Community Mental Health Services for Children and Adolescents.* Provides $2.0 million GF each 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 Inpatient Treatment Services Purchased at Community Hospitals.*** Adds $1.0 million each year to expand the purchase of inpatient mental health services at community hospitals in order to reduce admissions to and potentially long-term stays within state mental health facilities. Language requires the department to report information from Community Service Board contracts with private inpatient service providers. Funding for this program is part of the Olmstead initiative.

- ***Part C Early Intervention Services.*** Adds $750,000 GF each year for critical early intervention services, such as occupational, physical, and speech therapy; parental education; and other necessary supports for infants and toddlers (ages 0 to 3 years) who have developmental disabilities or delays. Funding will be used to maintain current services and meet annual caseload growth of 8 percent. Language requires annual reporting on Part C funding and services beginning in FY 2006.

- ***Services and Monitoring for Conditionally Released Sexually Violent Offenders.*** Adds $325,000 GF each year to monitor, treat, and support sexually violent offenders who are conditionally released by the courts to the community.

- ***Replace Obsolete Computer Hardware.*** Adds $400,000 GF in FY 2005 and $175,000 GF in FY 2006 to replace outdated computer hardware that the Department uses to operate its financial management systems, including procurement, patient cost accounting, and budgeting. New computer hardware will be purchased through the state's Master Equipment Leasing Program (MELP).

- ***Additional MR Waiver Licensing Staff.*** Provides $100,000 GF each year for two licensing specialists to manage the increase in licensed providers resulting from the expansion of community-based mental retardation waiver services. Staff will license new applicants in a reasonable period of time, monitor services and investigate complaints as statutorily mandated to promote safety, and assure that treatment and care are provided as required.

- *Adjust NGF for Increased Revenues.* Adds $9.4 million each year to adjust the nongeneral fund appropriation for the community services boards to reflect federal grant increases for mental health, substance abuse, and early intervention services. Provides an additional nongeneral fund appropriation of $3.6 million each year to reflect: (1) increased federal revenues for the Southwestern Virginia Training Center and (2) increased federal grants for early intervention services for children, crisis counseling, outreach, the protection of human rights, and licensure activities.

- **Department of Rehabilitative Services**

  - *Expand Brain Injury Services Statewide.* Adds $750,000 GF in FY 2005 and $1.0 million GF in FY 2006 to expand the provision of services to individuals with brain injuries statewide. General fund support will be used to continue funding for existing programs and to expand programs to underserved or unserved regions of the Commonwealth. Language requires an annual report on the number of individuals served, services provided, and success in attracting non-state resources.

  - *Expand Services for Brain-Injured Individuals in Southwest Virginia.* Allocates $75,000 GF each year to coordinate services for individuals with brain injuries who reside in Southwest Virginia.

  - *Centers for Independent Living.* Adds $160,000 GF each year to restore funding for centers for independent living that was reduced in the 2002-04 biennium.

  - *Community Rehabilitation Workshops.* Restores $150,000 GF for services provided by community rehabilitation workshops, previously called sheltered workshops. Funding was reduced for these workshops in the 2002-04 biennium.

  - *Additional Medicaid Disability Unit Workers.* Provides $250,000 GF and $250,000 NGF in FY 2005 and $256,250 GF and $256,250 NGF in FY 2006 to hire additional staff to determine whether applicants with disabilities are eligible for Medicaid. Federal law requires Medicaid disability applications to be processed within 90 days. The department has not fully complied with this requirement in recent years due to budget reductions that coincided with double-digit caseload increases.

  - *Commonwealth Neurotrauma Initiative Fund.* Language requires grant applicants to submit plans for achieving self-sufficiency by

the end of the grant period. Also, language permits the Commissioner of Rehabilitative Services to reallocate unobligated grant funds for new research grants on traumatic brain and spinal cord injuries.

- **Woodrow Wilson Rehabilitation Center**

  - ***Replace Contractors with Classified Positions.*** Saves $75,000 GF each year by replacing employment placement services contractors with classified employees.

- **Department of Social Services**

  - ***Mandatory Adoption Subsidy Payments.*** Provides $5.5 million GF and $690,344 NGF in FY 2005 and $8.6 million GF and $1.9 million NGF in FY 2006 for caseload and cost increases in the adoption subsidy program. Expenditures for the program have grown significantly in recent years, largely due to the Adoption and Safe Families Act passed by Congress in 1997. This law requires states to expedite the adoption of children in foster care. State improvements in the adoption of Virginia's children have resulted in the award of federal adoption incentive grants.

  - ***Mandatory Title IV-E Foster Care Payments.*** Adds $3.9 million GF and $3.9 million NGF in FY 2005 and $7.4 million GF and $7.4 million NGF in FY 2006 to fully fund anticipated caseload and cost increases in the federal Title IV-E foster care program. Foster care caseloads have risen as the department seeks to qualify foster care children for federally funded foster care. At the same time, the number of children requiring intensive and expensive residential treatment services has also increased.

  - ***EBT Cost Increase for Food Stamps.*** Provides $1.4 million GF and $1.4 million NGF in FY 2005 and $400,000 GF and $400,000 NGF in FY 2006 for the increased costs of administering the point-of-sale Electronic Benefits Transfer system (EBT). EBT cards, which are used like Automatic Teller Machine (ATM) cards, are required by the federal government to issue food stamp benefits.

  - ***Community Action Agencies.*** Adds $500,000 GF in FY 2005 and $500,000 GF in FY 2006 and reduces $377,540 NGF in FY 2005 and $377,540 NGF in FY 2006 from the TANF block grant program for community action agencies, resulting in a net increase of $122,460 each year. These actions were necessary to balance the revenues and expenditures for the federal block grant.

- *Increase Auxiliary Grant Payments.* Authorizes an inflationary rate increase of $12 per month, or 1.4 percent, for licensed assisted living facilities and adult foster care homes, consistent with changes in federal law effective January 2005. The adopted budget also provides $2.2 million GF to increase the maximum rate for licensed assisted living facilities and adult foster care homes by 3.2 percent, from $866 to $894 each month, beginning July 1, 2005.

- *Rebalancing the TANF Block Grant.* Spending for the Temporary Assistance to Needy Families (TANF) block grant historically has relied on unobligated balances carried forward from prior years. These balances would have been depleted at the end of FY 2004 without adjustments to align TANF expenditures with TANF resources. Thus, several strategies were adopted to align revenues and expenditures for the 2004-06 biennium. First, $20.7 million GF over the biennium was provided to satisfy the federal maintenance of effort requirement for the TANF program while simultaneously reducing reliance on federal TANF dollars. Second, seven programs funded with TANF dollars were reduced by 10 percent, funding for the Comprehensive Health Investment Project was reduced by 4.6 percent, and funding for Craig County Day Care Services was reduced by 50 percent. Third, twelve programs currently funded with TANF dollars will compete for $1.5 million each year. With the exception of programs that will vie for funding through the Competitive Grant Program, budget language earmarking TANF funding for TANF programming was restored.

  A positive TANF balance of $2.0 million in FY 2005 and $1.2 million in FY 2006 is expected based on the 2004-06 adopted budget. The following paragraphs describe the proposed general fund additions and nongeneral fund reductions needed to rebalance TANF spending. A detailed table showing expenditures in the TANF program follows this narrative.

- *Restore GF for TANF Maintenance of Effort.* Adds $10.3 million GF each year to satisfy the federal TANF block grant requirement of spending at least $128.2 million in state resources each year for TANF. Insufficient state and local expenditures on eligible TANF activities would result in a federal penalty equivalent to twice the amount the state underpaid.

- *Restore TANF Child Support Supplement.* Continues federal TANF block grant funding for the child support supplement at the FY 2004 level of $7.8 million in FY 2005 and $3.9 million in FY 2006. 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 in FY 2005 and 42 percent in FY 2006, less any appropriate income disregards.

- ***Child Day Care Subsidies for At-risk, Low-income Families.*** Adds $4.3 million GF and $4.3 million NGF from matching federal child care funds each year for child day care subsidies for low-income families. This funding will replace $8.6 million each year in child day care subsidies that is 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 core welfare reform activities.

- ***Expand Services for Healthy Families Virginia.*** Adds $200,000 GF each year to Healthy Families Virginia in order to promote positive parenting, improve child health and development, and reduce child abuse and neglect. A companion amendment in Central Appropriations provides an additional $259,980 GF each year bringing total general fund support for Healthy Families to $459,980 GF in each year of the 2004-06 biennium. Funding in FY 2004 for Healthy Families Virginia included $125,000 from the general fund and $4.6 million from the TANF block grant. The new general fund support in 2004-06 offsets a 10 percent reduction in federal TANF funds for Healthy Families and allows the program to leverage other federal matching dollars for eligible services.

- ***TANF Funding for Programs and Services.*** Reduces $10.6 million NGF in TANF funding for earmarked programs and services that were previously supported by surplus TANF dollars. Twelve programs that received $4.3 million in TANF funds during FY 2004 will now compete for $1.5 million annually. In addition, budget language "earmarking" TANF funds for these programs was deleted. Language requires the department to ensure that grants are awarded statewide to organizations with "a proven record of effectively delivering services and leveraging private and public sector dollars to carry out activities."

- ***Restore TANF – Domestic Violence Grants.*** Restores an earmark of $1.1 million each year from the federal TANF block grant. In addition, $108,422 GF is provided each year pursuant to Chapter 375, 2004 Acts of the Assembly 2004, which earmarked $10 of the marriage license tax for domestic violence programs. This legislation will provide $650,000 GF each year for domestic violence services.

TANF Block Grant Funding
2004-2006 Budget

TANF Resources	**FY2004**	**FY2005**	**FY2006**
Annual TANF Block Grant Award	$ 158,285,000	$ 158,285,000	$ 158,285,000
Bonus Award (FFY2001)	7,914,250		
Bonus Award (FFY2002)	7,914,250		
Carry Forward From Prior Fiscal Year	28,256,886	9,664,170	1,981,019
TANF Resources Available	**$ 202,370,386**	**$ 167,949,170**	**$160,266,019**
TANF Expenditures			
VIP/VIEW Core Benefits and Services			
TANF Income Benefits	58,262,047	49,174,054	49,174,054
TANF Child Support Supplement	7,800,000	7,800,000	3,900,000
VIEW Employment Services	22,964,014	20,764,014	20,764,014
Caseload/TANF Reauthorization Contingency	-	3,000,000	-
Subtotal, VIP/VIEW Core Benefits and Services	**$ 89,026,061**	**$ 80,738,068**	**$ 73,838,068**
Administration			
State Administration	2,852,250	2,203,893	2,203,893
Information Systems	3,589,500	1,678,560	1,678,560
Local Eligibility and Administration	14,133,977	14,133,977	14,133,977
Subtotal, Administration	**$ 20,575,727**	**$ 18,016,430**	**$ 18,016,430**
TANF Programming		**No reduction (10)**	
Local Foster Care/Adoptions Staff	9,300,000	9,300,000	9,300,000
Domestic Awareness Campaign	127,500	127,500	127,500
Child Advocacy Centers	200,000	200,000	200,000
Dept of Health - Teenage Pregnancy Prevention Programs	910,000	910,000	910,000
Dept of Health - Resource Mothers	176,800	176,800	176,800
Local Domestic Violence Grants	1,062,500	1,062,500	1,062,500
St Paul's College Project	85,000	85,000	85,000
Centers for Employment & Training	637,500	637,500[a]	637,500
Department of Housing & Community Development	4,910,128	4,910,128	4,910,128
People, Inc.	42,500	42,500	42,500
		10% Reduction (8)	
Community Action Agencies	3,775,399	3,397,859	3,397,859
Healthy Families/Health Start	4,599,800	4,139,820	4,139,820
Comprehensive Health Investment Project (4.6% red.)	2,245,155	2,141,890	2,141,890
Comprehensive Services Act Trust Fund	1,064,245	957,821	957,821

Dept of Health - Partners in Prevention	850,000	765,000	765,000
Hard to Serve Employment Services	2,550,000	2,295,000	2,295,000
United Community Ministries	42,500	38,250	38,250
Local Dept. - Employment Retention Program	4,190,368	3,671,331	3,671,331
		Competitive Grant (12)	
Competitive Grants (*)	-	1,500,000	1,500,000
Dept of Health - Abstinence Program	179,350	*	*
Dept of Health - Right Choices for Youth	332,350	*	*
Dept of Health - Preg Prevention Mentoring Program	76,500	*	*
Dept of Health - Virginia Fatherhood Campaign	340,000	*	*
Economic Improvement Program	170,000	*	*
Food Bank Service Expansion	212,500	*	*
TANF Disability Funds (was DRS)	711,875	*	*
Virginia's Mentoring Initiative	76,500	*	*
Transportation Grants	2,125,000	*	*
Greater Richmond Transit Company (GRTC)	200,000	*	*
Virginia Mentoring Partnership (One-to-One Mentoring)	42,500	*	*
Opportunity Knocks	425,000	*	*
Subtotal, TANF Programming	**$ 41,660,970**	**$ 36,358,898**	**$ 36,358,898**
TANF Expenditures, TOTAL	**$ 151,262,758**	**$ 135,113,396**	**$ 128,213,396**
Transfers to other Block Grants			
CCDF Transfer - Child Care Licensing	5,233,474	5,233,474	5,233,474
CCDF Transfer - Child Care Services	20,128,984	9,561,531	9,561,531
CCDF Transfer - Craig County Day Care	42,500	21,250	21,250
SSBG Transfer - Local Staff Support	9,101,387	9,101,387	9,101,387
SSBG Transfer - Special Needs Adoptions	2,000,000	2,000,000	2,000,000
SSBG Transfer - Comprehensive Services Act	4,727,113	4,727,113	4,727,113
SSBG Transfer - Fredericksburg Child Dental Clinic	10,000	10,000	10,000
SSBG Transfer – Virginia Health Care Foundation	200,000	200,000	200,000
TANF Transfers, TOTAL	**$ 41,443,458**	**$ 30,854,755**	**$ 30,854,755**
TOTAL, TANF Expenditures & Transfers	**$ 192,706,216**	**$ 165,968,151**	**$ 159,068,151**
TOTAL, TANF Resources	**$ 202,370,386**	**$ 167,949,170**	**$ 160,266,019**
TANF, Remaining Balance (**)	**$ 9,664,170**	**$ 1,981,019**	**$ 1,197,868**

NOTES:

* These programs and services will compete for $1.5 million each year.

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

- *Adjust NGF for Increased Revenues.* Adds $94.7 million in FY 2005 and $114.7 million in FY 2006 to adjust the nongeneral fund appropriation for the department due to changes in revenues. These changes include:

  - an increase of $43.2 million in local funds eligible for federal matching dollars such as Medicaid, food stamps, and child day care services. These revenues flow directly to localities;

  - a decrease of $1.0 million in the Welfare to Work program that recently sunset;

  - an increase of $68.7 million in federal revenues from the department's revenue maximization efforts related to the federal IV-E foster care program;

  - an increase of $38.4 million in federal grants that were not previously reflected in the department's budget (e.g., low-income energy assistance, Community Services Block Grant);

  - an increase of $60.0 million in additional child support collections and payments.

- **Center for Behavioral Rehabilitation**

  - *Staffing at Virginia Center for Behavioral Rehabilitation.* Provides $3.6 million GF and 63 positions each year for the civil commitment and treatment of sexually violent offenders at the Center. The new positions will be in addition to the 74 full-time equivalents currently employed. The Center currently treats nine patients, but the number of civil commitments is expected to grow significantly through FY 2006.

Center for Behavioral Rehabilitation

	FY 2005	FY 2006
Projected Census	30	54
Eligible Pool of Offenders	205	214
Budget	$3.6 million	$3.6 million
Staff FTEs (Treatment)	57.0	57.0
Staff FTEs (Security)	80.0	80.0

- **Department for the Blind and Visually Impaired**

  - ***Salary Reimbursement Study for Teachers of the Visually Impaired.*** Adds language requiring the department to work with the Department of Education to study salary inequities for special education teachers for the visually impaired.

  - ***Adjust Enterprise Appropriation.*** Increases the appropriation for enterprise activities at the department by $6.0 million NGF in FY 2005 and $6.5 million NGF in FY 2006 to reflect the opening of new military supply stores and the addition of new product lines.

Natural Resources

The 2004-06 biennial budget for natural resources includes $591.9 million in total appropriations. This represents a net increase of $71.6 million in appropriations over the base budget for current operations. The approved budget provides an additional $51.4 million GF for the biennium and an additional $20.2 million in nongeneral funds.

The largest increase for the secretarial area – a $35.0 million GF biennial appropriation – is distributed between the water quality and land conservation programs of the Department of Environmental Quality and the Department of Conservation and Recreation. These funds include $15.0 million annually for the Water Quality Improvement Fund (WQIF) and $2.5 million annually for the Virginia Land Conservation Fund (VLCF). The WQIF funding will be divided evenly between the point source water pollution control programs of the Department of Environmental Quality (DEQ) and the nonpoint source programs under the Department of Conservation and Recreation)DCR). Funding the VLCF will secure ownership and additional easements on farms, forests, parks and other open space areas. In addition budget language creates a reserve fund which will consist of 15 percent of any WQIF funding that results from the general fund revenue surplus. This reserve will be available for WQIF purposes in years when there are no revenue surpluses.

Under the Department of Environmental Quality the budget also reprograms $500,000 annually from the water supply planning program to support the waste water pretreatment permit program and fund a $100,000 contribution to the Elizabeth River cleanup project.

The approved budget consolidates the programs and resources of the Chesapeake Bay Local Assistance Department into the Department of Conservation and Recreation to centralize the Commonwealth's nonpoint water quality and land conservation programs. The approved budget also restores slightly more than $1.0 million GF over the biennium for state park rangers and equipment. The budget appropriates an additional $800,000 annually for the Virginia Outdoors Foundation resulting from a $1 deed recordation fee authorized by Chapter 990, 2004 Acts of Assembly.

For the Marine Resources Commission the budget provides $200,000 GF for the biennium to study the potential risks of introducing a non-native oyster species into the Chesapeake Bay and provides $258,000 GF biennially for a seawall at Tangier Island. The seawall will be built by the U.S. Corps of Engineers; this appropriation represents Virginia's match for the project.

Under the Department of Game and Inland Fisheries, the authorized budget maintains the nongeneral fund status of the agency by removing a proposed $1.5 million GF appropriation for game law enforcement. The budget provides for a 5.9 percent increase in nongeneral funds for the department. The bill also provides $1.5 million NGF for the agency to develop an automated license system.

- **Department of Conservation and Recreation**

  - ***Water Quality Improvement Fund Deposits.*** Appropriates $9.4 million GF in FY 2005 and $7.5 million GF in FY 2006 to the Water Quality Improvement Fund (WQIF), including $1.9 million in the first year from the FY 2003 revenue surplus. These WQIF funds will be used for agricultural and urban best management pollution reduction strategies.

  - ***Virginia Land Conservation Fund Deposits.*** Appropriates $2.5 million in each year for land conservation programs. Twenty-five percent will support the Virginia Outdoors Foundation and the remaining 75 percent will be used to award grants to local governments and other organizations to acquire open space land including battlefields, parks, farms, and forests.

  - ***Virginia Outdoors Foundation (VOF).*** Appropriates $800,000 annually from a new $1 deed recordation fee authorized by Chapter 990, 2004 Acts of Assembly. These funds will be used to enforce easements and to acquire new easements contributing to open space preservation. The $1 fee applies to deeds recorded in localities with a VOF easement.

  - ***Soil and Water Conservation Districts.*** Restores $125,000 GF each year for district operations and provides $150,000 GF in FY 2005 for dam maintenance.

  - ***Transfer Technology Reform Funding.*** Restores $157,405 GF each year for information technology functions associated with in-house programs. These funds were originally to be removed from the agency for IT consolidations under the Virginia Information Technologies Agency.

  - ***Increase Dam Safety Program.*** Increases funding to the dam safety program by $179,663 GF in FY 2005 and $335,996 GF in FY 2006. Funds provide for an additional safety inspector position and begin addressing repairs to the 10 highest risk Soil and Water Conservation District-owned dams.

- *Occoneechee Park PPEA.* Language in Part 2 provides for up to $2.0 million in Virginia Public Building Authority bonds as the Commonwealth's share of a public-private partnership under the Public-Private Educational Facilities and Infrastructure Act of 2002. The proposed project would include a dining and lodging facility and related amenities such as a boat rental facility and a nature center. Budget language indicates that the facility will not include a golf course.

- **Department of Environmental Quality**

  - *Water Quality Improvement Fund Deposits.* Provides $13.3 million GF in FY 2005 and $7.5 million GF in FY 2006 to upgrade municipal water treatment facilities. These funds include $5.8 million in the first year from the FY 2003 revenue surplus.

  - *Environmental Permit Programs.* Includes $2.6 million NGF each year and 25 positions from increased pollution permit fees. The nongeneral funds will be produced by increases in the permit fees for the water and waste programs mandated by federal and state law, as provided in Chapters 249 and 324, 2004 Acts of Assembly. The budget also includes $400,000 GF each year to maintain the Commonwealth's control over the wastewater pretreatment program. This additional funding ensures the state continues to control its environmental permit programs.

  - *Transfer Technology Reform Funding.* Restores $1.4 million GF each year for information technology functions associated with in-house programs. These funds were originally to be removed from the agency for IT consolidations under the Virginia Information Technologies Agency.

  - *Water Supply Planning.* Redirects a proposed $500,000 GF each year for water supply planning to the environmental permit program and other natural resource priorities.

  - *Evaluate Brownfields.* Provides $347,698 NGF the first year and $379,306 NGF the second year from a federal grant to evaluate hazardous waste and Brownfield sites for potential hazards to human health.

  - *Elizabeth River Clean-up.* Provides $100,000 GF in the first year to continue the Commonwealth's participation in a federal, state, and local effort to clean up the Elizabeth River. These funds will

support development of the project design phase and the cooperation agreement.

- *Sewage Treatment Oversight.* Transfers $552,006 GF and seven positions each year from the Department of Health for regulation of sewage treatment plants. Legislation approved during the 2003 Session gave the State Water Control Board sole authority for oversight of sewage treatment plant construction and operations.

- *Petroleum Storage Tank Fund.* Increases nongeneral funds by $3.9 million each year for the Petroleum Storage Tank Fund based on an updated forecast of motor fuel sales. The fund is maintained by a $1/5^{th}$ of a cent tax on motor fuels.

- *Litter Control and Recycling Grants.* Provides for a one-time treasury loan to pay formula grants during FY 2005. The Department must repay the loan from its total litter control and recycling tax receipts, which will preclude awarding competitive grants until the loan has been repaid.

- **Department of Game and Inland Fisheries**

  - *Automated License System.* Provides $515,200 NGF in FY 2005 and $984,800 NGF in FY 2006 to develop an automated point of sale system for hunting and fishing licenses to replace the current paper-based system.

  - *Increase Game Protection Fund Transfer.* Language in Part 3 provides an additional $881,753 NGF annually for the Game Protection Fund from the general fund. These funds are derived from the sales and use taxes levied on watercraft.

  - *Federal Wildlife Grants.* Provides for an additional $1.8 million NGF each year from a federal grant for wildlife conservation programs.

- **Marine Resources Commission**

  - *Saltwater Fishing License Fees.* Provides $600,000 NGF each year and 10.00 positions for additional marine police officers. The nongeneral fund dollars to support these positions will come from either federal funds or from increases in commercial and saltwater fishing licenses, if approved by the citizen advisory boards responsible for the oversight of license revenue.

- *Tangier Island Seawall.* Provides $250,000 GF in FY 2005 and $8,000 GF in FY 2006 as state match for a U.S. Corps of Engineers project to build a seawall protecting the harbor on Tangier Island.

- *Non-native Oyster Research.* Provides $100,000 GF each year as Virginia's share of a federal and state program to study the effects of introducing non-native oysters into the Chesapeake Bay. Non-native species may prove resistant to parasites that have decimated native species.

- *Eliminate Master Equipment Lease Funds.* Reduces the appropriation by $166,610 GF each year. Funds were provided for participation in a master lease for marine patrol boats.

- *Reclassify Nongeneral Fund Positions.* During the 2003 Session, the General Assembly provided general fund dollars in lieu of higher saltwater fishing license fees. The 29 affected FTE have been reclassified as general fund positions to reflect the actual funding source.

- **Virginia Museum of Natural History**

  - *Executive Director's Salary.* Provides $113,658 GF each year to hire an executive director. Following budget cuts announced prior to the 2003 session, the executive director resigned and the agency diverted funds for that position to other areas. These actions have hampered the Museum's efforts to raise private funds for its approved new facility.

  - *Increase Private Funding.* Requires the museum to study the potential for increased private and other grant funding sources in light of the new museum building under construction in Martinsville.

Public Safety

The 2004-06 budget, as adopted, for the Office of Public Safety provides a net increase of $114.5 million GF for the biennium when compared to the adjusted appropriation for current operations. This includes total increases of $121.5 million offset by total reductions of $7.0 million. This represents a net increase of 4.14 percent for the 2004-06 biennium. Accordingly, the recommended budget includes $1,427.6 million GF and $583.2 million NGF the first year and $1,452.0 million GF and $600.1 million NGF the second year.

The budget includes $27.2 million GF to increase state aid to localities with police departments (pursuant to House Bill 599 of 1979), by 5.2 percent the first year and 5.4 percent the second year. Language requires maintenance of effort for local public safety services.

The budget also provides funding for the Statewide Agencies Radio System (STARS) project, including $4.8 million GF for attorney and consultant fees and $11.6 million GF for debt service. Chapter 522 , 2004 Acts of Assembly provides VPBA bond financing of $159.3 million for the first phase of the STARS project.

Also included is $35.0 million GF to offset the revenue loss resulting from the termination of the remaining contracts for housing out-of-state inmates in state correctional facilities. This action is necessary to free up prison bed space for the Virginia's state-responsible population. Other recommendations include additional funds for inmate medical costs, reopening Nottoway Work Center, substance abuse treatment slots and transitional services, and 26 new probation officers.

The budget addresses the need for new prisons and jails. VPBA bond financing is authorized for prison construction, including expanded facilities at St. Brides and Deerfield Correctional Centers, and two new 1,024-bed medium security facilities. The two new facilities will be located at the Pocahontas site in Tazewell County, and at the Chatham Correctional Field Unit in Pittsylvania County. Language specifies that the bond financing for the Chatham facility is contingent upon certification by the Secretary of Public Safety that the offender population forecast justifies the additional beds. Additional language authorizes preliminary planning for a third 1,024-bed facility to be located in the Mount Rogers Planning District. Language provides authority for several regional and local jail capital projects to move forward and be considered by the Board of Corrections.

In addition to the amounts included in Central Appropriations for State Police compensation actions, the State Police budget includes $3.0 million GF for a pay increase of $630 for all sworn positions effective July 1, 2004. In addition, $4.0 million is provided to increase the number of filled juvenile correctional and probation officer positions; $2.5 million for local community corrections programs; and, $0.4 million to restore funding for training for Commonwealth's Attorneys.

Also included is $69.0 million NGF for the Department of Alcoholic Beverage Control to expand the number of ABC retail stores, increase the stock of merchandise for resale, and meet other costs of doing business. Language is included in Section 3-1.01 (Transfers) which estimates that net ABC profits transferred to the general fund (after all other transfers) will be $11.6 million the first year and $13.3 million the second year. This is an increase of $7.0 million over the net transfers in the current biennium.

A series of technical amendments provides funding for risk management and state employee workers' compensation premiums, and adjusts funding for rental charges for office space at the seat of government. Other technical amendments capture the savings associated with the Virginia Information Technologies Agency (VITA).

- **Commonwealth's Attorneys' Services Council**

  - ***Additional Training Funds.*** Includes $193,325 GF each year for training for Commonwealth's Attorneys. This increases the agency's budget to $631,939 GF each year, which is two percent higher than the agency's original budget for each year of the 2002-04 biennium, prior to the recent budget reductions.

- **Department of Alcoholic Beverage Control**

  - ***Purchase of Merchandise for Resale.*** Includes $17.1 million NGF the first year and $35.6 million NGF the second year for purchase of increased quantities of merchandise for resale. Sales growth is due to the opening of new stores in areas where population is growing and the marketing of higher-priced product lines.

  - ***New Stores.*** Includes $4.5 million NGF and 17.0 positions the first year and $8.0 million NGF and 17.0 additional positions the second year to open additional retail stores. Seventeen new stores are projected to open the first year, and an additional 17 stores the second year.

- *Inflation.* Provides $1.8 million NGF the first year and $2.0 million NGF the second year for inflation in rent, utilities and freight charges.

- *Virginia Wine Tax Collections.* Directs the ABC Board to report each year on the dollar amount of wine liter tax collections that is attributable to the sale of Virginia wines.

- **Department of Corrections (Central Activities)**

  - *New Prison Construction.* Includes language directing the agency to develop preliminary plans for an additional medium security prison, in addition to those authorized in the Capital Outlay section of the adopted budget. The department is to give first priority to locating this additional prison in the Mount Rogers Planning District, with the next priority being Charlotte County.

- **Department of Corrections (Division of Institutions)**

  - *Replace Out-of-State Revenue.* Includes $14.2 million GF the first year and $20.7 million GF the second year to offset losses of equal amounts of nongeneral funds resulting from the termination of the remaining contracts for housing out-of-state inmates. Based on the most recent state-responsible offender forecast, all available bed space will be required for Virginia's state-responsible inmates. The budget assumes DOC will collect $6.5 million NGF in revenues from housing out-of-state inmates for the first quarter of FY 2005.

  - *Security Staffing.* Provides $0.7 million GF the first year and $1.5 million GF the second year to annualize the funding for the 100 new correctional officer positions approved by the 2003 General Assembly.

  - *Inmate Medical Costs.* Includes $6.7 million the first year and $9.0 million the second year to reflect the increased cost of providing health care for inmates. Factors driving this increase include the cost of hospital care and prescription drugs, and price increases negotiated in contracts with private medical service providers.

  - *Re-Open Nottoway Work Center.* Provides $3.1 million GF and 45.0 FTE positions each year to re-open the 200-bed Nottoway Work Center, which was closed in 2002.

  - *Consolidate Warehouse Operations.* Provides a reduction of $0.6 million GF each year by consolidating warehouses where two or

more correctional facilities are located in the same area and each has a separate warehouse.

- ***Defer Equipment Purchases.*** Provides a reduction of $0.7 million GF the first year by deferring the replacement of equipment across the agency.

- ***Commissary Operations.*** Includes a technical reduction of $49,716 NGF and 1.0 position to reduce the appropriation of commissary profits used to automate the prison commissaries. The system has been completed, so this appropriation is no longer necessary.

- ***Allocations of Commissary Profits.*** Provides an additional $200,000 NGF each year to enhance faith-based services and an additional $50,000 NGF each year for Assisting Families of Inmates, Inc. for transportation for family visitation. The source of the nongeneral funds is profits from inmate commissary operations.

- ***Supplant General Funds.*** Provides $1.0 million NGF each year from Correctional Enterprises Fund balances to supplant an equal amount of general funds. The enterprise funds will cover operating costs that were previously paid from general funds. Companion language is included to reduce Virginia Correctional Enterprise funding by $1.0 million NGF each year.

- ***Correctional Officer Positions.*** Includes a technical adjustment of 6.75 positions funded from correctional enterprise funds. This is an accounting change to reflect more accurately the number of correctional officers currently providing security in prison enterprise workshops.

- ***Corrections Construction Unit.*** Includes language authorizing the inmate construction unit to spend $1.5 million NGF each year for capital projects, and directing the Comptroller to establish a special fund to account for these activities.

- ***Telemedicine.*** Adjusts the language authorizing expenditure of nongeneral funds from inmate fees for medical services, to increase the amounts authorized for the telemedicine program from $392,434 NGF each year in the 2002-04 biennium, to $600,000 NGF each year in the 2004-06 biennium.

- **Department of Corrections (Division of Community Corrections)**

  - ***Authorization for Jail Construction Projects.*** Includes language authorizing the Board of Corrections to consider proposals for the following new or expanded jails:

    Appomatox, Amherst and Nelson Counties (new regional jail);

    Hampton Roads Regional Jail (planning study for expansion);

    Gloucester County Jail (expansion);

    Roanoke County-City of Salem Jail (expansion);

    Pittsylvania County Jail (expansion);

    Riverside Regional Jail (expansion);

    Rappahannock Regional Jail (expansion); and,

    Clarke-Fauquier-Frederick Winchester Regional Adult Detention Center (expansion; also approved in HB/SB 29). Language clarifies the scope of this project.

    The language also requires that all of these projects be consistent with the projected number of local and state offenders to be housed in such facilities, and that Community Custody Facility standards be used to minimize construction costs, unless the use of more expensive construction standards is justified.

  - ***Hampton Roads Regional Treatment Facility.*** Includes language providing for a study by the Hampton Roads Regional Jail Authority of the feasibility of constructing a specialized mental health treatment facility.

  - ***Jail Contract Beds.*** Directs the department to prepare a plan to expand the Jail Contract Bed program to 1,000 beds, along with a budget amendment to request the necessary funds. Currently, 500 beds are funded in this program.

  - ***Additional Probation Officers.*** Provides $463,276 GF the first year and $1,463,224 GF the second year to fund 25 new probation officer positions each year. This is intended to enable the department to maintain probation caseloads at the current level of 72 cases per filled officer position by the end of fiscal year 2005.

- *Replace Federal Funds for Transitional Facilities.* Includes $1.2 million GF each year to replace federal Byrne grant funding for substance abuse treatment for inmates just released from prison. These funds will support existing transitional facilities in Newport News, Roanoke and Harrisonburg.

- *Replace Federal Funds for Community Treatment.* Provides $949,787 GF each year to replace federal Byrne grant funding for community outpatient and inpatient substance abuse treatment services for over 2,000 offenders on probation and parole.

- *Expand Substance Abuse Treatment.* Provides $200,000 GF the first year and $1.8 million the second year to expand the number of transitional substance abuse treatment beds outside of prison.

- *Expand Jail Pre-Release Programs.* Includes $0.2 million GF and 5.0 positions the first year and $0.7 million GF and 5.0 additional positions the second year to expand the jail pre-release program. This program was initiated by the Department of Corrections in the current biennium to transfer selected non-violent inmates from prison to jail prior to the inmates' release date from prison -- both to improve their transition to life in the community and to free up bed space in prison.

    - Language is included requiring the department to present a report on the participating sites, numbers of inmates, and factors affecting utilization.

- *Regional Jail Financing.* Provides authority under the Treasury Board (Item 296 D.3.a at page 224) for the state reimbursement of the state share of the debt service costs for the Eastern Shore and Botetourt-Craig regional jail projects.

- *Reporting Requirements.* Adjusts the language which requires reporting on the status of state-responsible community corrections, to require an annual report on September 1 each year. Also, adds language to require an annual report on September 1 each year on the status of the pilot program authorized by the 2003 General Assembly, in which the department may directly refer selected offenders to detention centers without a judicial hearing.

- **Department of Corrections (Central Office)**

    - *Offender Management System.* No general funds are provided for the proposed Offender Management System (OMS). However, a

language amendment included in the Department of Criminal Justice Services directs that up to $2.0 million in federal grant funds be provided for the development and implementation of the initial phases of OMS. The language specifies that the first priority is to replace the offender time computation system.

- Language authorizes DOC to use the remaining out-of-state inmate contract revenue balances for this purpose, subject to the approval of the Department of Planning and Budget.

- **Department of Criminal Justice Services**

– ***House Bill 599.*** Provides $8.8 million GF the first year and $18.3 million GF the second year to increase state aid to localities with police departments. With these additional amounts, total funding will increase 5.2 percent from $168.8 million in FY 2004 to $177.6 million in 2005, and an additional 5.4 percent to $187.1 million in 2006. Language is included which imposes a maintenance of effort requirement on cities, counties and towns, so that HB 599 funds are not used to supplant local funding for police departments.

– ***State Match for Federal Grant.*** Provides $248,375 GF each year to match a $1.5 million federal Crime Laboratory Improvement Program (CLIP) grant. This grant will enhance the DNA, drug analysis, latent fingerprints, trace evidence and firearms and toolmark programs in the Division of Forensic Science.

– ***Additional Forensic Positions.*** Provides $125,000 GF the first year, $250,000 GF the second year, and six positions each year for the Division of Forensic Science to reduce the current backlog of over 2,000 DNA cases.

– ***Private Security Services.*** Includes $250,000 NGF and 2.0 positions each year to regulate Special Conservators of the Peace, beginning January 1, 2004. The department will develop regulations and charge a fee for those persons seeking designation as Special Conservators.

– ***Regional Training Academies.*** Includes a reduction of $101,620 GF each year in state support for regional law enforcement training academies. Nongeneral funds distributed to the academies from court fees are not affected by this recommendation.

- Language directs the agency to study the feasibility of alternative training delivery methods, including distance

learning, and the feasibility of charging fees for training services provided to nongovernmental agencies.

- *Sexual Assault Crisis Centers.* Provides $220,000 GF each year, which restores funding to the 2002 program level.

- *Court-Appointed Special Advocates.* Restores $100,000 GF the first year and $146,250 the second year for the CASA program.

- *Local Community Corrections.* Provides $819,000 GF the first year and $1,638,000 GF the second year for local community corrections and pre-trial release programs to increase diversion of low-risk, non-violent offenders who would otherwise remain in jail. Budget language eliminates a pilot program authorized by the 2003 General Assembly which was intended to divert offenders serving six months or less in jail. This pilot program was determined to not be successful.

- *Breath Alcohol and Laboratory Analysis Positions.* Includes a technical adjustment to reflect the change from nongeneral to general fund support for 12.0 positions in the blood alcohol analysis section in the Division of Forensic Science. This change was enacted by the 2003 General Assembly.

- **Department of Emergency Management**

  - *Homeland Security Grant Positions.* Provides $572,374 NGF and 13.0 positions each year to improve planning, coordination, training and technical assistance to localities in assessing and improving the ability to respond to a terrorist attack. The source of the nongeneral funds is a new federal grant from the U.S. Department of Homeland Security.

  - *Nonpersonal Services.* Provides $18,145 NGF each year to cover the cost of nonpersonal services for disaster response operations. The agency reduced its nonpersonal services budget in order to cover increased salary and benefit costs in this activity.

- **Department of Fire Programs**

  - *Local Match for Federal Grant Program.* Provides $1.3 million GF the first year for part of the local match required to participate in the federal Staffing for Adequate Firefighters and Emergency Response (SAFER) grant program, which is intended to encourage localities to hire additional firefighters.

- *Fire Programs Fund.* Increases the appropriation for the Fire Programs Fund by $6.4 million NGF the first year and $7.6 million NGF the second year to reflect the most recent revenue projection for the fund. The source of nongeneral fund revenue for the fund is the one percent tax on fire insurance premiums.

- *Homeland Security Positions.* Provides $0.3 million NGF and 5.0 positions each year, which will be supported with federal homeland security grants.

- *Personal Protective Equipment.* Includes $100,000 NGF each year from the Fire Programs Fund to purchase 28 complete sets of personal protective gear to be used by agency instructors during live fire training exercises.

- **Department of Juvenile Justice**

  - *Security Positions.* Includes $1.0 million GF each year to increase the number of filled juvenile correctional officer positions at state juvenile correctional centers.

    - Language directs the agency to provide a report on the utilization of the state's juvenile correctional centers and any projected alternative programs for housing juvenile offenders committed to the department.

  - *Increased Medical Costs.* Provides $1.6 million GF the first year and $2.1 million GF the second year to cover the increased costs associated with medical care and prescription drugs for juvenile offenders in state facilities.

  - *Sex Offender Treatment Grant.* Provides $0.3 million GF the first year and $0.5 million GF the second year (and a switch of 3.0 positions from NGF to GF support) to continue the intensive sex offender treatment program in state correctional facilities. The federal grant which has supported this program is expiring.

  - *USDA Funds.* Includes $0.5 million NGF each year to reflect an increase in utilization of U.S. Department of Agriculture funds for the cost of food services. Federal funding is driven by a formula based largely on facility population and food consumption.

  - *Juvenile Probation Officers.* Provides $394,145 GF the first year and $788,289 GF the second year to enable the department to fill vacant juvenile probation officer positions.

- *Virginia Beach Detention Center.* Includes $2.2 million GF the first year and $1.8 million GF the second year for the state share (about 50 percent) of the start-up and operating costs for the Virginia Beach Juvenile Detention Center, as approved by the Board of Juvenile Justice. The facility is expected to open in August 2004.

- *Henrico County Detention Center.* Provides $4,269 GF the first year for the state share of a cost overrun for the installation of razor wire, as approved by the Board of Juvenile Justice.

- *Hampton/Newport News Less Secure Facility.* Provides $56,808 GF the first year for the state share of the cost of furniture, fixtures and equipment, as approved by the Board of Juvenile Justice.

- *Drug Screening and Assessment.* Includes a technical reduction of $0.9 million NGF each year. This action decreases the federal appropriation for the drug screening and assessment program. The funds were removed in a previous budget reduction, but the appropriation was not adjusted at that time.

- **Department of Military Affairs**

  - *Army Aviation Support Facility.* Includes $150,680 NGF and 5.0 positions each year to increase the number of full-time guards for the Army Aviation Support Facility at Richmond International Airport. The federal funds require a 25 percent state match, which is not included in the Governor's recommendations.

  - *Fort Pickett Operations.* Provides $0.6 million NGF and 13.0 positions each year. These federally-funded positions will provide maintenance, operational and supervisory support for Fort Pickett. The agency did not request a state match for these positions.

  - *Fort Pickett Billeting Fund.* Provides a technical adjustment of $257,568 NGF each year to properly reflect the revenues and expenses of this fund.

  - *State Military Reservation.* Provides a technical adjustment of $250,000 NGF each year to transfer part of the funding for Camp Pendleton from general funds to federal funds.

  - *Additional Federal Funds.* Includes a technical adjustment of $71,795 NGF each year to add federal funds for positions which have been transferred to federal funding.

- **Department of State Police**

  - *Statewide Agencies Radio System - Development Costs.* Provides $2.5 million GF the first year and $2.3 million GF the second year for implementation of STARS, including payment of consultant and attorney fees. This is included in a separate amendment in Central Appropriations (Item 507). Language is included which requires a report on the implementation plans for the STARS project.

  - *Statewide Agencies Radio System – Bond Financing.* Includes $1.5 million GF the first year and $10.1 million the second year in the Treasury Board for debt service for STARS. Chapter 522 (HB 106) of the 2004 Session provides authority for the Virginia Public Building Authority to issue $159.3 million in bonds for the first phase of the STARS project.

  - *Sworn Personnel Retention Pay Plan – Phase I.* Includes $1.1 million GF and a corresponding decrease of $1.1 million NGF each year to continue the plan approved in 2003 to retain sworn State Police officers. The plan included a base pay adjustment of $500 and creation of additional senior trooper positions.

  - *Sworn Personnel Retention Pay Plan – Phase II.* Provides $1.5 million GF and $162,829 NGF each year to provide each sworn officer with an additional increase of $630 per year. This will raise the starting salary for State Troopers to $31,000 per year. Additional salary actions are contained in Central Appropriations, which will bring the starting salary to $32,500.

  - *Med-Flight Program.* Includes a reduction of $1.0 million GF and a corresponding increase of $1.0 million NGF each year, to reflect the supplanting of general fund support for med-flight aviation operations with nongeneral funds from the Rescue Squad Assistance Fund.

  - *Aldie and Middletown Weigh Stations.* Includes a technical adjustment of 4.0 positions from nongeneral funds to operate the weigh stations at Aldie and Middletown.

  - *Marijuana Eradication Program.* Includes a technical adjustment of $275,000 NGF each year to reflect existing federal funds for this program.

Technology

The adopted 2004-06 biennial appropriation for Technology agencies provides $15.8 million GF and $66.2 million NGF. This reflects reduced appropriations for the Innovative Technology Authority and supplanting general funds with internal service fund charges for the Virginia Information Technology Agency (VITA). The appropriation for the Innovative Technology Authority reflects a reduction of $3.8 million GF the second year to implement the phase-out of general fund support for the Center for Innovative Technology by FY 2008.

- **Innovative Technology Authority**

  - ***Reduce GF Support for CIT in FY 2006.*** The appropriation for the Innovative Technology Authority reflects a $3.8 million GF reduction the second year to implement the phase-out of general fund support for the Center for Innovative Technology by FY 2008. This represents a reduction of 50 percent in the second year compared to FY 2004 funding levels.

- **Virginia Information Technologies Agency**

  - ***Efficiency Savings.*** Creates a reversion clearing account to capture savings achieved by VITA in the areas of technology enhancements, operational efficiencies or other cost-containment measures. The general fund portion of the savings achieved by VITA initiatives is projected to be $1.6 million in FY 2006. Such savings would be transferred to VITA. A related item in Part 3 transfers the anticipated $3.5 million nongeneral fund portion of VITA generated savings as well.

  - ***E-911 Network Improvements.*** Provides an increase of $1.0 million NGF each year from the E-911 Fund to be used to increase network responsiveness and support new technologies and wireless data services. This increase is to remain unalloted until the expenditure has been approved by the Wireless E-911 Services Board.

  - ***VITA Exclusions.*** Two amendments exempted certain agencies or portions thereof from consolidation with the Virginia Information Technologies Agency. The Virginia Port Authority is entirely excluded from VITA oversight, and the Department of Mental Health, Mental Retardation and Substance Abuse Services is exempt to the extent that it would adversely impact the provision of services to mentally disabled clients.

- ***VITA Consolidation Schedule.*** Language was included in the appropriation act providing the Information Technology Investment Board (ITIB) the authority to postpone the implementation of any state agency into VITA.

- ***Delegation of ITIB Responsibilities.*** Includes language clarifying that the Information Technology Investment Board shall not delegate duties to the Chairman of the Board and shall utilize the Chief Information Officer to arrange Board and committee meetings and develop agendas.

- ***DHRM Review of VITA Compensation Actions.*** The Department of Human Resources Management is directed to review compensation action for employees of VITA and, no later than November 1 of each year, report its findings to the ITIB and the General Assembly.

Transportation

The adopted 2004-06 appropriation for Transportation totals $7,026.8 million, including $154.9 million GF and $6,871.9 million NGF. This represents a net increase of 2.3 percent, or $158.1 million, when compared to the adjusted appropriation for current operations. Included in the recommended general fund appropriation for VDOT is $37.4 million each year to continue general fund support for the debt service costs of the Federal Revenue Anticipation Notes (FRANs) issued to replace the $317.0 million of transportation revenues transferred to the General Fund in FY 2003.

VDOT's program-level appropriations reflect a significant restructuring of its operating programs. Included are new programs for bond construction and environmental monitoring, as well as fund shifts among programs to more accurately reflect the activities for which funding is used. There is no net change to the department's budget as a result of these changes.

In addition, the adopted budget adjusts the appropriations for all the transportation agencies to more accurately reflect historic expenditure and revenue levels. In many cases appropriation levels have never been adjusted legislatively to reflect expenditures of these agencies, and spending authority has been provided administratively. These adjustments result in substantial increases in the appropriation levels for the Department of Aviation and the Department of Motor Vehicles in particular.

Finally, language authorizes an increase in the Commonwealth Port Fund debt limit from $250.0 million to $265.0 million. Additional language provides for debt service to support the issuance of $60.0 million additional Port Fund bonds to complete Phase III of the Norfolk International Terminals South project, as well as the issuance of debt for purchase of additional straddle carriers and crane replacements.

- **Secretary of Transportation**

  - ***Clarify Maintenance as Funding Priority.*** Includes language enumerating the policy goals of the transportation secretariat. Also contains language stating that the highway share of the Transportation Trust Fund is to be used to supplement highway maintenance and operating (HMOF) funds as necessary to support VDOT operational and maintenance activities, prior to distributions for construction projects. This language is intended to clarify §33.1-23.1 of the *Code of Virginia*.

- *Establishment of Cash Reserve.* Authorizes the Secretary of Transportation to establish a cash reserve in the Highway Maintenance and Operating Fund. The creation of such reserve is intended to address a recommendation made by the Auditor of Public Accounts.

- *Federal Transportation Infrastructure Finance and Innovation Act (TIFIA).* Authorizes the Commonwealth Transportation Board (CTB) to assist private entities in obtaining federal credit assistance through the federal TIFIA for projects to be developed under the Public Private Transportation Act of 1995. TIFIA offers loans, lines of credit, and loan guarantees to revenue generating projects. Potential projects which could receive credit assistance under this federal program include I-81 and I-495 High Occupancy Toll (HOT) Lanes. The language clarifies that CTB participation in any such proposal does not implicate the credit of the Commonwealth.

- *Expenditure of Congestion Mitigation and Air Quality Improvement (CMAQ) Funds.* Includes language vesting in the CTB additional authority over the allocation of the Commonwealth's apportionment of the federal CMAQ funds. Funding would be permitted only for projects for which funds can be obligated within 24 months and expended within 48 months. This language is intended to ensure that federal funds do not lapse.

- *Use of Federal Bridge Funding.* Provides that federal highway bridge replacement and rehabilitation funding be allocated to eligible projects across the Commonwealth and directs the CTB to consider the sufficiency and deficiency ratings of eligible bridges when making allocations. This language is intended to ensure that the Commonwealth utilizes all federal funding available to it, and is not penalized for utilizing bridge funding for other purposes.

- *Transfer Funding for Two Positions from VDOT.* Provides an increase of 2.0 FTE positions, $79,892 NGF in the first year, and $87,154 NGF in the second year for administrative support to the Secretary's office. The funds for these positions are transferred from VDOT.

- **Department of Aviation**

  - *Reflect Actual Expenditure Levels.* Increases the appropriation for three programs at the Department of Aviation (Financial Assistance to Airports, Aircraft Maintenance and Operations and Air Transportation Planning) by $4.2 million NGF each year to reflect

historical expenditure and revenue levels. Prior legislatively established appropriation levels for these programs did not fully reflect revenues deposited to the Aviation Special Fund or the 2.4 percent share of the Transportation Trust Fund dedicated to aviation.

- *Transfer Commonwealth Transportation Funds to General Fund.* The Appropriation Act includes language in Part 3 transferring funds from the Department of Aviation to the general fund totaling $3.2 million in the first year and $2.1 million in the second year.

- *Increase Funding for General Aviation Airport Security.* $750,000 NGF in each year is provided to increase funding for the airport security improvements in accordance with Virginia's General Aviation Airport Security Certification Program.

- *Small Aircraft Transportation System (SATS) Program.* Includes $500,000 NGF in each year to continue the research and development of the Small Aircraft Transportation System, a program administered by NASA. This funding will be used in part to match a $4.2 million federal grant for a national demonstration project in Danville.

- *Increase Funding for Facilities and Equipment Program.* Contains $900,000 NGF each year to upgrade Automated Weather Observation Systems (AWOS-III) and install Instrument Landing Systems (ILS) at the Farmville, Tazewell, and Warrenton/Fauquier Airports.

- **Department of Motor Vehicles**

  - *Increase Appropriation for Motor Vehicle Special Funds.* Increases the appropriation of Motor Vehicle Special Funds by $8.8 million each year to more closely reflect actual expenditure and revenue levels. Prior legislatively established appropriation levels have not accurately reflected either DMV's actual expenses or Special Fund revenues.

  - *Reflect Federal Revenues.* Appropriates an additional $9.8 million NGF for transportation safety each year to more accurately reflect federal grants received for such activities.

  - *Increase Appropriation for Uninsured Motorist Funds.* Increases the appropriation for this fund by $923,489 NGF each year to more accurately reflect expenditure levels for the uninsured motorist

monitoring program. Changes made to the insurance monitoring and verification program have increased operating costs and resulted in substantial increases in revenue collected.

- *Establish Base Appropriation for Hauling Permits Program.* Adjusts the agency's appropriation by $1.7 million NGF each year and provides 10 FTE positions to reflect the transfer of the oversize and overweight permit program from VDOT as authorized by the 2003 Session.

- *Legal Presence Funding.* Includes an additional $1.0 million NGF each year to support the costs associated with the "legal presence" legislation approved by the 2003 Session (Chapters 817 and 819). Funding will be used in large part for 26.0 FTE positions, of which 20 will be located in the customer service centers in Northern Virginia and Hampton Roads.

- *Transfer of Commonwealth Transportation Funds to General Fund.* Includes language in Part 3 transferring funds from the Department of Motor Vehicles to the general fund totaling $6.6 million in the first year and $3.3 million in the second year.

- *Provide Line of Credit.* Language included in Part 3 authorizes the establishment of a $5.0 million line of credit for the Department of Motor Vehicles to help address short-term cash-flow issues.

- *APA and DMV Study of Cost Methodology.* Language directs the DMV to implement the recommendations made by the Auditor of Public Accounts' (APA) November 2003 report relating to DMV cost accounting and the costs of services provided under different service delivery methods. Language also requires DMV to develop performance goals and measures for its primary activities. Finally, a joint report by DMV and the APA on financial accountability and productivity measures is required to be submitted to the General Assembly by December 1, 2004.

- **Department of Rail and Public Transportation**

  - *Reflect Revised Revenue Forecast.* Increases mass transit operations funding by $206,702 NGF in the first year and $4.9 million NGF in the second year to reflect revised Transportation Trust Fund forecasts.

  - *Reflect Federal Revenue Projections.* Increases federal funding for mass transit by $14.0 million NGF in the first year and $106.7

million NGF in the second year to reflect anticipated federal funding, as included in the Six Year Improvement Program. The substantial increase in the second year assumes the receipt of federal revenues for the Dulles Corridor Rapid Transit project.

- ***Increase Appropriation for Transportation Efficiency Improvement Fund (TEIF) Program.*** Provides an increase of $1.1 million NGF each year (from $1.9 million NGF to $3.0 million) to allow for expansion of the statewide transportation demand management programs. These funds will be transferred from the highway share of the Transportation Trust Fund.

- ***Authorize Eight Additional Positions.*** Provides an increase of $733,431 NGF in the first year, $678,422 NGF in the second year, and 8.0 FTE positions for transportation demand management, rail programs, capital projects administration and planning activities at the department. All positions and funding will be transferred from the Virginia Department of Transportation.

- ***Clarifying Language -- STP and Minimum Guarantee Funding.*** Clarifies that the transit agencies across the Commonwealth will continue to receive allocations of federal Surface Transportation Program (STP) and Minimum Guarantee funds. The funding is not appropriated in the Act because the funds flow directly to the transit providers.

- ***Trans Dominion Express Status Report.*** Includes language requiring the Department to report to the General Assembly by January 10, 2005 on the status of the Trans Dominion Express.

- **Department of Transportation**

  - ***Restructure VDOT Budget Structure.*** The act reflects an extensive restructuring of VDOT's budgetary programs in an attempt to align the VDOT budget (and associated positions) more closely with widely understood definitions of activities undertaken. The structure changes do not result in a net change to the department's total funding, although substantial increases and decreases occur in specific programs as funding is shifted. The majority of these funding shifts do not reflect increased (or decreased) expenditures for a particular activity. Instead, they are the result of moving activities (and the associated funding) under a different program heading. The major program changes include the creation of two new programs – one for environmental monitoring and evaluation, the second for highway bond programs. Previously, bond

programs were included in the overall construction program. One large subprogram – construction management – also was shifted from the construction program to administration and support services to more accurately reflect the uses of construction management funding.

- ***Debt Services Costs for FRANS.*** Includes the deposit of $37.4 million GF each year into the Priority Transportation Fund to fully meet the debt service requirements of the $317.0 million of Federal Revenue Anticipation Notes (FRANS) issued to replace the VDOT share of the ½ cent general sales and use tax dedicated to transportation that was transferred to the General Fund in FY 2003. The General Assembly provided general fund dollars for the debt service for these FRANS in FY 2003 and FY 2004. FY 2005-06 debt service appropriations include an increase of $9.0 million, reflecting revised debt service estimates.

- ***Reflect Revised Revenue Forecast.*** Decreases the nongeneral fund appropriation by $164.9 million in the first year and $101.4 million in the second year to reflect revised federal and state revenue forecasts. The adjustment includes a nongeneral fund reduction in federal funds of $206.3 million in FY 2005 and $194.4 million in FY 2006, largely reflecting the special earmarked funding for the Woodrow Wilson Bridge that had been included in FY 2004. The adjustments also reflect projected increases in state transportation revenues included in the December 2003 revenue forecast.

- ***Fund Deferred Hurricane Isabel Costs.*** Transfers $37.9 million NGF in FY 2005 from VDOT's construction program to its maintenance program to fund maintenance activities deferred as a result of utilizing maintenance funding for expenses related to clean-up after Hurricane Isabel. Deferred expenditures include equipment purchases, guardrail upgrades and slope repairs as well as routine maintenance activities. Total direct VDOT costs of hurricane Isabel are estimated at $70.0 million. The remaining amounts were financed with unforecasted revenues, anticipated FEMA grants, and reductions to VDOT's administrative and operational activities, including maintenance.

- ***Coalfields Expressway.*** Includes language directing VDOT to begin negotiating a fixed price contract for Section A of the Coalfields Expressway, and once such an agreement has been reached, to develop a financial plan for such project.

- ***Authorize VDOT to Recover Costs of Providing Services to Other Entities.*** Includes language authorizing VDOT to recover the costs of providing services to other entities, public and private. Potentially impacted services include special event traffic control and subdivision and land development plat reviews.

- ***VDOT/Local Agreements for Enforcement of HOV Restrictions.*** Authorizes VDOT to enter into agreements with state and local law enforcement officials for the enforcement of high occupancy vehicle (HOV) restrictions on Virginia roadways. VDOT proposes funding the costs of HOV enforcement because law enforcement agencies have been unwilling to focus their efforts on this activity.

- ***Transfer Positions to Other Transportation Agencies.*** Authorizes the transfer of 18.0 FTE positions from VDOT to DMV and DRPT. Ten of these positions are to be transferred to DMV to support the overweight and oversize hauling permit function transferred to DMV from VDOT pursuant to legislation enacted by the 2003 Session. Funding associated with this activity has already been transferred between the agencies. The eight positions to be transferred to the Department of Rail and Public Transportation will be used to support a number of the agency's activities. A corresponding transfer of $733,431 NGF in the first year and $678,422 NGF in the second year would be transferred to fund the positions.

- ***Annual Report on Devolution and Outsourcing.*** Requires VDOT to include, as part of its annual six year plan update process, a report of identified opportunities for outsourcing and devolution and directs the Department to report on the outcomes of such evaluations annually in the six-year program.

- ***APA Follow-Up Report on VDOT Cash Management and Capital Budgeting.*** Directs the Auditor of Public Accounts to complete by December 1, 2004 a follow-up report on VDOT's cash management and capital budgeting practices. Language further directs VDOT to develop performance goals and strategies for submission to the 2005 Session of the General Assembly.

- ***Study of Soil Stabilizers in Highway Shoulders.*** Includes language directing the Virginia Transportation Research Council to study the use of soil stabilizers for highway shoulder improvements. The funding of such evaluation are to be submitted to the General Assembly no later than January 1, 2005.

- *Hunter Mill Road Traffic Calming.* Provides $75,000 NGF in the first to the Northern Virginia Transportation Authority (NVTA) to fund engineering work to design appropriation traffic calming measures for the Hunter Mill Road area in Fairfax County.

- *Funding for Northern Virginia Transportation Authority.* Provides $50,000 NGF each year from VDOT's federal planning funds to support transportation planning activities undertaken by the NVTA.

- *Maersk Project/FRAN Authorization.* Language is included in Central Appropriations amending the list of projects eligible for federal revenue anticipations notes (FRANs) included in the VTA of 2000 to include highway improvements associated with the Maersk marine terminal development in Portsmouth.

- **Motor Vehicle Dealer Board**

  - *Reflect Actual Expenditure Levels.* Increases the appropriation for the Motor Dealer Vehicle Board by $315,701 NGF each year to reflect historical expenditure and revenue levels. Prior legislatively-established appropriation levels for the board did not fully reflect revenues available.

  - *Fund Database Conversion.* Provides an increase of $90,000 NGF each year to develop, convert and merge several independent databases to one large central database.

- **Virginia Port Authority**

  - *Norfolk International Terminals South – Phase III.* Increases the Commonwealth Port Fund debt limit from $250.0 million to $265.0 million. The additional debt capacity will be used to support the issuance of $60.0 million of additional Port Fund Bonds to complete Phase III of the Norfolk International Terminals South project. Authority for the project is contained in the port's capital outlay section. Also provides an increase of $2.7 million NGF in the first year and $3.3 million NGF in the second year to support the debt service costs of these additional bonds.

  - *Provide Debt Service for Straddle Carriers and Crane Replacements.* Increases the appropriation for debt service by $2.0 million NGF in the first year and $4.1 million NGF in the second year to support debt service costs for the purchase of additional

straddle carriers and replacement cranes. Authority to purchase these items is included in the capital outlay section.

- ***Adjust Appropriation to Reflect Actual Debt Service for Previously Approved Projects.*** Includes technical adjustments totaling $4.4 million NGF in the first year and $4.8 million NGF in the second year to reflect actual special fund and Commonwealth Port Fund debt service payments on existing bonds and lease purchase agreements. This includes the provision of debt service for the purchase of 10 straddle carriers and the $50.0 million of special fund revenue bonds authorized by the 2003 Session.

- ***Reflect Revised Revenue Forecast.*** Increases the funding for port operations by $787,516 NGF in the first year and $2.7 million NGF in the second year to reflect the revised revenue forecasts for the Commonwealth Port Fund and special funds.

- ***Authorize Four Additional Positions.*** Authorizes $175,000 NGF in the first year and $200,000 NGF in the second year to fund 4.0 additional FTE positions. Three positions will be for security officers and the fourth an additional marketing/research position. These positions would be supported from the port's special funds.

- ***Increase Funding for Advertising.*** Provides $135,750 NGF in the second year for advertising related to the promotion of the 2007 Jamestown anniversary and the 2007 AAPA International Conference.

- ***Increase Funding for Payments in Lieu of Taxes.*** Provides an additional appropriation of $100,000 NGF in the first year and $150,000 NGF in the second year to provide payments in lieu of taxes to Warren County, where the VPA's inland port is located. Warren County recently passed legislation charging the ports for payments in lieu of taxes for the first time.

- ***Allow Increased Funding to be Used for Entertainment Costs.*** Includes language authorizing an increase from $25,000 to $37,500 NGF each year the cap on the amount of VPA funding that can be used for entertainment costs.

Central Appropriations

Central Appropriations serves as a holding account for contingent funds, funds for salary increases, for unallocated cost increases and decreases, and for the Personal Property Tax Relief appropriation.

Employee compensation increases totaling $159.4 million GF are included to provide increases in each year of the biennium. Major amounts for employee compensation actions include:

- $75.3 million GF for a three percent salary increase for state employees effective November 25, 2004;
- $19.5 million GF for a three percent salary increase for state-supported local employees (except sheriffs deputies and regional jail officers) effective December 1, 2004;
- $26.6 million GF for a reserve to fund a second year salary increase for state employees and faculty at state-supported higher education institutions;
- $21.1 million GF for a 4.82 percent salary increase for sheriffs' deputies and regional jail officers effective December 1, 2004; and
- $13.3 million GF for a $1,491 base salary adjustment (effective November 25, 2004) and to address salary compression (effective October 1, 2004) for sworn officers of the Virginia State Police.

Funding for other employee benefit programs includes $66.1 million GF for the increased cost of state employee health insurance and $17.3 million GF for the Virginia Sickness and Disability Program.

The approved budget provides $947.9 million GF in the first year to continue car tax reimbursement at the 70 percent level in tax year 2005 and $719.9 million GF in the second year to reimburse localities for car tax relief pursuant to Senate Bill 5005 of the 2004 Special Session. In addition, $21.0 million GF is provided for the Governor's discretionary economic development "Opportunity Fund" and $13.4 million GF is included for the semiconductor performance grant programs.

Nongeneral fund appropriations of $152.4 million are included for the Tobacco Settlement funds.

Selected general fund reductions captured in Central Appropriations include:

- $27.3 million from rate reductions for the VRS state employee, JRS, SPORS, and VaLORS systems;

- $26.9 million to continue the VRS group life insurance premium holiday;

- $12.8 million from the Commonwealth Technology Research Fund; and

- $2.0 million in projected debt service savings.

- **Reversion Clearing Account**

  - ***Adjust Amortization Funding Period for VRS State Employees, JRS, VaLORS, and SPORS Pension Funds.*** Language in Item 499 authorizes a reduction of $13.4 million GF the first year and $13.9 million GF the second year in employer contribution rates to the VRS resulting from (1) applying the VRS's actuarially derived retirement contribution rates (rather than the higher Board approved rates); and (2) using a 30-year amortization period for the unfunded actuarial accrued liability (UAAL) rather than the 23-year amortization period certified by the VRS Board.

  - ***State Employee Group Life Insurance Premium Holiday.*** Continues the premium holiday for the state employee group life insurance program through the 2004-06 biennium. Savings of $13.1 million GF the first year and $13.7 million GF the second year are anticipated. Budget language in Part Three transfers $10.4 million NGF the first year and $10.9 million NGF the second year to the general fund.

  - ***State Employee Health Insurance Credit Employer Contribution Rate.*** The proposed budget captures savings of $2.8 million GF the first year and $2.9 million GF the second year from lower employer contributions to the state employee health insurance credit program. This savings is based on 2004-06 employer contribution rates that reflect the investment earnings on the program's fund balances. Budget language in Part Three transfers $2.5 million NGF the first year and $2.6 million NGF the second year to the general fund.

- *Debt Service Savings.* Captures savings of $2.0 million GF the second year from the Treasury Board to reflect interest rate savings achieved through refunding of previously issued bonds.

- **Compensation Supplements**

  - *State Employee November 25, 2004 Salary Increase.* Provides $26.5 million GF the first year and $48.9 million GF the second year to fund a three percent average salary increase for state employees effective November 25, 2004. To be eligible for the three percent increase, employees must receive at least a "Contributor" rating on their most recent performance evaluation. Sworn officers of the Department of State Police are not eligible for this salary increase as other compensation actions in this item address this group of employees.

  - *State-Supported Local Employees December 1, 2004 Salary Increase.* Provides $7.3 million GF the first year and $12.5 million GF the second year to fund a three percent average salary increase effective December 1, 2004 for state-supported local employees. State-supported local employees include constitutional officers and their employees, local social services employees, local election board employees, and local health department employees. Sheriffs, deputy sheriffs, and regional jail officers are not eligible for this salary increase as other compensation actions in this item address this group of employees.

  - *State Police Sworn Officers Across-the-Board November 25, 2004 Salary Increase.* Includes $2.0 million GF the first year and $3.6 million GF the second year to provide sworn officers of the Department of State Police with a $1,491 salary increase effective November 25, 2004. This increase is in lieu of the November 25, 2004 three percent increase provided for state employees.

  - *State Police Sworn Officers' October 1, 2004 Salary Compression Adjustment.* Provides $3.2 million GF the first year and $4.5 million GF the second year to enable the Department of State Police to address salary compression issues for sworn officers.

  - *Sheriffs, Sheriffs' Deputies, and Regional Jail Officers December 1, 2004 Salary Increase.* Includes $7.9 million GF the first year and $13.6 million GF the second year to provide a 4.82% salary increase for sheriffs, sheriffs' deputies, and regional jail officers effective December 1, 2004. This increase is in lieu of the December 1, 2004

three percent increase provided for state-supported local employees.

- ***Judicial System Competitive Salary Adjustment.*** Includes $752,935 GF the first year and $1.4 million GF the second year to provide a 2.1 percent November 25, 2004 competitive salary adjustment for members of the judiciary. This adjustment applies to Justices of the Supreme Court of Virginia and Judges of the Court of Appeals of Virginia, Circuit Courts, General District Courts, Juvenile and Domestic Relations District Courts, Combined District Courts, Commissioners of the State Corporation Commission and Commissioners of the Workers Compensation Commission. This increase is in addition to the November 25, 2004 three percent increase authorized for state employees.

- ***Capitol Police November 25, 2004 Salary Compression Adjustment.*** Provides $215,520 GF the first year and $397,883 GF the second year to enable the Capitol Police to address entry-level salaries and salary compression issues for sworn officers and communication operators. Language requires that the Chief of the Capitol Police report to the Committee on Joint Rules prior to November 25, 2004 regarding the Division's plan to address salary compression and entry level salary issues.

- ***FY 2006 State Employee Compensation Reserve.*** Provides $26.6 million GF in the second year as a compensation reserve to be used to provide a salary increase for state employees and higher education faculty in FY 2006.

- ***Virginia Sickness and Disability Program Rates.*** Includes $8.5 million GF the first year and $8.8 million GF the second year to fund the revised employer contribution rates certified by the VRS Board of Trustees.

- ***Fund Separate Employer Contribution Rates for VRS Teacher and State Employee Systems.*** Eliminates the proposal in the introduced budget to combine the employer contribution rates for the VRS state employee and VRS teacher systems. Combining the rates for both the state employee and teacher systems results in an employer contribution rate for the teacher system that is lower than the rate approved by the VRS Board and a higher rate for the state employee system. Eliminating the pooled rates results in an employer contribution rate for state employees of 3.91 percent as compared to the 6.56 percent when pooled with the teacher system.

Savings attributable to the unblended contribution rate for the teacher system are addressed under the Public Education section.

- **State Employee Health Insurance Program**

  - Provides $32.3 million GF the first year and $33.7 million GF the second year to fund the employer's share of the increase in health insurance premium for state employees. The cost of the state's health insurance program is projected to increase 14 percent in FY 2005. Employee premiums will increase an average of about 14 percent in FY 2005. This level of funding ensures that there will be no benefit changes or increases in employee co-payments or deductibles.

- **Personal Property Tax Relief**

  - ***Continue Personal Property Tax Relief in TY 2005.*** Provides $947.9 million in the first year to continue car tax reimbursement at the 70 percent level for tax year 2005.

  - ***Cap Car Tax Expenditures in TY 2006.*** Provides $719.9 million in the second year to reimburse localities for car tax relief pursuant to the provision of Senate Bill 5005 of the 2004 Special Session. The provisions of SB 5005 provide that payments for calendar year 2006 will be limited to $950.0 million, with reimbursements being made beginning July 1, 2006. This action reduces FY 2006 funding requirements by delaying calendar year 2006 reimbursements until FY 2007.

- **Information Technology**

  - ***Information Technology Reform.*** Includes a technical adjustment of $14.0 million GF in the first and eliminates second year funding for technology reform in Central Appropriations. This funding is used in part to restore to agencies $18.0 million GF each year of the biennium to fund the cost of information technology activities.

- **Public Safety Telecommunications Infrastructure**

  - ***Department of Forestry Radio System.*** Provides $123,599 GF the first year and $244,359 GF the second year to replace the existing two-way radio system used by the Department of Forestry staff during fire emergencies. The system will be financed through the Master Equipment Lease Program.

- *Development of Statewide Agencies Radio System (STARS) Project.* Provides $2.5 million GF the first year and $2.3 million GF the second year for development and project management of STARS, including payment of consultant and attorney fees. Language is included which requires a status report on the implementation of the STARS project.

- **Tobacco Settlement**

  - *Tobacco Settlement and Revitalization Fund.* Adjusts the appropriation for the Tobacco Indemnification and Community Revitalization Fund and the Tobacco Settlement Fund to reflect a revision in the projection of the Commonwealth's allocation of the Master Settlement Agreement funds. Results in a reduction of $3.8 million NGF in the first year and $2.9 million NGF in the second year.

- **Economic Contingency**

  - *Governor's Development Opportunity Fund.* The budget as approved provides a total of $21.0 million GF for the Governor's Development Opportunity Fund. Over the biennium, $12.0 million the first year and $9.0 million the second year.

  - *Governor's Development Opportunity Fund Transfer to Department of Housing and Community Development.* Transfers $1.0 million to the Department of Housing and Community Development for a grant program geared toward attracting new and expanding businesses to economically distressed localities.

  - *Semiconductor Wafer Performance Fund.* Includes $3.7 million GF each year as the first installment of a performance-based manufacturing grant program approved by the 1996 General Assembly for a major semiconductor manufacturer based in Northern Virginia and provides $3.0 million GF each year for a major semiconductor manufacturer based in Central Virginia.

  - *Commonwealth Technology Research Fund.* Captures savings of $6.4 million GF the first and the second year from the elimination of state funding.

  - *Virginia Horse Center Debt Service.* Transfers $252,599 GF from the second year appropriation to the first year for debt service on the Virginia Horse Center.

- *Solar Photovoltaic Grant Program.* Provides $1.9 million GF the first year which was transferred from the Department of Mines, Minerals, and Energy for the Solar Photovoltaic Manufacturing Incentive Grant Program. Language requires that the funds shall not be released until the Secretary of Commerce and Trade and the Auditor of Public Accounts certify that the eligible recipient has met the statutory requirements of the program. If the requirements of the program are not met, the funds will be available for use through the Governor's Opportunity Fund.

- *Utility Costs at the Seat of Government.* Includes $238,500 GF the first year and $281,200 GF the second year for utility cost increases experienced by agencies at the seat of government.

- *APM Terminal Project.* Includes budget language that alters the Virginia Transportation Act of 2000 project list to include the APM terminal to address the need for expedited improvements to roadways as part of the Maersk project.

- *Efficiency Enhancements for State Government.* Provides $1.8 million GF the first year and $1.5 million GF the second year to support research on the impact of state policies and state agency activities on strategic issues of interest to the Council on Virginia's Future, to develop programmatic and managerial performance benchmarks for core service areas of state government, and to develop a productivity improvement program, possibly including training and incentives, for state agencies and staff responsible for meeting the performance benchmarks.

- **Cultural and Artistic Affairs**

  - *Financial Assistance Cultural and Artistic Affairs.* Consolidates authority and funding for selected programs located in other items in the budget. Specifically, language authorizes $250,000 GF each year in Item 144 for the Early Learning Through the Arts at Wolf Trap and $100,000 GF each year in Item 261 for the science education program at the Science Museum of Western Virginia.

    In addition, this Item contains funding of:

    - $100,000 GF each year to the Department of Housing and Community Development for the Center for Rural Virginia,

- $125,000 GF each year to Direct Aid for Public Education for the "An Achievable Dream" program,

- $150,000 GF the second year to the Department of Aging for the SeniorNavigator program,

- $259,980 GF each year to the Department of Social Services for Healthy Families Virginia, and

- $84,973 GF the first year and $84,971 GF the second year for the Virginia Museum of Natural History.

Independent

The 2004-06 budget, as adopted, for the Independent Agencies includes a total biennial appropriation of $454.7 million, one percent more than these agencies' existing adjusted operating appropriations. Included within this total appropriation is $294,247 each year from the general fund, to a reduction of $172,060 each year. Offsetting this general fund reduction is a nongeneral fund increase of $5.0 million, or 1.12 percent.

Among the nongeneral fund spending included within the appropriations for these agencies is $2.6 million to support increases in the workload of the Virginia Retirement System, $1.5 million to support the Virginia Retirement System's investment department's pay practices, publications, organizational memberships, and attorneys' fees, $569,760 to reflect the continuation costs associated with the 2.25 percent salary increase granted in November 2003, $800,000 to reflect federal grants received by the Workers' Compensation Commission, and $466,348 to reflect increased federal funding for the Virginia Office of Protection and Advocacy's civil rights activities.

- **State Corporation Commission**

  - ***Funding for National Conference of Insurance Legislators.*** Provides $10,000 NGF each year for the payment of annual membership dues to this organization.

  - ***Transfer Uninsured Motorist Fee to General Fund.*** Directs anticipated increases in the revenues generated by the uninsured motorist fee to the general fund. A nongeneral fund reduction of $700,000 the first year and $1.4 million the second year.

- **Virginia Retirement System**

  - ***Increase Staffing to Reflect Workload Increases.*** Provides for 18.0 NGF positions the first year and $869,864 NGF and four additional positions the second year to hire additional staff. The additional personnel are needed to satisfy requests for retirement counseling and pre-retirement education, the completion of paperwork, and to respond to inquiries from retirees.

  - ***Fund Investment Department Workload Increases.*** Provides an additional $987,316 NGF and six NGF positions the first year and $763,975 NGF the second year to hire staff to provide resources to improve the agency's in-house risk management and asset/liability

modeling capabilities in order to better monitor investment strategies.

- ***Provide funding for Information Technology Upgrades.*** Provides $422,000 NGF the second year to expand business continuity capabilities, enhance software maintenance and management, and improve technology security tools.

- ***Continue Investment Department Services at Current Levels.*** Provides $748,551 NGF each year to continue investment department pay practices at their current levels and to cover an increase in the costs of the department's publications, organizational memberships, and attorneys' fees.

- ***Reflect Continuation Costs for FY 2003 Salary Increase.*** Provides $284,880 NGF each year to increase the agency's base budget for the annual cost of the November 25, 2003 salary adjustment.

- ***Study of the Virginia Retirement System.*** Provides $200,000 NGF the first year to support the study of the retirement system authorized in HJR 34, 2004 Session of the General Assembly. These funds will be used to provide funding for the actuarial and legal support services necessary to complete this examination.

- ***Eliminate Administrative Costs for the Volunteer Service Award Program.*** Reduces the general fund support provided to the Virginia Retirement System for the administration of this program by $172,000 each year.

- **Virginia Workers' Compensation Commission**

  - ***Provide Special Counsel for the Commission.*** Provides $270,000 NGF each year to procure the services of private sector attorneys to serve as counsel for the commission, the Uninsured Employers' Fund, and the Criminal Injuries Compensation Fund. The private sector attorneys selected by the agency will represent the commission in about 250 cases per year concerning topics such as claim eligibility, claim settlement, collection of subrogation and restitution, case adjudication, and administrative procedure appeals. Previously, these services were provided to the Commission by the Office of the Attorney General.

  - ***Adjust Positions to Address Workload.*** Provides an additional five nongeneral fund positions in the first year in order to respond to growth in the commission's caseload.

- *Adjust Federal Funding.* Provides $400,000 NGF each year to reflect an increase in the awards made to the Criminal Injuries Compensation Fund by the federal government.

- **Virginia Office of Protection and Advocacy**

  - *Delay Ombudsman Program Implementation.* Defers implementation of an Ombudsman program for persons with disabilities until July 1, 2006. The agency projects the cost of establishing such a program to be about $1.0 million for the biennium.

  - *Increase Positions to Meet Federal Civil Rights Duties.* Provides two nongeneral fund positions the first year to ensure the office can meet federal civil rights duties on behalf of persons with disabilities.

  - *Increase Funding and Positions to Meet Federal Civil Rights Duties.* Provides $233,174 NGF and six positions the first year and $233,174 NGF the second year to reflect additional federal funds for the advancement of civil rights for persons with disabilities.

Nonstate Agencies

No actions in HB5001.

Capital Outlay

The approved budget for 2004-06 provides over $1.5 billion for capital construction. Of this amount, $45.6 million is from the general fund, largely for the Maintenance Reserve program. Other capital projects totaling $453.7 million are provided at a variety of state agencies, to be funded with tax-supported debt issued by the Virginia Public Building Authority (VPBA) and the Virginia College Building Authority (VCBA). The budget also includes bonding authority for revenue generating projects totalling $560.2 million. Capital projects totaling $418.0 million are funded by non-general funds. Finally, the budget includes $60.0 million in Virginia Port Authority bonds for the improvements at the Norfolk International Terminal.

Capital Outlay Funding
(2004-06 biennium)

Fund Type	$ Millions
General Fund	$45.6
VPBA Bonds	$261.7
VCBA Bonds	$192.0
VPA Bonds	$60.0
9(c) Revenue Bonds	$116.9
9(d) NGF Revenue Bonds	$443.2
Nongeneral Funds	$418.0
Total Capital Funds	**$1,537.5**

Descriptions of selected projects follow.

- **Department of General Services**

  - *Acquire Parking Deck.* Provides $5.7 million in 9(c) revenue bond authority to acquire the parking deck at Ninth and Franklin Streets from the Virginia Retirement System. The deck will provide about 200 new spaces and address some of the parking needs at the seat of government.

- *Replace 8th and 9th Street Office Buildings, Phase I.* Provides $2.5 million in VPBA bond authority to demolish the 8th Street Office Building which will be replaced by a new state office facility and parking deck.

- **Department of Taxation**

  - *Office Space.* Provides authority for the Department of Taxation to enter into a five-year capital lease for office space at the Main Street Centre.

- **Equipment Supplements**

  - *Equipment for Various Agencies.* Provides $34.2 million in VPBA and VCBA bond authority 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)

Agency/Project	Amount
Christopher Newport University	
Performing Arts Building	$ 1.8
George Mason University	
Fairfax Research I	2.0
Prince William IIIA	1.8
James Madison University	
CISAT Academic Building A3	4.4
Old Dominion University	
Technology Building	1.7
Richard Bland College	
Art Building	0.1
Virginia Commonwealth University	
Massey Cancer Center	2.9
Business Classroom Building	0.1
Virginia Community College System	
Science Laboratory, Lord Fairfax	2.8
Advanced Technology and Workforce Center, Germanna	1.5

Regional Automotive Technology and Workforce Center, Chesapeake Campus, Tidewater	1.2
Nursing Technology Building, Annandale Campus, No. Virginia	0.6
Academic and Administration Building, Thomas Nelson	0.5
HVAC Training Building, Woodbridge Campus, Northern Virginia	0.5
Webber Hall, Virginia Western	0.4
South Campus, Virginia Western	0.2
Instructional Building, Wytheville	0.2
Classroom and Lab Building, Daniel Campus, Southside Virginia	0.2
Classroom and Lab Building, Christanna Campus, Southside Va.	0.1
Virginia Tech	
Bioinformatics Phase II	4.0
Virginia Tech Agriculture Experiment Station	
Research Laboratory	1.2
Department of Emergency Management	
Emergency Operations Center	1.7
Virginia Museum of Natural History	
New Museum	4.2
Total Equipment Supplements	**$ 34.2**

- **University of Virginia**

  - ***Upgrade Heating Plant.*** Provides $17.5 million in VCBA bond authority and $19.8 million from NGF revenue bonds to begin upgrading the main heating plant to comply with federal and state clean air standards. An estimated $12 to $14 million would be needed in the 2004-06 biennium to complete these upgrades.

  - ***Short-term Debt for Capital Projects.*** Allows the University of Virginia to issue short-term debt to begin the planning, design and construction of capital projects prior to receiving funds from philanthropic pledges. This debt may not be for a term of longer than seven years and may not exceed an aggregate total of $100.0 million at any point in time.

- **Virginia Commonwealth University**

  - ***Monroe Campus School of Business.*** Provides a total of $38.0 million in bond authority ($15.3 million in VCBA bond authority and $22.7

million from 9(d) bonds) to build a new school of business on the Monroe Campus of Virginia Commonwealth University. The new campus is supported by over $100 million in private donations.

- **Virginia Community College System**

  - ***Major Mechanical Systems.*** Provides $9.1 million in VCBA bond authority to repair and replace major building systems such as roofs and mechanical systems at various community colleges.

- **Woodrow Wilson Rehabilitation Center**

  - ***Infrastructure Improvements.*** Provides $6.9 million in VPBA bond authorization for the following projects:

    - Replace roofs at Watson Activities Building and Carter Ashley Hall ($1.4 million);

    - Abate asbestos in Anderson Vocational Training Building, Birdsall-Hoover Administration Building and Watson Activities Building ($3.7 million); and

    - Replace water and main sewer distributions systems ($1.8 million).

- **Department of Corrections**

  - ***Additional Prison Capacity.*** Provides $196.6 million in VPBA bond authorization for the following projects:

    - Construct St. Brides Phase 2 to provide 800 dormitory-style beds ($32.5 million);

    - Expand Deerfield Correctional Center to provide 600 dormitory-style beds ($21.9 million);

    - Construct a new medium security facility in Tazewell to provide 1,024 beds ($68.6 million); and

    - Upon confirmation of need by the Secretary of Public Safety, construct a second new medium security facility in Pittsylvania to provide 1,024 beds ($73.6 million).

  - ***Prison Infrastructure.*** Provides $9.9 million in VPBA bond authorization for the following projects:

- Upgrade electrical system at Powhatan Correctional Center ($750,000);
- Supplement upgrade to wastewater treatment plant at Coffeewood Correctional Center ($2.2 million);
- Repair and replace roofs at various correctional institutions ($3.0 million);
- Upgrade the wastewater treatment facility at Haynesville Correctional Center ($2.0 million); and
- Construct a new entrance road and bridge at Bland Correctional Center ($2.0 million).

- **Virginia Port Authority**

  - ***Improve Norfolk International Terminal.*** Provides authorization for the issuance of up to $60.0 million in Commonwealth Port Fund bonds. The funds would be used to upgrade and improve the facilities at the south terminal.

- **Central Appropriations**

  - ***Maintenance Reserve.*** Provides $20.0 million GF in each year for deferred maintenance projects at state agencies, including new roofing, electrical repairs, and replacement of heating systems.

  - ***Audit of Deferred Maintenance.*** Provides $300,000 GF to have the Auditor of Public Accounts, with cooperation from state agencies and institutions of higher education, conduct an audit of deferred maintenance and provide recommendations to address both deferred maintenance and on-going capital maintenance statewide.

APPENDIX A

Aid for Public Education
2004-2005

HB 5001, FY 2005 Distribution Summary

Division	2004-2006 Composite Index	Projected FY 2005 Unadj. ADM	Governor's Introduced FY 2005 Distribution[1,2]	Eliminate Local Revenue Deduct	Reduce Federal Revenue Deduct to 29.22%	HB5018 Sales Tax 1/8 Cent	BOE SOQ Revisions[4]	Complete Phase In of Admin. Positions	VRS 6.03% and RHCC 0.55%	At-Risk 4s No Title I Deduct Unserved @ 90%	Other Policy Adjustments[3]	Technical Adjustments[5] and Other Sales Tax*	Conference Estimated FY 2005 Distribution[1,2,6]
ACCOMACK	0.2884	5,121	25,917,272	310,416	809,195	127,639	614,189	118,687	(62,628)	245,929	(292,176)	481,800	**28,270,322**
ALBEMARLE	0.6054	12,596	36,906,043	403,921	750,977	533,384	765,166	164,569	(84,752)	74,579	(83,642)	197,155	**39,627,401**
ALLEGHANY	0.2683	2,935	14,148,288	176,407	452,191	51,081	376,900	69,693	(38,047)	35,561	(97,169)	23,731	**15,198,636**
AMELIA	0.3516	1,711	7,730,289	91,395	238,256	43,009	181,580	36,107	(19,670)	3,502	(68,522)	17,416	**8,253,363**
AMHERST	0.2940	4,462	20,682,733	261,585	638,104	96,397	476,448	103,318	(53,028)	64,811	(178,378)	35,396	**22,127,386**
APPOMATTOX	0.2797	2,255	10,804,669	135,034	351,986	42,642	299,238	53,341	(27,338)	42,786	(53,831)	16,096	**11,664,622**
ARLINGTON	0.8000	18,176	37,957,557	300,961	672,302	1,041,336	634,518	144,914	(77,060)	207,360	(265,684)	355,266	**40,971,470**
AUGUSTA	0.3434	10,650	46,238,427	577,793	779,808	262,939	1,101,799	225,481	(118,380)	106,370	(264,251)	98,879	**49,008,865**
BATH	0.8000	803	1,705,633	13,151	34,169	42,375	27,702	5,196	(2,846)	2,160	(4,324)	14,732	**1,837,948**
BEDFORD	0.3714	9,885	39,109,350	514,349	914,349	242,224	929,798	200,722	(104,923)	84,861	(242,823)	95,398	**41,743,305**
BLAND	0.2827	945	5,015,222	55,605	138,526	16,949	108,464	22,654	(13,232)	0	(23,885)	6,617	**5,326,920**
BOTETOURT	0.4061	4,770	19,214,199	230,158	362,115	141,400	441,992	90,926	(47,504)	22,449	(95,030)	61,049	**20,421,754**
BRUNSWICK	0.2568	2,314	13,326,849	142,025	370,327	45,061	301,195	56,114	(34,669)	180,598	(153,793)	15,140	**14,248,846**
BUCHANAN	0.2788	3,514	18,431,055	220,307	574,454	61,051	403,366	88,308	(45,317)	93,468	(244,928)	(420,838)	**19,160,927**
BUCKINGHAM	0.2527	2,165	11,477,363	136,135	354,882	39,574	287,563	54,103	(28,756)	133,168	(122,906)	142,343	**12,473,469**
CAMPBELL	0.2768	8,498	37,465,109	513,484	1,121,716	162,977	957,260	201,028	(98,386)	269,464	(286,791)	632,813	**40,938,674**
CAROLINE	0.3109	3,626	16,233,561	206,269	460,462	75,213	419,865	81,489	(42,118)	189,778	(138,278)	28,977	**17,515,217**
CARROLL	0.3001	4,084	18,985,794	235,335	613,525	85,771	425,047	92,734	(49,013)	68,030	(173,017)	42,020	**20,326,225**
CHARLES CITY	0.4199	885	4,196,429	42,977	112,045	27,252	114,894	17,509	(9,590)	53,254	(51,870)	8,961	**4,511,861**
CHARLOTTE	0.2331	2,165	11,703,900	138,510	361,086	32,459	293,196	54,718	(29,514)	169,792	(93,399)	12,022	**12,642,770**
CHESTERFIELD	0.3785	56,131	210,486,030	2,878,623	4,110,816	1,331,606	5,280,892	1,158,471	(592,091)	604,098	(869,073)	565,433	**224,954,805**
CLARKE	0.5546	2,048	6,421,531	74,123	155,092	77,621	157,891	29,282	(14,504)	2,405	(11,294)	30,092	**6,922,239**
CRAIG	0.3356	717	3,412,424	39,307	101,222	18,920	97,576	13,913	(8,467)	0	(24,265)	210,631	**3,861,261**
CULPEPER	0.3919	6,305	24,492,560	314,489	522,323	167,469	598,721	124,242	(65,054)	114,931	(165,401)	65,225	**26,169,505**
CUMBERLAND	0.2943	1,414	7,089,655	85,353	219,793	34,934	187,386	34,350	(16,970)	160,053	(65,183)	9,502	**7,738,874**
DICKENSON	0.2492	2,532	13,060,467	161,498	420,981	41,299	272,660	64,433	(33,855)	0	(124,812)	(59,478)	**13,803,193**
DINWIDDIE	0.2844	4,512	20,367,411	265,570	552,944	77,883	485,324	104,917	(54,342)	38,642	(148,209)	33,518	**21,723,658**
ESSEX	0.4175	1,675	7,172,941	81,019	211,209	49,606	180,434	32,008	(16,467)	22,018	(61,466)	17,853	**7,689,155**
FAIRFAX	0.7489	159,791	347,122,096	3,265,176	4,950,782	8,835,928	6,188,085	1,538,684	(745,095)	717,293	(475,096)	6,635,598	**378,033,450**
FAUQUIER	0.6193	10,522	28,875,812	327,854	468,702	461,210	610,245	127,941	(68,652)	0	(149,345)	165,208	**30,818,975**
FLOYD	0.3251	2,156	9,771,886	119,364	311,171	45,782	240,668	47,157	(24,576)	21,866	(66,387)	18,162	**10,485,093**
FLUVANNA	0.3595	3,374	14,089,057	172,566	279,785	70,747	331,787	68,166	(37,925)	83,009	(72,931)	30,251	**15,014,512**
FRANKLIN	0.3882	7,185	29,599,295	362,436	787,872	192,167	706,629	143,551	(73,999)	300,639	(194,821)	44,526	**31,868,296**
FREDERICK	0.3794	11,731	46,024,995	593,307	869,486	275,997	1,162,649	238,770	(128,782)	50,269	(234,907)	111,491	**48,963,274**
GILES	0.2946	2,518	11,562,879	145,633	337,081	53,665	268,475	57,533	(29,816)	0	(66,729)	22,328	**12,351,049**
GLOUCESTER	0.3132	6,078	26,661,478	345,213	758,497	135,478	621,182	140,655	(66,424)	18,544	(153,397)	52,464	**28,513,690**
GOOCHLAND	0.8000	2,179	4,189,215	35,469	89,410	115,617	73,299	14,450	(7,712)	3,240	(15,020)	38,363	**4,536,331**
GRAYSON	0.2932	2,237	11,337,443	132,278	344,850	44,561	296,117	51,913	(28,104)	19,084	(62,034)	(94,429)	**12,041,679**
GREENE	0.3241	2,675	13,073,927	149,453	384,857	58,708	279,883	56,665	(33,910)	29,199	(83,601)	197,837	**14,113,017**
GREENSVILLE	0.2203	1,557	8,945,627	103,265	269,214	23,333	192,976	40,797	(21,675)	88,418	(128,550)	5,810	**9,519,215**
HALIFAX	0.2380	5,860	31,586,739	376,488	981,500	98,821	704,192	147,261	(83,557)	296,265	(250,139)	224,864	**34,082,434**
HANOVER	0.4539	18,484	61,775,783	830,054	992,319	520,772	1,552,715	323,924	(170,366)	23,592	(213,103)	202,195	**65,837,885**
HENRICO	0.4834	45,966	159,427,913	1,941,564	2,874,233	1,490,152	3,625,466	765,058	(401,564)	610,931	(760,353)	733,023	**170,306,422**
HENRY	0.2717	7,937	39,161,889	490,449	1,196,284	160,933	898,815	197,422	(105,075)	479,804	(360,820)	55,597	**42,175,298**
HIGHLAND	0.6274	300	1,201,556	9,313	23,982	14,153	36,887	2,669	(2,598)	0	(2,734)	108,720	**1,391,947**
ISLE OF WIGHT	0.3695	5,013	20,903,867	259,862	586,355	142,444	535,965	102,661	(50,243)	71,498	(148,260)	52,886	**22,457,035**
JAMES CITY	0.5988	8,625	24,233,207	282,737	516,883	349,753	552,374	115,189	(54,874)	69,327	(72,827)	132,145	**26,123,914**
KING GEORGE	0.3700	3,289	12,959,713	169,213	325,327	74,823	374,319	66,849	(34,814)	6,804	(45,823)	32,986	**13,929,397**
KING & QUEEN	0.3376	790	4,689,225	46,251	119,126	20,152	86,103	18,046	(11,859)	42,924	(46,919)	5,592	**4,968,642**
KING WILLIAM	0.3482	1,864	8,563,385	93,675	204,524	43,725	187,192	38,196	(22,992)	49,276	(29,646)	15,848	**9,143,183**
LANCASTER	0.6498	1,323	3,872,132	39,153	102,050	65,036	68,720	15,538	(6,971)	60,515	(32,377)	(218,773)	**3,965,023**
LEE	0.1845	3,686	23,069,046	256,271	668,018	48,259	505,165	100,731	(61,871)	0	(259,668)	52,567	**24,378,517**
LOUDOUN	0.7220	43,642	93,494,311	972,940	1,008,975	1,914,391	2,160,959	468,452	(215,381)	69,055	(267,030)	716,565	**100,323,236**
LOUISA	0.5591	4,300	13,252,828	157,666	304,798	178,235	311,546	61,529	(32,060)	42,855	(100,420)	61,260	**14,238,236**
LUNENBURG	0.2626	1,660	9,088,683	106,980	275,432	33,354	210,043	41,754	(23,200)	159,278	(121,643)	(18,094)	**9,752,587**
MADISON	0.4194	1,879	7,883,201	89,017	207,253	58,480	169,657	36,267	(19,311)	6,271	(63,892)	21,939	**8,388,881**
MATHEWS	0.4474	1,274	5,159,084	57,900	146,427	39,576	129,233	22,875	(13,118)	0	(32,081)	15,251	**5,525,146**

HB 5001, FY 2005 Distribution Summary

Division	2004-2006 Composite Index	Projected FY 2005 Unadj. ADM	Governor's Introduced FY 2005 Distribution[1,2]	Eliminate Local Revenue Deduct	Reduce Federal Revenue Deduct to 29.22%	HB5018 Sales Tax 1/8 Cent	BOE SOQ Revisions[4]	Complete Phase In of Admin. Positions	VRS 6.03% and RHCC 0.55%	At-Risk 4s No Title I Deduct Unserved @ 90%	Other Policy Adjustments[3]	Technical Adjustments[5] and Other Sales Tax*	Conference Estimated FY 2005 Distribution[1,2,6]
MECKLENBURG	0.3093	4,707	22,511,738	279,239	719,159	95,494	510,454	108,978	(61,360)	171,570	(262,404)	33,037	**24,105,905**
MIDDLESEX	0.5522	1,393	4,998,566	51,789	133,362	53,235	112,469	20,842	(11,690)	4,836	(35,611)	18,875	**5,346,673**
MONTGOMERY	0.3877	9,539	38,293,542	475,709	1,144,984	279,392	913,469	173,315	(100,091)	132,257	(268,320)	1,612,601	**42,656,858**
NELSON	0.4664	1,976	7,967,365	88,208	227,147	72,186	168,907	34,422	(18,824)	25,933	(64,169)	37,645	**8,538,821**
NEW KENT	0.4177	2,583	9,952,388	122,303	245,091	75,374	234,691	48,318	(25,225)	15,722	(35,229)	33,477	**10,666,910**
NORTHAMPTON	0.3555	1,954	9,794,493	107,945	236,190	53,677	220,158	43,971	(23,320)	55,685	(127,194)	14,624	**10,376,229**
NORTHUMBERLAND	0.5955	1,432	4,485,285	48,270	125,834	60,173	115,888	19,663	(9,259)	48,054	(39,469)	19,877	**4,874,316**
NOTTOWAY	0.2431	2,273	12,740,155	141,865	369,902	40,736	296,546	57,840	(32,859)	208,450	(98,563)	11,620	**13,735,692**
ORANGE	0.4127	4,147	16,544,761	201,729	358,290	121,386	404,524	78,724	(41,219)	0	(119,288)	44,066	**17,592,972**
PAGE	0.3049	3,479	16,297,082	199,851	429,976	70,326	375,615	79,953	(40,729)	71,317	(111,496)	(62,279)	**17,309,615**
PATRICK	0.2859	2,554	12,631,189	152,013	396,281	48,971	284,496	60,056	(32,425)	23,136	(90,144)	29,337	**13,502,910**
PITTSYLVANIA	0.2694	9,187	44,255,733	551,176	1,163,981	177,895	1,130,041	223,453	(114,102)	276,166	(424,860)	173,164	**47,412,647**
POWHATAN	0.3787	4,297	17,124,476	214,766	307,639	102,220	461,283	84,849	(45,728)	6,710	(73,268)	48,901	**18,231,848**
PRINCE EDWARD	0.2906	2,779	14,230,067	167,163	435,781	60,764	346,303	66,039	(35,362)	134,076	(141,240)	18,593	**15,282,184**
PRINCE GEORGE	0.2507	6,041	28,015,349	370,125	583,105	98,789	731,662	146,222	(71,897)	105,202	(114,970)	41,408	**29,904,995**
PRINCE WILLIAM	0.4086	64,654	263,720,124	3,120,213	3,846,425	1,665,706	6,496,408	1,522,057	(695,165)	530,131	(1,209,864)	1,185,984	**280,182,019**
PULASKI	0.3074	4,793	22,319,794	279,819	591,723	107,329	493,463	112,612	(59,380)	48,621	(168,813)	41,219	**23,766,387**
RAPPAHANNOCK	0.6905	1,012	2,861,197	25,629	66,817	59,360	65,012	10,126	(5,555)	0	(14,035)	21,308	**3,089,859**
RICHMOND	0.3421	1,228	5,803,626	67,406	173,576	26,509	156,079	26,304	(13,800)	10,658	(20,501)	9,280	**6,239,138**
ROANOKE	0.3926	14,786	58,792,918	728,102	1,047,827	405,153	1,335,325	295,152	(151,560)	72,159	(233,908)	325,147	**62,616,315**
ROCKBRIDGE	0.4516	2,702	10,682,512	123,819	318,851	88,812	228,659	49,827	(27,792)	23,691	(77,541)	(357,519)	**11,053,319**
ROCKINGHAM	0.3526	10,885	45,925,859	575,418	887,919	299,883	1,060,437	227,326	(113,450)	213,254	(273,458)	122,443	**48,925,632**
RUSSELL	0.2496	3,915	21,623,090	237,440	618,944	73,844	473,642	93,740	(56,828)	117,513	(207,919)	30,583	**23,004,049**
SCOTT	0.2115	3,756	20,237,457	245,266	631,522	52,470	455,180	95,210	(54,748)	0	(193,398)	78,695	**21,547,654**
SHENANDOAH	0.3678	5,804	24,213,151	299,553	636,680	145,420	585,665	118,341	(58,558)	54,622	(109,573)	62,033	**25,947,334**
SMYTH	0.2355	4,870	26,104,681	311,938	714,473	82,473	591,208	123,828	(66,212)	161,004	(124,319)	(36,785)	**27,862,289**
SOUTHAMPTON	0.2802	2,888	14,326,617	172,089	448,623	64,141	318,162	70,110	(34,957)	15,548	(137,853)	22,110	**15,264,590**
SPOTSYLVANIA	0.3573	22,636	89,922,311	1,183,645	1,424,175	536,640	2,111,761	467,614	(231,385)	72,882	(484,800)	244,913	**95,247,755**
STAFFORD	0.3274	25,600	98,930,731	1,396,727	1,655,012	523,030	2,510,677	551,794	(259,319)	14,529	(378,159)	255,018	**105,200,040**
SURRY	0.8000	1,053	2,405,835	18,022	21,487	53,760	47,005	7,249	(4,355)	9,720	(24,259)	17,765	**2,552,229**
SUSSEX	0.2961	1,333	7,015,642	80,933	210,992	24,591	171,036	32,987	(15,974)	0	(93,412)	7,488	**7,434,283**
TAZEWELL	0.2626	6,923	33,989,121	426,632	1,112,162	125,563	787,191	172,123	(85,991)	131,405	(323,702)	233,213	**36,567,717**
WARREN	0.3704	5,095	20,257,183	262,050	481,397	132,713	502,312	107,029	(54,465)	57,798	(154,196)	28,935	**21,620,757**
WASHINGTON	0.3489	7,160	29,441,809	384,248	1,001,702	151,511	757,901	151,802	(74,102)	165,249	(263,142)	53,949	**31,770,928**
WESTMORELAND	0.3801	1,971	8,734,982	100,577	262,226	55,986	217,906	39,733	(20,575)	113,813	(81,524)	19,464	**9,442,588**
WISE	0.2062	6,548	33,865,650	434,251	1,132,142	91,752	839,367	176,993	(89,422)	261,478	(337,612)	14,624	**36,389,224**
WYTHE	0.3017	4,226	19,479,781	243,684	635,359	88,904	489,749	99,318	(47,628)	90,500	(186,760)	32,917	**20,925,825**
YORK	0.3548	12,705	47,775,066	671,556	785,104	275,153	1,193,040	262,055	(131,844)	0	(115,561)	125,372	**50,839,941**
ALEXANDRIA	0.8000	10,540	23,202,311	176,903	461,226	644,642	378,565	87,364	(42,093)	235,440	(234,381)	221,230	**25,131,207**
BRISTOL	0.3496	2,349	11,437,341	128,000	329,601	56,533	274,694	51,521	(29,397)	24,585	(100,879)	21,539	**12,193,538**
BUENA VISTA	0.2322	1,114	6,167,343	70,326	183,338	17,235	186,287	27,784	(15,950)	4,146	(48,252)	8,082	**6,600,338**
CHARLOTTESVILLE	0.6111	4,215	16,653,957	136,736	356,454	236,112	271,410	54,019	(29,396)	119,704	(141,327)	78,959	**17,736,628**
COLONIAL HEIGHTS	0.4721	2,828	9,723,334	121,615	165,831	90,398	248,410	48,045	(26,601)	19,954	(28,805)	36,714	**10,398,895**
COVINGTON	0.3221	868	4,286,690	49,059	127,916	18,301	86,636	19,995	(11,526)	18,303	(39,209)	6,176	**4,562,342**
DANVILLE	0.2741	7,060	34,519,826	446,920	1,150,730	156,705	814,584	172,660	(92,735)	309,669	(391,910)	235,848	**37,322,297**
FALLS CHURCH	0.8000	1,958	3,812,824	31,763	37,388	103,556	72,713	15,685	(7,860)	0	(3,921)	37,255	**4,099,402**
FREDERICKSBURG	0.7005	2,402	6,034,950	60,144	156,787	117,705	108,450	23,760	(12,289)	4,852	(48,926)	38,647	**6,484,081**
GALAX	0.3239	1,359	5,984,418	77,485	191,321	22,937	189,515	30,238	(16,887)	40,160	(44,621)	435	**6,475,000**
HAMPTON	0.2521	22,746	109,907,157	1,428,839	2,599,811	448,550	2,573,787	572,190	(304,296)	662,340	(839,000)	345,376	**117,394,754**
HARRISONBURG	0.4804	4,097	15,539,419	176,905	461,176	132,279	344,330	69,888	(38,668)	98,204	(94,920)	46,759	**16,735,372**
HOPEWELL	0.2343	3,839	19,603,870	249,859	651,360	62,390	503,064	98,716	(49,786)	28,944	(158,495)	17,067	**21,006,988**
LYNCHBURG	0.3830	8,612	36,770,125	450,025	1,159,490	288,254	841,621	175,645	(91,785)	329,848	(344,803)	92,562	**39,670,982**
MARTINSVILLE	0.2678	2,537	12,446,947	159,990	412,013	51,747	296,131	62,420	(31,844)	79,078	(114,243)	12,814	**13,375,054**
NEWPORT NEWS	0.2598	31,592	150,796,350	1,968,032	4,975,844	669,309	3,570,115	792,013	(402,748)	3,241,632	(1,259,355)	179,871	**164,531,063**
NORFOLK	0.2632	34,351	173,465,177	2,131,958	5,559,743	698,636	4,222,884	842,213	(430,988)	2,335,509	(1,636,573)	166,159	**187,354,718**
NORTON	0.3411	699	3,146,595	39,064	100,597	16,588	88,578	15,246	(7,814)	0	(29,285)	(24,666)	**3,344,903**
PETERSBURG	0.2197	5,029	29,903,695	349,483	900,341	65,832	689,315	140,680	(75,552)	316,021	(325,418)	2,146	**31,966,544**

HB 5001, FY 2005 Distribution Summary

Division	2004-2006 Composite Index	Projected FY 2005 Unadj. ADM	Governor's Introduced FY 2005 Distribution[1,2]	Eliminate Local Revenue Deduct	Reduce Federal Revenue Deduct to 29.22%	HB5018 Sales Tax 1/8 Cent	BOE SOQ Revisions[4]	Complete Phase In of Admin. Positions	VRS 6.03% and RHCC 0.55%	At-Risk 4s No Title I Deduct Unserved @ 90%	Other Policy Adjustments[3]	Technical Adjustments[5] and Other Sales Tax*	Conference Estimated FY 2005 Distribution[1,2,6]
PORTSMOUTH	0.2100	15,807	81,444,149	1,069,075	2,752,965	214,748	2,127,763	417,167	(223,891)	1,075,032	(841,855)	42,834	**88,077,987**
RADFORD	0.3019	1,502	6,543,445	86,527	222,822	27,570	188,172	33,765	(18,522)	0	(36,818)	9,481	**7,056,441**
RICHMOND CITY	0.4265	24,024	112,028,419	1,187,505	3,097,428	862,325	2,125,075	473,514	(247,929)	981,718	(1,077,452)	1,435,297	**120,865,900**
ROANOKE CITY	0.3765	12,746	60,463,701	682,290	1,757,377	344,404	1,267,463	274,553	(145,231)	666,647	(635,111)	85,321	**64,761,414**
STAUNTON	0.3983	2,676	13,713,170	128,182	336,065	91,356	275,900	52,254	(29,462)	48,737	(77,545)	32,237	**14,570,894**
SUFFOLK	0.3012	14,054	62,110,253	812,901	1,789,688	290,163	1,604,970	321,146	(156,174)	218,864	(436,651)	106,815	**66,661,975**
VIRGINIA BEACH	0.3353	75,197	304,229,005	4,059,421	8,964,276	1,806,993	7,585,257	1,653,839	(789,148)	1,159,370	(1,496,197)	693,179	**327,865,995**
WAYNESBORO	0.3349	3,000	12,635,248	165,169	425,649	69,931	346,444	67,290	(30,229)	100,563	(70,361)	23,480	**13,733,184**
WILLIAMSBURG	0.8000	741	2,828,805	12,111	22,139	43,345	29,189	4,934	(2,533)	1,080	(73,187)	14,780	**2,880,662**
WINCHESTER	0.5473	3,673	12,217,513	137,065	357,319	133,503	279,085	55,841	(28,703)	0	(68,926)	46,024	**13,128,722**
FAIRFAX CITY	0.8000	3,075	5,630,681	50,662	75,882	164,922	117,645	24,252	(10,979)	0	(10,819)	110,943	**6,153,188**
FRANKLIN CITY	0.3033	1,381	7,682,318	82,946	216,238	27,319	190,584	33,794	(18,081)	56,433	(58,123)	3,604	**8,217,032**
CHESAPEAKE CITY	0.3215	40,081	169,974,504	2,203,707	4,196,840	928,154	3,986,466	897,808	(428,348)	538,593	(1,062,032)	365,504	**181,601,196**
LEXINGTON	0.4380	642	2,853,074	29,371	76,569	14,497	106,747	11,603	(8,035)	0	(5,990)	6,831	**3,084,666**
EMPORIA	0.2931	945	4,766,676	57,085	148,787	19,112	128,333	22,553	(11,910)	30,538	(35,504)	6,217	**5,131,888**
SALEM	0.3905	3,871	14,293,178	192,505	393,909	103,766	378,567	76,044	(35,327)	0	(65,983)	43,562	**15,380,221**
BEDFORD CITY	0.3125	872	3,879,584	50,053	88,979	19,777	87,212	19,533	(10,131)	0	(12,390)	(139,599)	**3,983,018**
POQUOSON	0.3313	2,560	10,062,232	138,764	197,558	52,128	293,733	56,532	(27,153)	7,222	(15,621)	25,074	**10,790,469**
MANASSAS CITY	0.4254	6,909	27,672,355	323,607	508,025	202,621	712,831	155,810	(70,737)	43,439	(123,255)	85,963	**29,510,659**
MANASSAS PARK	0.3661	2,278	10,577,055	118,335	220,307	52,444	251,464	56,976	(27,341)	34,231	(52,966)	21,111	**11,251,615**
COLONIAL BEACH	0.2696	572	3,014,223	35,126	90,457	8,861	106,488	13,708	(8,652)	0	(26,868)	4,029	**3,237,372**
WEST POINT	0.2622	761	3,549,518	46,087	76,716	10,357	110,690	18,772	(8,911)	3,984	(7,071)	5,996	**3,806,138**
		1,185,228	**4,535,171,796**	**55,020,114**	**108,368,870**	**36,463,643**	**105,757,268**	**22,595,675**	**(11,437,842)**	**22,588,552**	**(28,310,535)**	**21,324,681**	**4,867,542,223**

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.

1 - Includes VPSA Technology grants from non-general funds.

2 - Estimated distributions are based on projected ADM and participation rates. Final entitlements will be calculated based on actual March 31 ADM and/or final participation rates.

3 - Other Policy Adjustments include elimination of SOL Remediation, elimination of Student Achievement Block Grant, reduction in Algebra Readiness, and increase in Governor's School enrollment cap.
Distribution does not include elimination of $200,000 Small School Division Assistance grant to Highland County, as stipulated in Chapter 820

4 - Board of Education (BOE) Standards of Quality (SOQ) funded revisions include Secondary Planning Period, Elementary Resource Teachers, and Technology Positions.
Figures reflect the incremental cost of funding technology positions as standards rather than prevailing costs.

5 - Technical Adjustments and Other Sales Tax include reverse No Loss, K-3 Class size reduction VRS rate adjustment; correction to SOQ remediation; Sales Tax revenues from elimination of public service corporation exemptions; cigarette sales; updates to non-professional VRS rates, ESL student projections, correct base-year school classifications, and special education membership.
Figures reflect additional lottery distribution to school divisions.

6 - Conference estimates include unfunded adjustments of $12.5 million statewide. Per appropriations' budget language basic aid allocations may be prorated if necessary.

APPENDIX B

Aid for Public Education
2005-2006

HB 5001, FY 2006 Distribution Summary

Division	2004-2006 Composite Index	Projected FY 2006 Unadj ADM	Governor's Introduced FY 2006 Distribution[1,2]	Eliminate Local Revenue Deduct	Reduce Federal Revenue Deduct to 29.22%	Phone Card Sales Tax 1/8 Cent	BOE SOQ Revisions*	Eliminate Benefit Rollover & Complete Phase-In of Admin Positions	VRS 6.62% and RHCC 0.55%	Reverse Central Approp. Salary Account	Fund Support Technology Unserved @ 100%	Other Policy Adjustments[3]	Technical Adjustments[5] and Other Sales Tax*	Conference Estimated FY 2006 Distribution[1,2,6]
ACCOMACK	0.2884	5,093	26,211,757	312,113	803,740	161,571	1,322,776	245,655	(1,191)	(290,397)	315,096	(292,176)	497,975	**29,286,919**
ALBEMARLE	0.6054	12,911	38,341,718	414,837	771,699	672,959	1,679,656	330,737	(1,499)	(386,296)	102,281	(86,144)	239,561	**42,079,508**
ALLEGHANY	0.2683	2,959	14,495,330	177,849	455,888	64,446	775,773	143,724	(666)	(166,770)	59,268	(97,169)	23,633	**15,931,307**
AMELIA	0.3516	1,690	7,782,914	91,628	235,958	53,985	405,063	74,777	(473)	(89,956)	3,502	(68,522)	21,858	**8,510,735**
AMHERST	0.2940	4,415	20,822,016	258,249	629,884	122,365	1,001,191	198,100	(3,936)	(233,884)	91,497	(176,089)	46,151	**22,755,544**
APPOMATTOX	0.2797	2,224	10,837,678	133,312	347,551	53,692	586,573	105,583	(561)	(123,406)	54,455	(53,831)	19,790	**11,960,836**
ARLINGTON	0.8000	18,080	38,903,577	303,196	668,984	1,313,723	1,215,084	280,479	(1,627)	(325,768)	274,320	(266,857)	429,189	**42,794,300**
AUGUSTA	0.3434	10,653	47,119,935	577,903	779,957	331,744	2,413,391	449,409	(1,728)	(519,599)	148,917	(264,251)	124,762	**51,160,440**
BATH	0.8000	819	1,763,306	13,412	34,849	53,462	62,286	10,942	(64)	(13,448)	3,240	(4,324)	17,635	**1,941,296**
BEDFORD	0.3714	9,917	39,870,327	515,961	917,216	305,608	1,953,375	397,775	(7,247)	(449,177)	115,411	(244,771)	119,709	**43,494,187**
BLAND	0.2827	953	5,136,931	56,768	139,700	21,385	177,911	50,161	(390)	(62,141)	0	(23,885)	8,589	**5,505,030**
BOTETOURT	0.4061	4,837	19,793,120	236,274	367,203	178,401	936,492	191,559	(908)	(221,335)	32,071	(96,870)	67,983	**21,483,990**
BRUNSWICK	0.2568	2,299	13,468,130	141,222	368,243	56,749	558,705	116,459	(801)	(156,838)	196,651	(153,793)	26,491	**14,621,219**
BUCHANAN	0.2788	3,412	18,628,253	216,666	557,762	76,965	711,581	169,972	(1,124)	(201,721)	105,151	(246,545)	(795,546)	**19,221,415**
BUCKINGHAM	0.2527	2,146	11,548,064	134,892	351,671	49,970	596,160	111,214	983	(131,443)	157,381	(122,906)	151,102	**12,847,089**
CAMPBELL	0.2768	8,463	37,871,493	503,305	1,113,032	207,660	2,046,402	377,374	(6,654)	(428,824)	339,759	(286,791)	650,133	**42,386,889**
CAROLINE	0.3109	3,627	16,490,681	206,229	460,377	94,935	885,942	160,183	(3,118)	(187,989)	219,547	(138,278)	35,209	**18,223,718**
CARROLL	0.3001	4,113	19,446,602	237,017	617,915	108,215	775,937	185,515	(908)	(225,361)	98,266	(173,017)	43,604	**21,113,785**
CHARLES CITY	0.4199	876	4,252,079	42,540	110,897	34,336	239,572	36,139	(262)	(46,190)	59,519	(51,870)	14,615	**4,691,376**
CHARLOTTE	0.2331	2,156	11,876,682	139,773	359,931	40,815	610,791	112,328	(2,212)	(134,106)	190,498	(93,399)	16,856	**13,117,957**
CHESTERFIELD	0.3785	57,430	218,757,552	2,909,375	4,206,022	1,680,058	11,466,246	2,244,204	(4,601)	(2,516,139)	798,751	(882,602)	626,128	**239,284,993**
CLARKE	0.5546	2,061	6,578,971	74,595	156,079	97,932	327,975	58,834	(220)	(69,056)	2,405	(11,294)	35,270	**7,251,491**
CRAIG	0.3356	723	3,501,304	39,152	102,063	23,870	231,656	33,023	(113)	(37,949)	0	(24,265)	216,555	**4,085,295**
CULPEPER	0.3919	6,488	25,558,615	323,617	537,482	211,292	1,265,163	244,893	(4,459)	(285,387)	154,336	(167,069)	65,884	**27,904,367**
CUMBERLAND	0.2943	1,453	7,363,438	86,640	225,859	44,074	364,960	66,443	(1,164)	(81,005)	179,107	(65,183)	4,540	**8,187,709**
DICKENSON	0.2492	2,493	13,070,492	158,699	413,714	52,490	545,520	125,854	(819)	(151,611)	0	(124,812)	(50,691)	**14,038,835**
DINWIDDIE	0.2844	4,573	20,940,635	269,218	560,539	98,263	1,065,363	208,371	(1,030)	(242,713)	50,235	(148,567)	36,459	**22,836,773**
ESSEX	0.4175	1,707	7,442,652	82,518	215,118	62,587	424,169	65,228	(304)	(80,810)	28,310	(61,466)	23,904	**8,201,906**
FAIRFAX	0.7489	161,365	358,626,871	3,297,349	4,999,563	11,148,083	12,114,025	2,948,235	(48,947)	(3,248,925)	968,141	(480,923)	7,229,683	**397,553,156**
FAUQUIER	0.6193	10,720	29,904,658	329,972	477,587	581,897	1,313,701	258,898	(895)	(306,804)	0	(152,803)	200,650	**32,606,862**
FLOYD	0.3251	2,211	10,181,371	122,410	319,110	57,762	489,656	99,237	(299)	(118,670)	29,155	(66,387)	18,747	**11,132,092**
FLUVANNA	0.3595	3,454	14,695,417	176,730	286,597	89,260	748,100	136,524	(2,483)	(165,318)	96,844	(75,008)	33,059	**16,019,721**
FRANKLIN	0.3882	7,236	30,288,511	365,009	793,467	242,452	1,449,443	290,371	(5,490)	(341,400)	350,194	(195,037)	58,609	**33,296,129**
FREDERICK	0.3794	12,119	48,271,770	605,455	898,239	348,218	2,511,952	467,476	(8,974)	(539,201)	70,376	(240,543)	138,445	**52,523,213**
GILES	0.2946	2,517	11,730,317	145,459	336,670	67,841	542,612	115,317	(2,220)	(136,713)	0	(66,729)	26,543	**12,759,098**
GLOUCESTER	0.3132	5,985	26,737,822	339,574	746,320	171,268	1,319,989	258,169	(4,870)	(304,230)	25,961	(149,385)	66,209	**29,206,827**
GOOCHLAND	0.8000	2,233	4,359,493	36,365	91,668	145,870	153,941	29,961	(580)	(36,237)	4,320	(15,568)	44,843	**4,814,077**
GRAYSON	0.2932	2,225	11,462,241	131,534	342,900	56,252	553,460	107,678	(2,107)	(127,438)	30,534	(62,034)	(98,553)	**12,394,467**
GREENE	0.3241	2,678	13,340,374	147,797	385,291	74,071	613,646	125,975	(745)	(148,845)	36,499	(83,601)	198,722	**14,689,184**
GREENSVILLE	0.2203	1,534	9,024,155	101,846	265,512	29,297	362,867	81,999	(519)	(98,319)	96,839	(126,411)	8,313	**9,745,579**
HALIFAX	0.2380	5,832	31,958,380	379,580	977,492	124,398	1,355,983	311,450	(6,324)	(373,472)	341,528	(250,139)	251,278	**35,070,154**
HANOVER	0.4539	19,003	64,428,442	853,406	1,020,235	657,046	3,320,026	653,922	(2,249)	(727,864)	35,387	(216,371)	238,278	**70,260,258**
HENRICO	0.4834	47,283	166,437,329	2,021,890	2,956,645	1,880,088	7,696,452	1,572,901	(29,553)	(1,820,140)	806,206	(773,458)	747,257	**181,495,618**
HENRY	0.2717	7,740	38,911,607	473,004	1,167,765	202,493	1,917,404	370,464	(7,182)	(440,342)	550,594	(353,947)	92,137	**42,883,997**
HIGHLAND	0.6274	296	1,219,141	15,908	41,472	9,709	152,889	12,274	(93)	(11,570)	0	350,555	176,944	**1,967,228**
ISLE OF WIGHT	0.3695	5,018	21,320,015	260,120	586,938	179,718	1,150,644	200,843	(3,684)	(237,534)	91,927	(148,260)	63,658	**23,464,385**
JAMES CITY	0.5988	8,972	25,517,571	294,112	537,679	441,275	1,235,112	225,967	(4,036)	(266,338)	95,325	(75,112)	153,298	**28,154,854**
KING GEORGE	0.3700	3,389	13,549,217	174,358	335,218	94,403	793,456	135,069	(2,587)	(158,289)	10,206	(51,768)	35,048	**14,914,330**
KING & QUEEN	0.3376	762	4,635,659	44,389	114,326	25,712	184,645	40,119	(872)	(51,484)	57,231	(44,771)	11,071	**5,016,026**
KING WILLIAM	0.3482	1,880	8,765,671	94,525	206,387	55,167	394,460	78,487	(324)	(107,227)	59,835	(29,646)	19,028	**9,536,363**
LANCASTER	0.6498	1,282	3,903,825	38,399	98,872	82,062	140,939	27,661	(502)	(32,325)	69,970	(32,377)	(255,869)	**4,040,655**
LEE	0.1845	3,658	23,314,056	257,628	663,409	60,660	1,074,389	225,862	(2,025)	(283,535)	0	(254,786)	66,103	**25,121,761**

HB 5001, FY 2006 Distribution Summary

Division	2004-2006 Composite Index	Projected FY 2006 Unadj ADM	Governor's Introduced FY 2006 Distribution[1,2]	Eliminate Local Revenue Deduct	Reduce Federal Revenue Deduct to 29.22%	Phone Card Sales Tax 1/8 Cent	BOE SOQ Revisions	Eliminate Benefit Rollover & Complete Phase-In of Admin Positions	VRS 6.62% and RHCC 0.55%	Reverse Central Approp. Salary Account	Fund Support Technology Unserved @ 100%	Other Policy Adjustments[3]	Technical Adjustments[5] and Other Sales Tax[4]	Conference Estimated FY 2006 Distribution[1,2,6]
LOUDOUN	0.7220	47,379	101,632,578	1,069,270	1,095,349	2,415,342	4,492,669	943,412	(14,884)	(1,012,432)	93,074	(282,820)	811,830	**111,243,387**
LOUISA	0.5591	4,324	13,578,591	156,613	306,499	224,876	648,846	121,158	(462)	(137,471)	57,140	(100,420)	74,028	**14,929,398**
LUNENBURG	0.2626	1,624	9,186,825	103,290	269,258	42,196	444,870	82,454	(533)	(100,770)	179,188	(117,445)	(172,935)	**9,916,398**
MADISON	0.4194	1,892	8,078,100	90,738	208,688	73,783	428,017	74,232	(1,454)	(90,168)	12,541	(63,892)	27,494	**8,838,079**
MATHEWS	0.4474	1,247	5,162,545	56,843	143,752	49,735	278,971	46,680	(366)	(56,506)	0	(32,081)	17,944	**5,667,517**
MECKLENBURG	0.3093	4,664	22,611,102	275,812	710,301	121,387	1,059,635	218,660	(4,331)	(254,868)	208,868	(260,610)	48,849	**24,734,805**
MIDDLESEX	0.5522	1,418	5,167,516	52,075	135,757	67,165	246,252	43,416	(249)	(55,943)	4,836	(35,611)	24,520	**5,649,735**
MONTGOMERY	0.3877	9,768	39,844,761	487,241	1,172,649	352,502	1,969,577	390,508	(7,237)	(450,831)	175,240	(277,370)	1,675,863	**45,332,903**
NELSON	0.4664	1,968	8,096,019	86,641	225,869	91,242	349,323	70,019	(354)	(86,193)	28,814	(64,169)	47,671	**8,844,882**
NEW KENT	0.4177	2,647	10,342,622	125,334	251,163	95,097	516,373	99,224	(1,881)	(118,729)	25,155	(36,826)	37,094	**11,334,626**
NORTHAMPTON	0.3555	1,902	9,793,699	105,094	230,014	67,685	476,005	85,545	(1,654)	(106,327)	73,087	(124,782)	(42,130)	**10,556,236**
NORTHUMBERLAND	0.5955	1,418	4,538,874	48,380	124,581	75,926	231,817	36,964	(148)	(43,176)	54,608	(39,469)	25,357	**5,053,713**
NOTTOWAY	0.2431	2,220	12,716,167	138,456	360,927	51,393	523,076	112,812	(699)	(150,218)	237,061	(98,563)	20,569	**13,910,980**
ORANGE	0.4127	4,210	17,073,208	202,296	363,733	153,149	799,573	157,410	(569)	(186,031)	0	(120,899)	58,013	**18,499,883**
PAGE	0.3049	3,463	16,461,342	198,606	427,323	89,064	702,138	157,287	(814)	(185,564)	101,345	(111,496)	(58,783)	**17,780,448**
PATRICK	0.2859	2,531	12,782,712	152,580	392,940	61,696	523,022	124,071	(2,430)	(148,373)	30,849	(90,144)	42,440	**13,869,364**
PITTSYLVANIA	0.2694	9,272	45,321,765	563,192	1,174,802	224,446	2,388,972	447,936	(2,140)	(526,927)	351,127	(424,860)	210,172	**49,728,485**
POWHATAN	0.3787	4,550	18,335,604	227,542	325,965	128,968	918,976	178,694	(3,309)	(216,073)	10,065	(76,988)	53,587	**19,883,031**
PRINCE EDWARD	0.2906	2,824	14,696,895	169,873	442,844	76,664	755,801	134,390	(628)	(162,271)	172,385	(141,240)	18,174	**16,162,888**
PRINCE GEORGE	0.2507	6,104	28,787,722	378,539	589,090	124,639	1,535,410	288,384	(1,084)	(329,661)	141,617	(114,970)	49,043	**31,448,729**
PRINCE WILLIAM	0.4086	67,629	280,031,026	3,224,158	4,023,643	2,101,582	13,923,608	2,852,236	32,661	(3,126,395)	712,164	(1,248,895)	1,452,626	**303,978,414**
PULASKI	0.3074	4,734	22,411,705	272,688	583,790	135,858	1,045,690	213,526	(4,147)	(252,840)	67,321	(164,870)	46,090	**24,354,811**
RAPPAHANNOCK	0.6905	1,004	2,909,247	25,659	66,072	74,999	120,244	21,162	(418)	(25,530)	0	(14,035)	25,304	**3,202,704**
RICHMOND	0.3421	1,222	5,894,145	66,441	173,213	33,260	322,904	51,050	(936)	(65,783)	17,763	(20,501)	12,210	**6,483,766**
ROANOKE	0.3926	15,179	61,279,365	756,727	1,075,734	511,174	2,900,249	599,509	(2,740)	(695,800)	101,679	(239,034)	346,090	**66,632,952**
ROCKBRIDGE	0.4516	2,658	10,791,649	120,224	313,382	112,185	519,663	97,197	(1,974)	(112,324)	35,536	(77,541)	(432,620)	**11,365,378**
ROCKINGHAM	0.3526	10,925	46,915,874	584,662	891,181	378,355	2,248,777	453,369	(8,151)	(530,173)	262,197	(273,458)	138,136	**51,060,769**
RUSSELL	0.2496	3,886	21,670,026	234,389	611,032	94,686	815,442	190,040	(3,798)	(257,372)	129,669	(205,484)	41,053	**23,319,683**
SCOTT	0.2115	3,759	20,595,714	245,374	631,867	66,201	923,096	195,790	(937)	(247,541)	0	(193,398)	83,654	**22,299,820**
SHENANDOAH	0.3678	5,875	24,915,093	303,220	644,471	183,475	1,258,698	234,931	(861)	(276,320)	75,106	(113,582)	68,994	**27,293,224**
SMYTH	0.2355	4,800	26,200,225	307,244	703,774	104,239	1,194,843	252,364	(4,962)	(297,475)	181,645	(123,825)	(16,246)	**28,501,826**
SOUTHAMPTON	0.2802	2,966	14,942,218	176,736	460,735	80,926	780,006	139,919	(641)	(168,715)	23,322	(141,697)	33,712	**16,326,521**
SPOTSYLVANIA	0.3573	23,470	94,523,030	1,227,204	1,476,583	677,066	4,480,366	942,355	(16,939)	(1,089,355)	107,588	(496,382)	253,851	**102,085,367**
STAFFORD	0.3274	26,700	104,531,806	1,456,864	1,726,303	659,895	5,557,873	1,088,883	(2,117)	(1,212,461)	25,425	(386,353)	257,957	**113,704,075**
SURRY	0.8000	1,029	2,419,637	17,368	20,961	67,865	96,205	15,004	(127)	(18,728)	12,960	(24,259)	22,587	**2,629,473**
SUSSEX	0.2961	1,308	7,003,582	80,461	207,191	30,965	362,372	63,619	(325)	(77,721)	0	(93,411)	15,424	**7,592,156**
TAZEWELL	0.2626	6,911	34,397,603	425,141	1,108,302	159,253	1,655,128	335,710	(6,381)	(392,405)	175,207	(323,702)	250,527	**37,784,382**
WARREN	0.3704	5,126	20,718,910	263,645	484,327	167,441	1,028,693	202,861	(470)	(234,078)	78,197	(154,196)	38,531	**22,593,861**
WASHINGTON	0.3489	7,163	29,983,849	389,155	1,002,123	191,159	1,616,773	296,914	(1,161)	(336,049)	189,861	(263,142)	70,678	**33,140,159**
WESTMORELAND	0.3801	1,979	8,927,631	101,001	263,316	70,637	485,480	77,100	(1,397)	(98,881)	130,551	(81,524)	29,925	**9,903,839**
WISE	0.2062	6,469	33,966,647	428,956	1,118,136	115,791	1,725,461	336,286	3,529	(392,050)	308,629	(335,153)	34,648	**37,310,880**
WYTHE	0.3017	4,171	19,597,338	240,847	627,994	111,692	1,014,004	188,606	(3,425)	(221,097)	124,437	(184,595)	46,229	**21,542,030**
YORK	0.3548	12,984	49,553,053	677,971	802,407	347,153	2,681,658	505,895	(1,163)	(574,876)	0	(119,235)	144,328	**54,017,190**
ALEXANDRIA	0.8000	10,401	23,759,952	174,574	455,154	813,290	685,688	159,195	(814)	(184,336)	319,680	(232,437)	272,518	**26,222,465**
BRISTOL	0.3496	2,339	11,636,688	127,516	328,381	71,244	547,696	104,820	(625)	(125,931)	28,097	(100,879)	27,351	**12,644,358**
BUENA VISTA	0.2322	1,118	6,295,474	70,580	183,995	21,745	377,523	60,002	(1,211)	(73,882)	4,146	(48,252)	10,429	**6,900,549**
CHARLOTTESVILLE	0.6111	4,255	17,298,027	139,737	359,842	297,896	506,136	114,428	(2,174)	(136,838)	142,805	(142,588)	89,386	**18,666,657**
COLONIAL HEIGHTS	0.4721	2,879	10,025,657	123,808	168,821	114,053	537,246	97,291	(471)	(109,673)	31,357	(27,433)	43,048	**11,003,704**
COVINGTON	0.3221	852	4,281,528	48,295	125,942	22,878	199,706	40,576	(883)	(48,459)	14,642	(41,069)	9,986	**4,653,142**
DANVILLE	0.2741	6,913	34,447,598	432,900	1,128,451	196,904	1,660,536	331,188	(6,387)	(373,202)	344,947	(389,192)	272,094	**38,045,837**
FALLS CHURCH	0.8000	2,004	3,971,008	32,910	38,266	130,655	157,007	30,081	(548)	(33,700)	0	(3,921)	43,456	**4,365,214**

HB 5001, FY 2006 Distribution Summary

Division	2004-2006 Composite Index	Projected FY 2006 Unadj ADM	Governor's Introduced FY 2006 Distribution[1,2]	Eliminate Local Revenue Deduct	Reduce Federal Revenue Deduct to 29.22%	Phone Card Sales Tax 1/8 Cent	BOE SOQ Revisions[4]	Eliminate Benefit Rollover & Complete Phase-In of Admin Positions	VRS 6.62% and RHCC 0.55%	Reverse Central Approp. Salary Account	Fund Support Technology Unserved @ 100%	Other Policy Adjustments[3]	Technical Adjustments[5] and Other Sales Tax[4]	Conference Estimated FY 2006 Distribution[1,2,6]
FREDERICKSBURG	0.7005	2,432	6,241,796	61,646	158,744	148,505	193,584	48,419	(893)	(56,783)	6,469	(48,926)	42,752	**6,795,313**
GALAX	0.3239	1,368	6,123,973	78,000	192,595	28,939	374,327	59,958	(1,128)	(70,332)	43,811	(44,621)	1,564	**6,787,086**
HAMPTON	0.2521	22,607	111,244,741	1,403,524	2,585,299	565,091	5,308,677	1,092,719	(3,983)	(1,253,903)	848,118	(836,201)	433,223	**121,387,305**
HARRISONBURG	0.4804	4,175	16,183,973	180,273	469,956	166,893	697,603	141,777	(552)	(174,434)	137,486	(94,920)	46,168	**17,754,223**
HOPEWELL	0.2343	3,810	19,794,229	248,407	647,581	78,240	1,001,196	192,452	(996)	(225,108)	45,483	(156,012)	29,657	**21,655,128**
LYNCHBURG	0.3830	8,463	36,979,058	436,967	1,139,704	363,018	1,735,688	341,625	4,076	(393,182)	416,475	(339,199)	130,986	**40,815,215**
MARTINSVILLE	0.2678	2,492	12,445,846	154,944	403,849	65,743	616,738	121,196	1,439	(136,047)	106,755	(109,600)	20,122	**13,690,985**
NEWPORT NEWS	0.2598	31,570	153,340,859	1,943,594	4,974,732	843,280	7,423,373	1,472,783	(27,094)	(1,708,195)	3,645,337	(1,259,355)	266,579	**170,915,893**
NORFOLK	0.2632	34,304	176,279,647	2,130,819	5,556,726	879,386	8,055,233	1,674,840	(31,530)	(1,911,177)	2,880,593	(1,634,292)	339,314	**194,219,559**
NORTON	0.3411	696	3,179,413	38,898	100,168	20,931	185,357	29,566	(537)	(33,936)	0	(29,285)	(14,154)	**3,476,420**
PETERSBURG	0.2197	4,862	29,580,615	333,712	870,440	82,986	1,357,613	267,236	2,431	(322,311)	379,226	(315,409)	68,292	**32,304,832**
PORTSMOUTH	0.2100	15,675	82,234,616	1,047,497	2,730,750	270,633	4,221,379	810,088	(4,255)	(928,987)	1,267,002	(834,564)	156,486	**90,970,644**
RADFORD	0.3019	1,489	6,590,504	85,619	220,491	34,945	363,056	68,454	(1,294)	(76,259)	0	(36,818)	12,943	**7,261,641**
RICHMOND CITY	0.4265	23,810	113,260,137	1,190,365	3,066,857	1,089,516	4,132,865	950,470	(18,311)	(1,113,120)	1,285,213	(1,070,182)	1,544,559	**124,318,369**
ROANOKE CITY	0.3765	12,627	61,147,274	667,252	1,739,806	435,026	2,493,323	528,391	(1,632)	(632,383)	804,689	(629,758)	140,184	**66,692,172**
STAUNTON	0.3983	2,658	14,033,784	129,115	334,309	115,031	582,432	104,074	(482)	(132,726)	68,232	(77,545)	42,284	**15,198,507**
SUFFOLK	0.3012	14,854	66,481,157	859,175	1,891,564	366,092	3,400,984	663,163	(850)	(768,226)	290,561	(458,355)	93,596	**72,818,861**
VIRGINIA BEACH	0.3353	75,035	309,097,632	4,050,841	8,945,331	2,279,663	15,899,546	3,064,302	(12,400)	(3,473,467)	1,564,970	(1,493,612)	875,066	**340,797,873**
WAYNESBORO	0.3349	3,018	12,926,027	166,161	428,204	88,230	714,012	123,352	(307)	(146,020)	111,338	(70,361)	33,316	**14,373,951**
WILLIAMSBURG	0.8000	762	2,957,463	12,608	22,767	54,687	68,898	9,747	(24)	(12,178)	1,080	(73,735)	17,794	**3,059,106**
WINCHESTER	0.5473	3,738	12,686,357	139,492	363,645	168,438	585,273	110,557	(2,047)	(128,348)	2,445	(72,972)	54,047	**13,906,887**
FAIRFAX CITY	0.8000	3,179	5,904,976	51,737	78,449	208,078	228,443	46,137	(718)	(50,212)	0	(10,216)	123,893	**6,580,567**
FRANKLIN CITY	0.3033	1,390	7,850,905	83,462	217,580	34,548	342,711	69,214	557	(83,397)	75,244	(58,123)	14,800	**8,547,501**
CHESAPEAKE CITY	0.3215	40,723	175,540,638	2,238,982	4,264,016	1,171,030	8,766,174	1,724,507	(31,419)	(1,975,265)	736,444	(1,072,837)	434,098	**191,796,367**
LEXINGTON	0.4380	647	2,925,532	29,601	77,166	18,291	245,358	28,848	(632)	(35,634)	0	(5,990)	7,427	**3,289,966**
EMPORIA	0.2931	920	4,745,042	56,519	145,536	23,815	218,854	45,447	(295)	(54,629)	38,173	(37,444)	10,500	**5,191,518**
SALEM	0.3905	3,851	14,507,661	191,481	391,832	130,935	819,473	143,516	(401)	(159,941)	0	(65,983)	52,670	**16,011,243**
BEDFORD CITY	0.3125	863	3,920,983	48,863	87,928	25,029	211,522	37,398	(700)	(42,719)	0	(12,390)	(164,447)	**4,111,466**
POQUOSON	0.3313	2,585	10,325,938	140,172	199,562	65,769	665,157	107,397	(409)	(121,307)	7,222	(15,621)	30,255	**11,404,135**
MANASSAS CITY	0.4254	7,099	28,970,739	332,507	521,996	255,641	1,478,406	290,652	(380)	(321,481)	55,851	(125,182)	92,840	**31,551,589**
MANASSAS PARK	0.3661	2,335	11,042,378	121,292	225,817	66,167	478,785	108,127	(242)	(123,837)	44,500	(52,966)	16,093	**11,926,114**
COLONIAL BEACH	0.2696	576	3,071,801	34,885	90,940	11,179	225,642	30,023	(197)	(36,294)	0	(26,868)	6,606	**3,407,716**
WEST POINT	0.2622	749	3,557,644	45,931	75,520	13,062	262,734	36,025	(655)	(40,893)	3,984	(7,071)	7,158	**3,953,439**
		1,201,451	**4,665,735,454**	**55,562,990**	**109,135,448**	**45,998,847**	**220,308,014**	**44,217,417**	**(405,735)**	**(50,892,792)**	**28,075,678**	**(28,076,366)**	**23,908,276**	**5,113,567,231**

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.

1 - Includes VPSA Technology grants from non-general funds.

2 - Estimated distributions are based on projected ADM and participation rates. Final entitlements will be calculated based on actual March 31 ADM and/or final participation rates.

3 - Other Policy Adjustments include elimination of SOL Remediation, elimination of Student Achievement Block Grant, reduction in Algebra Readiness, and increase in Governor's School enrollment cap. Distribution does not include elimination of $200,000 Small School Division Assistance grant to Highland County, as stipulated in Chapter 820

4 - Board of Education (BOE) Standards of Quality (SOQ) funded revisions include Secondary Planning Period, Elementary Resource Teachers, and Technology Positions. Figures reflect the incremental cost of funding technology positions as standards rather than prevailing costs.

5 - Technical Adjustments and Other Sales Tax include reverse No Loss, K-3 Class size reduction VRS rate adjustment; correction to SOQ remediation; Sales Tax revenues from elimination of public service corporation exemptions. cigarette sales; updates to non-professional VRS rates, ESL student projections, correct base-year school classifications, and special education membership. Figures reflect additional lottery distribution to school divisions

6 - Conference estimates include unfunded adjustments of $13.1 million statewide. Per appropriations' budget language basic aid allocations may be prorated if necessary.

APPENDIX C

Summary of Detailed Actions in Budget

SUMMARY OF AMENDMENTS TO HB 5001

	2004-06 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
LEGISLATIVE DEPARTMENT				
General Assembly				
2002-04 Budget, Ch. 1042	60,731,768	0	60,731,768	217.00
Total DPB Target Adjustments	(7,204,832)	0	(7,204,832)	0.00
DPB Resource Target	**53,526,936**	**0**	**53,526,936**	**217.00**
Approved Amendments				
Adjust Risk Management Premiums	550	0	550	0.00
Adjust Workers' Compensation Premiums	(5,678)	0	(5,678)	0.00
Total: Approved Amendments	**(5,128)**	**0**	**(5,128)**	**0.00**
HB 5001, As Approved	**53,521,808**	**0**	**53,521,808**	**217.00**
% Net Change	**(0.01%)**	**NA**	**(0.01%)**	**0.00%**
Auditor of Public Accounts				
2002-04 Budget, Ch. 1042	17,924,678	1,417,916	19,342,594	145.00
Total DPB Target Adjustments	542,298	46,426	588,724	0.00
DPB Resource Target	**18,466,976**	**1,464,342**	**19,931,318**	**145.00**
Approved Amendments				
Adjust Rent Charges	23,434	0	23,434	0.00
Commonwealth Financial Accounting and Control Review	Language	0	0	0.00
Deferred Maintenance Costs Review	Language	0	0	0.00
Adjust Workers' Compensation Premiums	(1,662)	0	(1,662)	0.00
Reduce Base Budget	(156,870)	0	(156,870)	0.00
Total: Approved Amendments	**(135,098)**	**0**	**(135,098)**	**0.00**
HB 5001, As Approved	**18,331,878**	**1,464,342**	**19,796,220**	**145.00**
% Net Change	**(0.73%)**	**0.00%**	**(0.68%)**	**0.00%**
Commission on the Va. Alcohol Safety Action Program				
2002-04 Budget, Ch. 1042	0	3,699,762	3,699,762	11.50
Total DPB Target Adjustments	0	28,416	28,416	0.00
DPB Resource Target	**0**	**3,728,178**	**3,728,178**	**11.50**
Approved Amendments				
No Changes	0	0	0	0.00
Total: Approved Amendments	**0**	**0**	**0**	**0.00**
HB 5001, As Approved	**0**	**3,728,178**	**3,728,178**	**11.50**
% Net Change	**NA**	**0.00%**	**0.00%**	**0.00%**
Division of Capitol Police				
2002-04 Budget, Ch. 1042	10,227,814	0	10,227,814	103.00
Total DPB Target Adjustments	431,972	0	431,972	0.00
DPB Resource Target	**10,659,786**	**0**	**10,659,786**	**103.00**
Approved Amendments				
Adjust Rent Charges	10,415	0	10,415	0.00
Increase Capitol Police Chief Salary	Language	0	0	0.00
Adjust Workers' Compensation Premiums	(10,752)	0	(10,752)	0.00
Total: Approved Amendments	**(337)**	**0**	**(337)**	**0.00**
HB 5001, As Approved	**10,659,449**	**0**	**10,659,449**	**103.00**
% Net Change	**(0.00%)**	**NA**	**(0.00%)**	**0.00%**
Division of Legislative Automated Systems				
2002-04 Budget, Ch. 1042	5,581,956	535,960	6,117,916	19.00
Total DPB Target Adjustments	103,268	19,094	122,362	0.00
DPB Resource Target	**5,685,224**	**555,054**	**6,240,278**	**19.00**
Approved Amendments				
Adjust Risk Management Premiums	148	0	148	0.00
Total: Approved Amendments	**148**	**0**	**148**	**0.00**
HB 5001, As Approved	**5,685,372**	**555,054**	**6,240,426**	**19.00**
% Net Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Division of Legislative Services				
2002-04 Budget, Ch. 1042	8,845,880	135,000	8,980,880	55.00
Total DPB Target Adjustments	308,628	0	308,628	0.00
DPB Resource Target	**9,154,508**	**135,000**	**9,289,508**	**55.00**
Approved Amendments				
Acquire Specialized Legal Services	100,000	0	100,000	0.00
Reduce Base Budget	(320,000)	0	(320,000)	(2.00)
Privatize Publication of Register of Regulations	0	(125,000)	(125,000)	0.00
Total: Approved Amendments	**(220,000)**	**(125,000)**	**(345,000)**	**(2.00)**
HB 5001, As Approved	**8,934,508**	**10,000**	**8,944,508**	**53.00**
% Net Change	**(2.40%)**	**(92.59%)**	**(3.71%)**	**(3.64%)**

SUMMARY OF AMENDMENTS TO HB 5001

	2004-06 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Capitol Square Preservation Council				
2002-04 Budget, Ch. 1042	199,250	0	199,250	2.00
Total DPB Target Adjustments	3,004	0	3,004	0.00
DPB Resource Target	**202,254**	**0**	**202,254**	**2.00**
Approved Amendments				
Adjust Rent Charges	585	0	585	0.00
Total: Approved Amendments	**585**	**0**	**585**	**0.00**
HB 5001, As Approved	**202,839**	**0**	**202,839**	**2.00**
% Net Change	**0.29%**	**NA**	**0.29%**	**0.00%**
Chesapeake Bay Commission				
2002-04 Budget, Ch. 1042	348,776	0	348,776	1.00
Total DPB Target Adjustments	2,936	0	2,936	0.00
DPB Resource Target	**351,712**	**0**	**351,712**	**1.00**
Approved Amendments				
No Changes	0	0	0	0.00
Total: Approved Amendments	**0**	**0**	**0**	**0.00**
HB 5001, As Approved	**351,712**	**0**	**351,712**	**1.00**
% Net Change	**0.00%**	**NA**	**0.00%**	**0.00%**
Dr. Martin Luther King, Jr. Memorial Comm.				
2002-04 Budget, Ch. 1042	80,000	0	80,000	0.00
Total DPB Target Adjustments	0	0	0	0.00
DPB Resource Target	**80,000**	**0**	**80,000**	**0.00**
Approved Amendments				
Commemorate Brown v. Board of Education Decision	20,000	0	20,000	0.00
Total: Approved Amendments	**20,000**	**0**	**20,000**	**0.00**
HB 5001, As Approved	**100,000**	**0**	**100,000**	**0.00**
% Net Change	**25.00%**	**NA**	**25.00%**	**NA**
Joint Commission on Health Care				
2002-04 Budget, Ch. 1042	873,274	0	873,274	4.00
Total DPB Target Adjustments	11,954	0	11,954	0.00
DPB Resource Target	**885,228**	**0**	**885,228**	**4.00**
Approved Amendments				
Adjust Rent Charges	2,156	0	2,156	0.00
Support Mental Health Needs in Criminal Justice System	Language	0	0	0.00
Total: Approved Amendments	**2,156**	**0**	**2,156**	**0.00**
HB 5001, As Approved	**887,384**	**0**	**887,384**	**4.00**
% Net Change	**0.24%**	**NA**	**0.24%**	**0.00%**
Joint Commission on Technology & Science				
2002-04 Budget, Ch. 1042	325,942	0	325,942	2.00
Total DPB Target Adjustments	5,476	0	5,476	0.00
DPB Resource Target	**331,418**	**0**	**331,418**	**2.00**
Approved Amendments				
No Changes	0	0	0	0.00
Total: Approved Amendments	**0**	**0**	**0**	**0.00**
HB 5001, As Approved	**331,418**	**0**	**331,418**	**2.00**
% Net Change	**0.00%**	**NA**	**0.00%**	**0.00%**
National Conference of Commissioners on Uniform State Laws				
2002-04 Budget, Ch. 1042	79,000	0	79,000	0.00
Total DPB Target Adjustments	0	0	0	0.00
DPB Resource Target	**79,000**	**0**	**79,000**	**0.00**
Approved Amendments				
Increase Funding for Organizational Dues and Travel	44,000	0	44,000	0.00
Total: Approved Amendments	**44,000**	**0**	**44,000**	**0.00**
HB 5001, As Approved	**123,000**	**0**	**123,000**	**0.00**
% Net Change	**55.70%**	**NA**	**55.70%**	**NA**
State Water Commission				
2002-04 Budget, Ch. 1042	20,320	0	20,320	0.00
Total DPB Target Adjustments	0	0	0	0.00
DPB Resource Target	**20,320**	**0**	**20,320**	**0.00**
Approved Amendments				
No Changes	0	0	0	0.00
Total: Approved Amendments	**0**	**0**	**0**	**0.00**
HB 5001, As Approved	**20,320**	**0**	**20,320**	**0.00**
% Net Change	**0.00%**	**NA**	**0.00%**	**NA**

SUMMARY OF AMENDMENTS TO HB 5001

	2004-06 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Va. Coal & Energy Commission				
2002-04 Budget, Ch. 1042	42,640	0	42,640	0.00
Total DPB Target Adjustments	0	0	0	0.00
DPB Resource Target	**42,640**	**0**	**42,640**	**0.00**
Approved Amendments				
No Changes	0	0	0	0.00
Total: Approved Amendments	**0**	**0**	**0**	**0.00**
HB 5001, As Approved	**42,640**	**0**	**42,640**	**0.00**
% Net Change	**0.00%**	**NA**	**0.00%**	**NA**
Virginia Code Commission				
2002-04 Budget, Ch. 1042	77,076	48,000	125,076	0.00
Total DPB Target Adjustments	0	0	0	0.00
DPB Resource Target	**77,076**	**48,000**	**125,076**	**0.00**
Approved Amendments				
No Changes	0	0	0	0.00
Total: Approved Amendments	**0**	**0**	**0**	**0.00**
HB 5001, As Approved	**77,076**	**48,000**	**125,076**	**0.00**
% Net Change	**0.00%**	**0.00%**	**0.00%**	**NA**
Va. Commission on Youth				
2002-04 Budget, Ch. 1042	624,970	0	624,970	3.00
Total DPB Target Adjustments	6,752	0	6,752	0.00
DPB Resource Target	**631,722**	**0**	**631,722**	**3.00**
Approved Amendments				
Adjust Funding for Vacant Part-time Position	(47,366)	0	(47,366)	0.00
Total: Approved Amendments	**(47,366)**	**0**	**(47,366)**	**0.00**
HB 5001, As Approved	**584,356**	**0**	**584,356**	**3.00**
% Net Change	**(7.50%)**	**NA**	**(7.50%)**	**0.00%**
Va. State Crime Commission				
2002-04 Budget, Ch. 1042	783,212	206,232	989,444	9.00
Total DPB Target Adjustments	8,128	3,300	11,428	0.00
DPB Resource Target	**791,340**	**209,532**	**1,000,872**	**9.00**
Approved Amendments				
Offset Loss of Federal Grant	69,463	0	69,463	0.00
Study Statutory Basis for Computer Crimes	Language	0	0	0.00
Total: Approved Amendments	**69,463**	**0**	**69,463**	**0.00**
HB 5001, As Approved	**860,803**	**209,532**	**1,070,335**	**9.00**
% Net Change	**8.78%**	**0.00%**	**6.94%**	**0.00%**
Va. Freedom of Information Advisory Council				
2002-04 Budget, Ch. 1042	295,682	0	295,682	1.50
Total DPB Target Adjustments	4,238	0	4,238	0.00
DPB Resource Target	**299,920**	**0**	**299,920**	**1.50**
Approved Amendments				
No Changes	0	0	0	0.00
Total: Approved Amendments	**0**	**0**	**0**	**0.00**
HB 5001, As Approved	**299,920**	**0**	**299,920**	**1.50**
% Net Change	**0.00%**	**NA**	**0.00%**	**0.00%**
Va. Housing Study Commission				
2002-04 Budget, Ch. 1042	0	306,360	306,360	2.00
Total DPB Target Adjustments	0	5,650	5,650	0.00
DPB Resource Target	**0**	**312,010**	**312,010**	**2.00**
Approved Amendments				
No Changes	0	0	0	0.00
Total: Approved Amendments	**0**	**0**	**0**	**0.00**
HB 5001, As Approved	**0**	**312,010**	**312,010**	**2.00**
% Net Change	**NA**	**0.00%**	**0.00%**	**0.00%**
Joint Legislative Audit & Review Commission				
2002-04 Budget, Ch. 1042	5,443,392	195,742	5,639,134	37.00
Total DPB Target Adjustments	175,484	3,660	179,144	0.00
DPB Resource Target	**5,618,876**	**199,402**	**5,818,278**	**37.00**
Approved Amendments				
No Changes	0	0	0	0.00
Total: Approved Amendments	**0**	**0**	**0**	**0.00**
HB 5001, As Approved	**5,618,876**	**199,402**	**5,818,278**	**37.00**
% Net Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**

SUMMARY OF AMENDMENTS TO HB 5001

	2004-06 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Va. Comm. on Intergovernmental Cooperation				
2002-04 Budget, Ch. 1042	1,352,430	0	1,352,430	0.00
Total DPB Target Adjustments	230	0	230	0.00
DPB Resource Target	**1,352,660**	**0**	**1,352,660**	**0.00**
Approved Amendments				
No Changes	0	0	0	0.00
Total: Approved Amendments	**0**	**0**	**0**	**0.00**
HB 5001, As Approved	**1,352,660**	**0**	**1,352,660**	**0.00**
% Net Change	**0.00%**	**NA**	**0.00%**	**NA**
Legislative Dept. Reversion Clearing Account				
2002-04 Budget, Ch. 1042	(841,360)	0	(841,360)	0.00
Total DPB Target Adjustments	0	0	0	0.00
DPB Resource Target	**(841,360)**	**0**	**(841,360)**	**0.00**
Approved Amendments				
No Changes	0	0	0	0.00
Total: Approved Amendments	**0**	**0**	**0**	**0.00**
HB 5001, As Approved	**(841,360)**	**0**	**(841,360)**	**0.00**
% Net Change	**NA**	**NA**	**NA**	**NA**
Legislative Department				
2002-04 Budget, Ch. 1042	113,016,700	6,544,972	119,561,672	612.00
DPB Target Adjustments	(5,600,464)	106,546	(5,493,918)	0.00
DPB Resource Target	**107,416,236**	**6,651,518**	**114,067,754**	**612.00**
Approved Amendments				
Total: Approved Amendments	**(271,577)**	**(125,000)**	**(396,577)**	**(2.00)**
HB 5001, As Approved	**107,144,659**	**6,526,518**	**113,671,177**	**610.00**
% Net Change	**(0.25%)**	**(1.88%)**	**(0.35%)**	**(0.33%)**
JUDICIAL				
Supreme Court				
2002-04 Budget, Ch. 1042	35,002,652	957,572	35,960,224	109.63
Total DPB Target Adjustments	800,254	29,084	829,338	0.00
DPB Resource Target	**35,802,906**	**986,656**	**36,789,562**	**109.63**
Approved Amendments				
Adjust Risk Management Premiums	1,192	0	1,192	0.00
Adjust Rent Charges	215,024	0	215,024	0.00
Adjust Workers' Compensation Premiums	29,619	0	29,619	0.00
Finance Social Security Tax Base Increase	6,510	0	6,510	0.00
Study Implementation of Family Courts	Language	0	0	0.00
Reimbursement of Expenses for Justices	Language	0	0	0.00
COVANET Savings	(320,554)	0	(320,554)	0.00
Total: Approved Amendments	**(68,209)**	**0**	**(68,209)**	**0.00**
HB 5001, As Approved	**35,734,697**	**986,656**	**36,721,353**	**109.63**
% Net Change	**(0.19%)**	**0.00%**	**(0.19%)**	**0.00%**
Court of Appeals				
2002-04 Budget, Ch. 1042	11,345,552	0	11,345,552	55.13
Total DPB Target Adjustments	354,060	0	354,060	0.00
DPB Resource Target	**11,699,612**	**0**	**11,699,612**	**55.13**
Approved Amendments				
Adjust Rent Charges	24,350	0	24,350	0.00
Finance Social Security Tax Base Increase	10,230	0	10,230	0.00
Reimbursement of Expenses for Judges	Language	0	0	0.00
Total: Approved Amendments	**34,580**	**0**	**34,580**	**0.00**
HB 5001, As Approved	**11,734,192**	**0**	**11,734,192**	**55.13**
% Net Change	**0.30%**	**NA**	**0.30%**	**0.00%**
Circuit Courts				
2002-04 Budget, Ch. 1042	159,549,714	397,200	159,946,914	157.00
Total DPB Target Adjustments	(1,702,056)	0	(1,702,056)	0.00
DPB Resource Target	**157,847,658**	**397,200**	**158,244,858**	**157.00**
Approved Amendments				
Increase Funding for Criminal Fund	14,842,522	0	14,842,522	0.00
Finance Social Security Tax Base Increase	139,500	0	139,500	0.00
Support Additional Circuit Court Judgeships	1,400,797	0	1,400,797	5.00
Distribute Criminal Fund to District Courts	(18,400,000)	0	(18,400,000)	0.00
Provide Support for New Public Defender Offices	(13,057,969)	0	(13,057,969)	0.00
Provide Support for Indigent Defense Commission	(650,000)	0	(650,000)	0.00
Total: Approved Amendments	**(15,725,150)**	**0**	**(15,725,150)**	**5.00**

SUMMARY OF AMENDMENTS TO HB 5001

	2004-06 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
HB 5001, As Approved	**142,122,508**	**397,200**	**142,519,708**	**162.00**
% Net Change	**(9.96%)**	**0.00%**	**(9.94%)**	**3.18%**
General District Courts				
2002-04 Budget, Ch. 1042	146,112,780	0	146,112,780	948.20
Total DPB Target Adjustments	3,208,024	0	3,208,024	0.00
DPB Resource Target	**149,320,804**	**0**	**149,320,804**	**948.20**
Approved Amendments				
Finance Social Security Tax Base Increase	115,320	0	115,320	0.00
Receive Criminal Fund Transfer	1,000,000	0	1,000,000	0.00
Fund Additional Juvenile and Domestic Relations Judges	509,493	0	509,493	2.00
Provide Additional General District Court Support Staff	2,695,218	0	2,695,218	49.00
Realign Court System Positions	0	0	0	(10.10)
Total Decreases	0	0	0	(10.10)
Total: Approved Amendments	**4,320,031**	**0**	**4,320,031**	**40.90**
HB 5001, As Approved	**153,640,835**	**0**	**153,640,835**	**989.10**
% Net Change	**2.89%**	**NA**	**2.89%**	**4.31%**
J&DR District Courts				
2002-04 Budget, Ch. 1042	108,935,476	0	108,935,476	561.80
Total DPB Target Adjustments	1,791,110	0	1,791,110	0.00
DPB Resource Target	**110,726,586**	**0**	**110,726,586**	**561.80**
Approved Amendments				
Finance Social Security Tax Base Increase	102,300	0	102,300	0.00
Receive Criminal Fund Transfer	15,400,000	0	15,400,000	0.00
Realign Court System Positions	0	0	0	27.30
Total: Approved Amendments	**15,502,300**	**0**	**15,502,300**	**27.30**
HB 5001, As Approved	**126,228,886**	**0**	**126,228,886**	**589.10**
% Net Change	**14.00%**	**NA**	**14.00%**	**4.86%**
Combined District Courts				
2002-04 Budget, Ch. 1042	32,690,996	0	32,690,996	222.75
Total DPB Target Adjustments	742,080	0	742,080	0.00
DPB Resource Target	**33,433,076**	**0**	**33,433,076**	**222.75**
Approved Amendments				
Receive Criminal Fund Transfer	2,000,000	0	2,000,000	0.00
Realign Court System Positions	0	0	0	(18.20)
Total: Approved Amendments	**2,000,000**	**0**	**2,000,000**	**(18.20)**
HB 5001, As Approved	**35,433,076**	**0**	**35,433,076**	**204.55**
% Net Change	**5.98%**	**NA**	**5.98%**	**(8.17%)**
Magistrate System				
2002-04 Budget, Ch. 1042	37,218,922	0	37,218,922	399.20
Total DPB Target Adjustments	1,495,370	0	1,495,370	0.00
DPB Resource Target	**38,714,292**	**0**	**38,714,292**	**399.20**
Approved Amendments				
Adjust Workers' Compensation Premiums	7,205	0	7,205	0.00
Realign Court System Positions	0	0	0	1.00
Total: Approved Amendments	**7,205**	**0**	**7,205**	**1.00**
HB 5001, As Approved	**38,721,497**	**0**	**38,721,497**	**400.20**
% Net Change	**0.02%**	**NA**	**0.02%**	**0.25%**
State Board of Bar Examiners				
2002-04 Budget, Ch. 1042	1,829,718	0	1,829,718	5.00
Total DPB Target Adjustments	24,150	0	24,150	0.00
DPB Resource Target	**1,853,868**	**0**	**1,853,868**	**5.00**
Approved Amendments				
Fund Full-Time Secretary's Expenses	138,212	0	138,212	0.00
Transfer Funding Source to NGF Appropriation	0	1,991,656	1,991,656	5.00
COVANET Savings	(424)	0	(424)	0.00
Transfer Funding Source to NGF Appropriation	(1,991,656)	0	(1,991,656)	(5.00)
Total: Approved Amendments	**(1,853,868)**	**1,991,656**	**137,788**	**0.00**
HB 5001, As Approved	**0**	**1,991,656**	**1,991,656**	**5.00**
% Net Change	**(100.00%)**	**NA**	**7.43%**	**0.00%**
Judicial Inquiry & Review Commission				
2002-04 Budget, Ch. 1042	925,450	0	925,450	3.00
Total DPB Target Adjustments	31,024	0	31,024	0.00
DPB Resource Target	**956,474**	**0**	**956,474**	**3.00**
Approved Amendments				
Adjust Rent Charges	5,521	0	5,521	0.00

SUMMARY OF AMENDMENTS TO HB 5001

	2004-06 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
COVANET Savings	(40)	0	(40)	0.00
Total: Approved Amendments	**5,481**	**0**	**5,481**	**0.00**
HB 5001, As Approved	**961,955**	**0**	**961,955**	**3.00**
% Net Change	**0.57%**	**NA**	**0.57%**	**0.00%**
Public Defender Commission				
2002-04 Budget, Ch. 1042	45,333,570	0	45,333,570	346.00
Total DPB Target Adjustments	1,356,552	20,000	1,376,552	0.00
DPB Resource Target	**46,690,122**	**20,000**	**46,710,122**	**346.00**
Approved Amendments				
Fund Rent Increases	578,232	0	578,232	0.00
Fund New Positions' Salary Increases	94,584	0	94,584	0.00
Properly Reflect Funded Positions	0	0	0	8.00
Provide Funding for Indigent Defense Commission	614,312	0	614,312	6.00
Provide Funding for New Public Defender Offices	12,357,254	0	12,357,254	90.00
Fund Added Staffing for Existing Public Defender Offices	3,090,000	0	3,090,000	32.00
Adjust Workers' Compensation Premiums	(8,215)	0	(8,215)	0.00
COVANET Savings	(2,142)	0	(2,142)	0.00
Total: Approved Amendments	**16,724,025**	**0**	**16,724,025**	**136.00**
HB 5001, As Approved	**63,414,147**	**20,000**	**63,434,147**	**482.00**
% Net Change	**35.82%**	**0.00%**	**35.80%**	**39.31%**
Virginia Criminal Sentencing Commission				
2002-04 Budget, Ch. 1042	1,647,634	70,000	1,717,634	10.00
Total DPB Target Adjustments	48,644	0	48,644	0.00
DPB Resource Target	**1,696,278**	**70,000**	**1,766,278**	**10.00**
Approved Amendments				
Adjust Rent Charges	5,521	0	5,521	0.00
COVANET Savings	(430)	0	(430)	0.00
Total: Approved Amendments	**5,091**	**0**	**5,091**	**0.00**
HB 5001, As Approved	**1,701,369**	**70,000**	**1,771,369**	**10.00**
% Net Change	**0.30%**	**0.00%**	**0.29%**	**0.00%**
Virginia State Bar				
2002-04 Budget, Ch. 1042	4,290,000	22,583,528	26,873,528	81.50
Total DPB Target Adjustments	30	397,206	397,236	0.00
DPB Resource Target	**4,290,030**	**22,980,734**	**27,270,764**	**81.50**
Approved Amendments				
Adjust Base to Current Expenditures	0	260,000	260,000	0.00
Increase Professional Regulation Staff	0	395,400	395,400	3.50
Implement Compensation Adjustments	0	252,000	252,000	0.00
Convert Orders into Searchable Database	0	20,000	20,000	0.00
Implement Online Interactive Services	0	110,000	110,000	0.00
Fund Study to Replace Current Database	0	50,000	50,000	0.00
Total: Approved Amendments	**0**	**1,087,400**	**1,087,400**	**3.50**
HB 5001, As Approved	**4,290,030**	**24,068,134**	**28,358,164**	**85.00**
% Net Change	**0.00%**	**4.73%**	**3.99%**	**4.29%**
Judicial Department Reversion Clearing Account				
2002-04 Budget, Ch. 1042	(5,613,598)	0	(5,613,598)	0.00
Total DPB Target Adjustments	3,613,598	0	3,613,598	0.00
DPB Resource Target	**(2,000,000)**	**0**	**(2,000,000)**	**0.00**
Approved Amendments				
No Changes	0	0	0	0.00
Total: Approved Amendments	**0**	**0**	**0**	**0.00**
HB 5001, As Approved	**(2,000,000)**	**0**	**(2,000,000)**	**0.00**
% Net Change	**NA**	**NA**	**NA**	**NA**
Judicial Department				
2002-04 Budget, Ch. 1042	579,268,866	24,008,300	603,277,166	2,899.21
DPB Target Adjustments	11,762,840	446,290	12,209,130	0.00
Grand Total: DPB Resource Target	**591,031,706**	**24,454,590**	**615,486,296**	**2,899.21**
Approved Amendments				
Total: Approved Amendments	**20,951,486**	**3,079,056**	**24,030,542**	**195.50**
HB 5001, As Approved	**611,983,192**	**27,533,646**	**639,516,838**	**3,094.71**
% Net Change	**3.54%**	**12.59%**	**3.90%**	**6.74%**
EXECUTIVE OFFICES				
Office of the Governor				
2002-04 Budget, Ch. 1042	3,942,792	0	3,942,792	29.00

SUMMARY OF AMENDMENTS TO HB 5001

	2004-06 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Total DPB Target Adjustments	186,830	0	186,830	0.00
DPB Resource Target	**4,129,622**	**0**	**4,129,622**	**29.00**
Approved Amendments				
Adjust Risk Management Premiums	101	0	101	0.00
Adjust Rent Charges	14,384	0	14,384	0.00
Transfer Technology Reform Funding	17,112	0	17,112	0.00
Adjust Workers' Compensation Premiums	(796)	0	(796)	0.00
COVANET Savings	(85,526)	0	(85,526)	0.00
Total: Approved Amendments	**(54,725)**	**0**	**(54,725)**	**0.00**
HB 5001, As Approved	**4,074,897**	**0**	**4,074,897**	**29.00**
% Net Change	**(1.33%)**	**NA**	**(1.33%)**	**0.00%**
Lieutenant Governor				
2002-04 Budget, Ch. 1042	602,464	0	602,464	4.00
Total DPB Target Adjustments	16,444	0	16,444	0.00
DPB Resource Target	**618,908**	**0**	**618,908**	**4.00**
Approved Amendments				
Adjust Rent Charges	5,545	0	5,545	0.00
COVANET Savings	(60)	0	(60)	0.00
Total: Approved Amendments	**5,485**	**0**	**5,485**	**0.00**
HB 5001, As Approved	**624,393**	**0**	**624,393**	**4.00**
% Net Change	**0.89%**	**NA**	**0.89%**	**0.00%**
Attorney General & Dept. of Law				
2002-04 Budget, Ch. 1042	32,267,408	20,700,620	52,968,028	293.00
Total DPB Target Adjustments	1,305,256	(3,869,596)	(2,564,340)	(4.00)
DPB Resource Target	**33,572,664**	**16,831,024**	**50,403,688**	**289.00**
Approved Amendments				
Adjust Rent Charges	119,484	0	119,484	0.00
Enhance Debt Collection Efforts	0	241,036	241,036	2.00
Clarify Debt Collection Procedures	Language	0	0	0.00
Adjust Workers' Compensation Premiums	(2,184)	0	(2,184)	0.00
COVANET Savings	(7,896)	0	(7,896)	0.00
Total: Approved Amendments	**109,404**	**241,036**	**350,440**	**2.00**
HB 5001, As Approved	**33,682,068**	**17,072,060**	**50,754,128**	**291.00**
% Net Change	**0.33%**	**1.43%**	**0.70%**	**0.69%**
Secretary of the Commonwealth				
2002-04 Budget, Ch. 1042	2,502,820	0	2,502,820	19.00
Total DPB Target Adjustments	69,282	0	69,282	0.00
DPB Resource Target	**2,572,102**	**0**	**2,572,102**	**19.00**
Approved Amendments				
Transfer Technology Reform Funding	5,262	0	5,262	0.00
COVANET Savings	(3,792)	0	(3,792)	0.00
Total: Approved Amendments	**1,470**	**0**	**1,470**	**0.00**
HB 5001, As Approved	**2,573,572**	**0**	**2,573,572**	**19.00**
% Net Change	**0.06%**	**NA**	**0.06%**	**0.00%**
Office for Substance Abuse Prevention				
2002-04 Budget, Ch. 1042	0	1,200,000	1,200,000	0.00
Total DPB Target Adjustments	0	0	0	3.00
DPB Resource Target	**0**	**1,200,000**	**1,200,000**	**3.00**
Approved Amendments				
No Changes	0	0	0	0.00
Total: Approved Amendments	**0**	**0**	**0**	**0.00**
HB 5001, As Approved	**0**	**1,200,000**	**1,200,000**	**3.00**
% Net Change	**NA**	**0.00%**	**0.00%**	**0.00%**
Virginia Liaison Office				
2002-04 Budget, Ch. 1042	0	0	0	0.00
Total DPB Target Adjustments	481,062	239,674	720,736	4.00
DPB Resource Target	**481,062**	**239,674**	**720,736**	**4.00**
Approved Amendments				
COVANET Savings	(150)	0	(150)	0.00
Total: Approved Amendments	**(150)**	**0**	**(150)**	**0.00**
HB 5001, As Approved	**480,912**	**239,674**	**720,586**	**4.00**
% Net Change	**(0.03%)**	**0.00%**	**(0.02%)**	**0.00%**
Interstate Organization Contributions				
2002-04 Budget, Ch. 1042	439,524	0	439,524	0.00
Total DPB Target Adjustments	0	0	0	0.00

SUMMARY OF AMENDMENTS TO HB 5001

	2004-06 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
DPB Resource Target	**439,524**	**0**	**439,524**	**0.00**
Approved Amendments				
No Changes	0	0	0	0.00
Total: Approved Amendments	**0**	**0**	**0**	**0.00**
HB 5001, As Approved	**439,524**	**0**	**439,524**	**0.00**
% Net Change	**0.00%**	**NA**	**0.00%**	**NA**
Executive Offices				
2002-04 Budget, Ch. 1042	39,755,008	21,900,620	61,655,628	345.00
DPB Target Adjustments	2,058,874	(3,629,922)	(1,571,048)	3.00
Grand Total: DPB Resource Target	**41,813,882**	**18,270,698**	**60,084,580**	**348.00**
Approved Amendments				
Total: Approved Amendments	**61,484**	**241,036**	**302,520**	**2.00**
HB 5001, As Approved	**41,875,366**	**18,511,734**	**60,387,100**	**350.00**
% Net Change	**0.15%**	**1.32%**	**0.50%**	**0.57%**
ADMINISTRATION				
Secretary of Administration				
2002-04 Budget, Ch. 1042	14,666,386	0	14,666,386	13.00
Total DPB Target Adjustments	73,756	0	73,756	0.00
DPB Resource Target	**14,740,142**	**0**	**14,740,142**	**13.00**
Approved Amendments				
Adjust Rent Charges	9,378	0	9,378	0.00
Transfer Technology Reform Funding	2,044	0	2,044	0.00
Resolve Library of Virginia Environmental Control Issues	Language	0	0	0.00
COVANET Savings	(74)	0	(74)	0.00
Position Transfer to Transportation	0	0	0	(1.00)
Total: Approved Amendments	**11,348**	**0**	**11,348**	**(1.00)**
HB 5001, As Approved	**14,751,490**	**0**	**14,751,490**	**12.00**
% Net Change	**0.08%**	**NA**	**0.08%**	**(7.69%)**
Charitable Gaming Commission				
2002-04 Budget, Ch. 1042	4,245,942	0	4,245,942	22.00
Total DPB Target Adjustments	84,032	0	84,032	0.00
DPB Resource Target	**4,329,974**	**0**	**4,329,974**	**22.00**
Approved Amendments				
Transfer Technology Reform Funding	25,156	0	25,156	0.00
Adjust Rent Charges	10,522	0	10,522	0.00
COVANET Savings	(418)	0	(418)	0.00
Total: Approved Amendments	**35,260**	**0**	**35,260**	**0.00**
HB 5001, As Approved	**4,365,234**	**0**	**4,365,234**	**22.00**
% Net Change	**0.81%**	**NA**	**0.81%**	**0.00%**
Commonwealth Competition Council				
2002-04 Budget, Ch. 1042	0	513,940	513,940	3.00
Total DPB Target Adjustments	0	10,654	10,654	0.00
DPB Resource Target	**0**	**524,594**	**524,594**	**3.00**
Approved Amendments				
Merge Council into Department of Planning and Budget	0	(524,594)	(524,594)	(3.00)
Total: Approved Amendments	**0**	**(524,594)**	**(524,594)**	**(3.00)**
HB 5001, As Approved	**0**	**0**	**0**	**0.00**
% Net Change	**NA**	**(100.00%)**	**(100.00%)**	**(100.00%)**
Compensation Board				
2002-04 Budget, Ch. 1042	981,487,914	7,490,044	988,977,958	24.00
Total DPB Target Adjustments	17,260,536	4,690	17,265,226	0.00
DPB Resource Target	**998,748,450**	**7,494,734**	**1,006,243,184**	**24.00**
Approved Amendments				
Restore Funding for Local Jail Per Diems	26,400,000	0	26,400,000	0.00
Fund Per Diem Payments to Jails	15,088,232	0	15,088,232	0.00
Create Program Structure for Directors of Finance	11,073,426	0	11,073,426	0.00
Provide Staff for New or Expanding Jails	10,288,151	0	10,288,151	0.00
Add Deputies for Jail Overcrowding	3,840,017	0	3,840,017	0.00
Expand the Jail Contract Bed Program	3,315,900	0	3,315,900	0.00
Add Deputies to Maintain 1:1500 Ratio	1,462,802	0	1,462,802	0.00
Support Commissioner Career Development Program	283,250	0	283,250	0.00
Support Deputy Treasurer Career Development Program	231,750	0	231,750	0.00
Transfer Technology Reform Funding	119,968	0	119,968	0.00
Adjust Rent Charges	12,146	0	12,146	0.00
Adjust Technology Trust Fund Appropriation	0	2,509,956	2,509,956	0.00

SUMMARY OF AMENDMENTS TO HB 5001

	2004-06 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Require Fiscal Accountability from Clerks of Circuit Court	Language	0	0	0.00
Update Program Structure for Sheriffs	Language	0	0	0.00
Update Program Structure for Commonwealth's Attorneys	Language	0	0	0.00
Update Program Structure for Clerks of Circuit Court	Language	0	0	0.00
Update Program Structure for Commissioners of Revenue	Language	0	0	0.00
Correct Position Levels for Sheriffs -- Technical	Language	0	0	0.00
Correct Salary Table for Sheriffs -- Technical	Language	0	0	0.00
Provide Positions for Directors of Finance -- Technical	Language	0	0	0.00
Insurance Premiums for Directors of Finance -- Technical	Language	0	0	0.00
Restore Commonwealth's Attorneys' Budget Reductions	1,657,500	0	1,657,500	0.00
Anti-Gange Prosecutors for Northern Virginia	784,330	0	784,330	0.00
State Police Anti-Gang Strike Force	300,000	0	300,000	0.00
Account for Actual Local Jail Populations	(15,088,232)	0	(15,088,232)	0.00
Update Program Structure for Treasurers	(11,073,426)	0	(11,073,426)	0.00
Convert Contractor to Classified Status	(78,608)	0	(78,608)	1.00
COVANET Savings	(126)	0	(126)	0.00
Total: Approved Amendments	**48,617,080**	**2,509,956**	**51,127,036**	**1.00**
HB 5001, As Approved	**1,047,365,530**	**10,004,690**	**1,057,370,220**	**25.00**
% Net Change	**4.87%**	**33.49%**	**5.08%**	**4.17%**
Human Rights Council				
2002-04 Budget, Ch. 1042	501,730	86,996	588,726	3.00
Total DPB Target Adjustments	26,120	(36,996)	(10,876)	0.00
DPB Resource Target	**527,850**	**50,000**	**577,850**	**3.00**
Approved Amendments				
Provide One Additional Staff	68,116	0	68,116	1.00
COVANET Savings	(78)	0	(78)	0.00
Total: Approved Amendments	**68,038**	**0**	**68,038**	**1.00**
HB 5001, As Approved	**595,888**	**50,000**	**645,888**	**4.00**
% Net Change	**12.89%**	**0.00%**	**11.77%**	**33.33%**
Department of Employment Dispute Resolution				
2002-04 Budget, Ch. 1042	1,711,322	556,160	2,267,482	18.00
Total DPB Target Adjustments	68,780	24,792	93,572	0.00
DPB Resource Target	**1,780,102**	**580,952**	**2,361,054**	**18.00**
Approved Amendments				
Transfer Technology Reform Funding	6,950	0	6,950	0.00
COVANET Savings	(918)	0	(918)	0.00
Total: Approved Amendments	**6,032**	**0**	**6,032**	**0.00**
HB 5001, As Approved	**1,786,134**	**580,952**	**2,367,086**	**18.00**
% Net Change	**0.34%**	**0.00%**	**0.26%**	**0.00%**
Department of General Services				
2002-04 Budget, Ch. 1042	35,455,128	21,700,316	57,155,444	650.00
Total DPB Target Adjustments	1,269,396	1,417,280	2,686,676	0.00
DPB Resource Target	**36,724,524**	**23,117,596**	**59,842,120**	**650.00**
Approved Amendments				
Transfer Technology Reform Funding	408,308	0	408,308	0.00
Adjust Rent Charges	190,150	0	190,150	0.00
Adjust Workers' Compensation Premiums	18,588	0	18,588	0.00
Adjust Risk Management Premiums	18,741	0	18,741	0.00
Adjust Consolidated Laboratory Federal Grants	0	7,349,894	7,349,894	0.00
Adjust Electronic Procurement Appropriation	0	6,300,000	6,300,000	0.00
Adjust Newborn Screening Appropriation	0	1,203,863	1,203,863	0.00
Enhance the Virginia Partnership Procurement Program	0	677,160	677,160	0.00
Provide Procurement Staff for Localities	0	498,339	498,339	0.00
Provide Spend Management Treasury Loan	Language	0	0	0.00
Limit Payments in Lieu of Taxes from Fine Arts Museum	Language	0	0	0.00
Adjust Rent Charges	Language	0	0	0.00
Provide for Increased Rental Costs for State Buildings	Language	0	0	0.00
COVANET Savings	(20,600)	0	(20,600)	0.00
Total: Approved Amendments	**615,187**	**16,029,256**	**16,644,443**	**0.00**
HB 5001, As Approved	**37,339,711**	**39,146,852**	**76,486,563**	**650.00**
% Net Change	**1.68%**	**69.34%**	**27.81%**	**0.00%**
Department of Human Resource Management				
2002-04 Budget, Ch. 1042	8,406,908	6,263,302	14,670,210	94.00
Total DPB Target Adjustments	253,528	159,498	413,026	0.00
DPB Resource Target	**8,660,436**	**6,422,800**	**15,083,236**	**94.00**
Approved Amendments				
Adjust Rent Charges	45,367	0	45,367	0.00

SUMMARY OF AMENDMENTS TO HB 5001

	2004-06 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Adjust Workers' Compensation Premiums	2,098	0	2,098	0.00
Adjust Statewide Training Appropriation	0	320,000	320,000	0.00
Adjust CVC Appropriation	0	193,000	193,000	0.00
COVANET Savings	(1,888)	0	(1,888)	0.00
Total: Approved Amendments	**45,577**	**513,000**	**558,577**	**0.00**
HB 5001, As Approved	**8,706,013**	**6,935,800**	**15,641,813**	**94.00**
% Net Change	**0.53%**	**7.99%**	**3.70%**	**0.00%**
Administration of Health Insurance				
2002-04 Budget, Ch. 1042	0	270,000,000	270,000,000	0.00
Total DPB Target Adjustments	0	0	0	0.00
DPB Resource Target	**0**	**270,000,000**	**270,000,000**	**0.00**
Approved Amendments				
No Changes	0	0	0	0.00
Total: Approved Amendments	**0**	**0**	**0**	**0.00**
HB 5001, As Approved	**0**	**270,000,000**	**270,000,000**	**0.00**
% Net Change	**NA**	**0.00%**	**0.00%**	**NA**
Department of Veterans' Affairs				
2002-04 Budget, Ch. 1042	4,383,814	81,400	4,465,214	50.00
Total DPB Target Adjustments	(4,383,814)	(81,400)	(4,465,214)	(50.00)
DPB Resource Target	**0**	**0**	**0**	**0.00**
Approved Amendments				
Approved Increases				
No Changes	0	0	0	0.00
Total: Approved Amendments	**0**	**0**	**0**	**0.00**
HB 5001, As Approved	**0**	**0**	**0**	**0.00**
% Net Change	**NA**	**NA**	**NA**	**NA**
Department of Veterans' Services				
2002-04 Budget, Ch. 1042	0	0	0	0.00
Total DPB Target Adjustments	4,575,710	23,692,430	28,268,140	282.00
DPB Resource Target	**4,575,710**	**23,692,430**	**28,268,140**	**282.00**
Approved Amendments				
Provide Additional Claims Staff for Veterans	287,835	0	287,835	4.00
Provide Staffing for New Veterans Cemetery in Suffolk	211,329	172,800	384,129	4.00
Adjust Workers' Compensation Premiums	33,642	0	33,642	0.00
Adjust Rent Charges	3,039	0	3,039	0.00
Transfer Veteran Education Unit from DOE	0	574,532	574,532	3.00
Add Federal Funds for Education Unit	0	371,856	371,856	2.00
COVANET Savings	(3,812)	0	(3,812)	0.00
Total: Approved Amendments	**532,033**	**1,119,188**	**1,651,221**	**13.00**
HB 5001, As Approved	**5,107,743**	**24,811,618**	**29,919,361**	**295.00**
% Net Change	**11.63%**	**4.72%**	**5.84%**	**4.61%**
State Board of Elections				
2002-04 Budget, Ch. 1042	17,555,414	0	17,555,414	27.00
Total DPB Target Adjustments	359,720	0	359,720	0.00
DPB Resource Target	**17,915,134**	**0**	**17,915,134**	**27.00**
Approved Amendments				
Rebase Registrar and Local Electoral Board Salaries	2,047,802	0	2,047,802	0.00
Transfer Technology Reform Funding	563,638	0	563,638	0.00
Adjust Rent Charges	12,927	0	12,927	0.00
Fund Requirements of the Help America Vote Act of 2002	0	60,500,000	60,500,000	5.00
Permit Local Salary Supplements in Excess of Ten Percent	Language	0	0	0.00
Use Provisional Population Estimates for Registrar Salaries	Language	0	0	0.00
COVANET Savings	(53,830)	0	(53,830)	0.00
Total: Approved Amendments	**2,570,537**	**60,500,000**	**63,070,537**	**5.00**
HB 5001, As Approved	**20,485,671**	**60,500,000**	**80,985,671**	**32.00**
% Net Change	**14.35%**	**NA**	**352.05%**	**18.52%**
Virginia Public Broadcasting Board				
2002-04 Budget, Ch. 1042	0	0	0	0.00
Total DPB Target Adjustments	0	0	0	0.00
DPB Resource Target	**0**	**0**	**0**	**0.00**
Approved Amendments				
No Changes	0	0	0	0.00
Total: Approved Amendments	**0**	**0**	**0**	**0.00**
HB 5001, As Approved	**0**	**0**	**0**	**0.00**
% Net Change	**NA**	**NA**	**NA**	**NA**

SUMMARY OF AMENDMENTS TO HB 5001

	2004-06 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Virginia Veterans' Care Center				
2002-04 Budget, Ch. 1042	0	23,603,096	23,603,096	232.00
Total DPB Target Adjustments	0	(23,603,096)	(23,603,096)	(232.00)
DPB Resource Target	**0**	**0**	**0**	**0.00**
Approved Amendments				
No Changes	0	0	0	0.00
Total: Approved Amendments	**0**	**0**	**0**	**0.00**
HB 5001, As Approved	**0**	**0**	**0**	**0.00**
% Net Change	**NA**	**NA**	**NA**	**NA**
Office of Administration				
2002-04 Budget, Ch. 1042	1,068,414,558	330,295,254	1,398,709,812	1,136.00
DPB Target Adjustments	19,587,764	1,587,852	21,175,616	0.00
Grand Total: DPB Resource Target	**1,088,002,322**	**331,883,106**	**1,419,885,428**	**1,136.00**
Approved Amendments				
Total: Approved Amendments	**52,501,092**	**80,146,806**	**132,647,898**	**16.00**
HB 5001, As Approved	**1,140,503,414**	**412,029,912**	**1,552,533,326**	**1,152.00**
% Net Change	**4.83%**	**24.15%**	**9.34%**	**1.41%**
COMMERCE AND TRADE				
Secretary of Commerce & Trade				
2002-04 Budget, Ch. 1042	1,052,310	0	1,052,310	5.00
Total DPB Target Adjustments	37,712	0	37,712	0.00
DPB Resource Target	**1,090,022**	**0**	**1,090,022**	**5.00**
Approved Amendments				
Adjust Rent Charges	5,428	0	5,428	0.00
Transfer Technology Reform Funding	1,094	0	1,094	0.00
Secretary of Agriculture and Forestry	150,000	0	150,000	1.00
SW Virginia Air Freight Feasibility Study	Language	0	0	0.00
COVANET Savings	(82)	0	(82)	0.00
Total: Approved Amendments	**156,440**	**0**	**156,440**	**1.00**
HB 5001, As Approved	**1,246,462**	**0**	**1,246,462**	**6.00**
% Net Change	**14.35%**	**NA**	**14.35%**	**20.00%**
Board of Accountancy				
2002-04 Budget, Ch. 1042	0	1,119,260	1,119,260	4.00
Total DPB Target Adjustments	0	52,740	52,740	0.00
DPB Resource Target	**0**	**1,172,000**	**1,172,000**	**4.00**
Approved Amendments				
No Changes	0	0	0	0.00
Total: Approved Amendments	**0**	**0**	**0**	**0.00**
HB 5001, As Approved	**0**	**1,172,000**	**1,172,000**	**4.00**
% Net Change	**NA**	**0.00%**	**0.00%**	**0.00%**
Dept. of Agriculture & Consumer Services				
2002-04 Budget, Ch. 1042	44,617,528	42,877,702	87,495,230	505.00
Total DPB Target Adjustments	1,668,652	4,943,960	6,612,612	0.00
DPB Resource Target	**46,286,180**	**47,821,662**	**94,107,842**	**505.00**
Approved Amendments				
Adjust Risk Management Premiums	4,859	0	4,859	0.00
Adjust Rent Charges	11,236	0	11,236	0.00
Adjust Workers' Compensation Premiums	8,735	0	8,735	0.00
Transfer Technology Reform Funding	238,764	0	238,764	0.00
Provide Funding for Payment in Lieu of Taxes	6,000	0	6,000	0.00
Restore Agricultural Education Specialists	300,000	0	300,000	3.00
VDACS Performance Measures	Language	0	0	0.00
Eliminate Sweet Potato Board	Language	0	0	0.00
Rename Virginia Wine Board	Language	0	0	0.00
Agricultural Promotion Funding	100,000	0	100,000	0.00
Weights and Measures Program Requirements	50,000	0	50,000	0.00
Weights and Measures Program Exclusion	Language	0	0	0.00
Eliminate VA Tech Ag. Educ. Funding	(150,000)	0	(150,000)	0.00
COVANET Savings	(12,932)	0	(12,932)	0.00
Adjust Fund Source for Positions	0	0	0	0.00
Total: Approved Amendments	**556,662**	**0**	**556,662**	**3.00**
HB 5001, As Approved	**46,842,842**	**47,821,662**	**94,664,504**	**508.00**
% Net Change	**1.20%**	**0.00%**	**0.59%**	**0.59%**
Dept. of Business Assistance				
2002-04 Budget, Ch. 1042	21,590,168	2,220,860	23,811,028	48.00

SUMMARY OF AMENDMENTS TO HB 5001

	2004-06 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Total DPB Target Adjustments	246,560	309,382	555,942	0.00
DPB Resource Target	**21,836,728**	**2,530,242**	**24,366,970**	**48.00**
Approved Amendments				
Transfer Technology Reform Funding	24,124	0	24,124	0.00
Capital Access Program Funding	300,000	0	300,000	0.00
Consolidate DMBE and DBA	400,000	2,131,848	2,531,848	16.50
Eliminate Small Business Research Funding	(300,000)	0	(300,000)	(2.00)
COVANET Savings	(8,584)	0	(8,584)	0.00
Eliminate Small Business Incubator Funding	(820,000)	0	(820,000)	0.00
Eliminate VA-Israel Advisory Board Funding	(148,700)	0	(148,700)	0.00
Total: Approved Amendments	**(553,160)**	**2,131,848**	**1,578,688**	**14.50**
HB 5001, As Approved	**21,283,568**	**4,662,090**	**25,945,658**	**62.50**
% Net Change	**(2.53%)**	**84.25%**	**6.48%**	**30.21%**
Department of Forestry				
2002-04 Budget, Ch. 1042	27,327,738	18,931,328	46,259,066	326.38
Total DPB Target Adjustments	1,007,932	496,856	1,504,788	0.00
DPB Resource Target	**28,335,670**	**19,428,184**	**47,763,854**	**326.38**
Approved Amendments				
Adjust Risk Management Premiums	8,245	0	8,245	0.00
Adjust Workers' Compensation Premiums	11,294	0	11,294	0.00
Transfer Technology Reform Funding	76,806	0	76,806	0.00
Fund Reforestation of Timberlands Program	375,000	0	375,000	0.00
COVANET Savings	(5,736)	0	(5,736)	0.00
Total: Approved Amendments	**465,609**	**0**	**465,609**	**0.00**
HB 5001, As Approved	**28,801,279**	**19,428,184**	**48,229,463**	**326.38**
% Net Change	**1.64%**	**0.00%**	**0.97%**	**0.00%**
Dept. of Housing & Community Development				
2002-04 Budget, Ch. 1042	46,924,788	142,195,868	189,120,656	121.00
Total DPB Target Adjustments	500,546	119,714	620,260	0.00
DPB Resource Target	**47,425,334**	**142,315,582**	**189,740,916**	**121.00**
Approved Amendments				
Enhance Fire Safety Inspections	326,500	326,500	653,000	6.00
Transfer Technology Reform Funding	34,990	0	34,990	0.00
DHCD Performance Measures	Language	0	0	0.00
Center for Rural Virginia	150,000	0	150,000	0.00
Distressed Areas Grant Program	1,000,000	0	1,000,000	0.00
Adjust Workers' Compensation Premiums	(2,660)	0	(2,660)	0.00
COVANET Savings	(23,112)	0	(23,112)	0.00
Reduce Funding for PDCs	(429,856)	0	(429,856)	0.00
Total: Approved Amendments	**1,055,862**	**326,500**	**1,382,362**	**6.00**
HB 5001, As Approved	**48,481,196**	**142,642,082**	**191,123,278**	**127.00**
% Net Change	**2.23%**	**0.23%**	**0.73%**	**4.96%**
Department of Labor & Industry				
2002-04 Budget, Ch. 1042	12,881,196	11,791,158	24,672,354	177.00
Total DPB Target Adjustments	137,402	(1,323,758)	(1,186,356)	0.00
DPB Resource Target	**13,018,598**	**10,467,400**	**23,485,998**	**177.00**
Approved Amendments				
Adjust Rent Charges	2,359	0	2,359	0.00
Adjust Workers' Compensation Premiums	3,264	0	3,264	0.00
Increased Rent -- New Location	45,760	24,640	70,400	0.00
Apprenticeship Program	415,660	0	415,660	4.00
COVANET Savings	(2,504)	0	(2,504)	0.00
Total: Approved Amendments	**464,539**	**24,640**	**489,179**	**4.00**
HB 5001, As Approved	**13,483,137**	**10,492,040**	**23,975,177**	**181.00**
% Net Change	**3.57%**	**0.24%**	**2.08%**	**2.26%**
Dept. of Mines, Mineral & Energy				
2002-04 Budget, Ch. 1042	18,220,894	32,319,164	50,540,058	237.00
Total DPB Target Adjustments	802,528	2,619,632	3,422,160	0.00
DPB Resource Target	**19,023,422**	**34,938,796**	**53,962,218**	**237.00**
Approved Amendments				
Adjust Risk Management Premiums	2,518	0	2,518	0.00
Adjust Rent Charges	3,423	0	3,423	0.00
Adjust Workers' Compensation Premiums	5,104	0	5,104	0.00
Transfer Technology Reform Funding	59,204	0	59,204	0.00
Adjust NGF to Reflect Federal Grant	0	751,878	751,878	0.00
Interstate Mining Commission Compact Dues	Language	0	0	0.00
COVANET Savings	(3,288)	0	(3,288)	0.00

SUMMARY OF AMENDMENTS TO HB 5001

	2004-06 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Total: Approved Amendments	**66,961**	**751,878**	**818,839**	**0.00**
HB 5001, As Approved	**19,090,383**	**35,690,674**	**54,781,057**	**237.00**
% Net Change	**0.35%**	**2.15%**	**1.52%**	**0.00%**
Dept. of Minority Business Enterprise				
2002-04 Budget, Ch. 1042	639,108	1,846,604	2,485,712	19.00
Total DPB Target Adjustments	28,342	285,244	313,586	1.00
DPB Resource Target	**667,450**	**2,131,848**	**2,799,298**	**20.00**
Approved Amendments				
Adjust Rent Charges	4,665	0	4,665	0.00
Transfer Technology Reform Funding	5,000	0	5,000	0.00
Restore and Increase Funding	898,176	0	898,176	7.50
COVANET Savings	(9,644)	0	(9,644)	0.00
Transfer Funding to DBA/Consolidate Agencies	(667,471)	(2,131,848)	(2,799,319)	(20.00)
Total: Approved Amendments	**230,726**	**(2,131,848)**	**(1,901,122)**	**(12.50)**
HB 5001, As Approved	**898,176**	**0**	**898,176**	**7.50**
% Net Change	**34.57%**	**(100.00%)**	**(67.91%)**	**(62.50%)**
Dept. of Professional & Occupational Regulation				
2002-04 Budget, Ch. 1042	0	21,841,216	21,841,216	137.00
Total DPB Target Adjustments	0	1,103,754	1,103,754	0.00
DPB Resource Target	**0**	**22,944,970**	**22,944,970**	**137.00**
Approved Amendments				
No Changes	0	0	0	0.00
Total: Approved Amendments	**0**	**0**	**0**	**0.00**
HB 5001, As Approved	**0**	**22,944,970**	**22,944,970**	**137.00**
% Net Change	**NA**	**0.00%**	**0.00%**	**0.00%**
Va. Agricultural Council				
2002-04 Budget, Ch. 1042	0	680,668	680,668	0.00
Total DPB Target Adjustments	0	300,000	300,000	0.00
DPB Resource Target	**0**	**980,668**	**980,668**	**0.00**
Approved Amendments				
No Changes	0	0	0	0.00
Total: Approved Amendments	**0**	**0**	**0**	**0.00**
HB 5001, As Approved	**0**	**980,668**	**980,668**	**0.00**
% Net Change	**NA**	**0.00%**	**0.00%**	**NA**
Va. Economic Development Partnership				
2002-04 Budget, Ch. 1042	28,972,482	0	28,972,482	0.00
Total DPB Target Adjustments	378,032	0	378,032	0.00
DPB Resource Target	**29,350,514**	**0**	**29,350,514**	**0.00**
Approved Amendments				
Transfer Technology Reform Funding	251,364	0	251,364	0.00
Provide Funding for Comm. Military Bases	1,007,000	0	1,007,000	0.00
Market Distressed Areas Funding	1,000,000	0	1,000,000	0.00
VA Commercial Space Flight Auth.	200,000	0	200,000	0.00
Reduce Funding Shell Bldg. Program	(269,059)	0	(269,059)	0.00
Eliminate Vacant Position	(204,000)	0	(204,000)	0.00
Total: Approved Amendments	**1,985,305**	**0**	**1,985,305**	**0.00**
HB 5001, As Approved	**31,335,819**	**0**	**31,335,819**	**0.00**
% Net Change	**6.76%**	**NA**	**6.76%**	**NA**
Va. Employment Commission				
2002-04 Budget, Ch. 1042	159,642	966,849,908	967,009,550	1,001.00
Total DPB Target Adjustments	1,722	(7,889,420)	(7,887,698)	0.00
DPB Resource Target	**161,364**	**958,960,488**	**959,121,852**	**1,001.00**
Approved Amendments				
Increase Funding for Unemployment Benefits	0	157,700,000	157,700,000	0.00
Fund IT Systems Upgrade	0	20,920,000	20,920,000	0.00
Allocate Federal Reed Act Funding	0	9,000,000	9,000,000	0.00
Increase Customer Contact Center Positions	0	5,306,012	5,306,012	67.50
Allocate Federal Trade Act Assistance Funding	0	7,955,002	7,955,002	0.00
Fund One-Stop Centers	0	9,000,000	9,000,000	0.00
Use Reed Act Funds for Customer Contact Centers	Language	0	0	0.00
COVANET Savings	(90)	0	(90)	0.00
Total: Approved Amendments	**(90)**	**209,881,014**	**209,880,924**	**67.50**
HB 5001, As Approved	**161,274**	**1,168,841,502**	**1,169,002,776**	**1,068.50**
% Net Change	**(0.06%)**	**21.89%**	**21.88%**	**6.74%**
Va. Racing Commission				

SUMMARY OF AMENDMENTS TO HB 5001

	2004-06 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
2002-04 Budget, Ch. 1042	0	5,989,802	5,989,802	10.00
Total DPB Target Adjustments	0	34,458	34,458	0.00
DPB Resource Target	**0**	**6,024,260**	**6,024,260**	**10.00**
Approved Amendments				
Fund Add'l Race Day Expenses	0	320,000	320,000	0.00
Increase Approp. Breeders Fund	0	910,000	910,000	0.00
Establish Horse Industry Promotion Fund	0	750,000	750,000	0.00
Horse Industry Board and Equine Center Set Asides	Language	0	0	0.00
Total: Approved Amendments	**0**	**1,980,000**	**1,980,000**	**0.00**
HB 5001, As Approved	**0**	**8,004,260**	**8,004,260**	**10.00**
% Net Change	**NA**	**32.87%**	**32.87%**	**0.00%**
Va. Tourism Authority				
2002-04 Budget, Ch. 1042	20,702,516	0	20,702,516	0.00
Total DPB Target Adjustments	253,222	0	253,222	0.00
DPB Resource Target	**20,955,738**	**0**	**20,955,738**	**0.00**
Approved Amendments				
Adjust Rent Charges	1,044	0	1,044	0.00
Transfer Technology Reform Funding	70,230	0	70,230	0.00
Jamestown 2007 Ad Leverage Fund	1,000,000	0	1,000,000	0.00
Restore Tredegar Civil War Center Funding	150,000	0	150,000	0.00
Authorize Coalfields Tourism Funding	Language	0	0	0.00
VTA Performance Measures	Language	0	0	0.00
Wineries/Bed and Breakfast Web Site	Language	0	0	0.00
VA Assoc. Broadcasters "See Virginia First"	200,000	0	200,000	0.00
Outdoor Advertising Assoc. "See Virginia First"	0	0	0	0.00
Jamestown 2007, Motorsports, Ecotourism	1,150,000	0	1,150,000	0.00
Elim. Outdoor "See Virginia First" Coop. Ad. Program	(187,000)	0	(187,000)	0.00
Elim. Va. Assoc. Broad. "See Va. First" Coop. Ad. Prog.	(400,000)	0	(400,000)	0.00
Reduce Foundation for Humanities Funding	(100,000)	0	(100,000)	0.00
Total: Approved Amendments	**1,884,274**	**0**	**1,884,274**	**0.00**
HB 5001, As Approved	**22,840,012**	**0**	**22,840,012**	**0.00**
% Net Change	**8.99%**	**NA**	**8.99%**	**NA**
Office of Commerce and Trade				
2002-04 Budget, Ch. 1042	223,088,370	1,248,663,538	1,471,751,908	2,590.38
DPB Target Adjustments	5,062,650	1,052,562	6,115,212	1.00
Grand Total: DPB Resource Target	**228,151,020**	**1,249,716,100**	**1,477,867,120**	**2,591.38**
Approved Amendments				
Total: Approved Amendments	**6,313,128**	**212,964,032**	**219,277,160**	**83.50**
HB 5001, As Approved	**234,464,148**	**1,462,680,132**	**1,697,144,280**	**2,674.88**
% Net Change	**2.77%**	**17.04%**	**14.84%**	**3.22%**
EDUCATION				
Secretary of Education				
2002-04 Budget, Ch. 1042	707,032	377,942	1,084,974	5.00
Total DPB Target Adjustments	52,562	0	52,562	0.00
DPB Resource Target	**759,594**	**377,942**	**1,137,536**	**5.00**
Approved Amendments				
Adjust Rent Charges	5,625	0	5,625	0.00
Transfer Technology Reform Funding	814	0	814	0.00
Va. Cancer Research Fund Initiative	0	50,000	50,000	0.00
VSDB - Consolidation Feasibility Assess.	100,000	0	100,000	0.00
School Efficiency Review - Pilot Continuation	984,000	0	984,000	0.00
COVANET Savings	(712)	0	(712)	0.00
Total: Approved Amendments	**1,089,727**	**50,000**	**1,139,727**	**0.00**
HB 5001, As Approved	**1,849,321**	**427,942**	**2,277,263**	**5.00**
% Net Change	**143.46%**	**13.23%**	**100.19%**	**0.00%**
Dept. of Education - Central Office				
2002-04 Budget, Ch. 1042	93,824,318	99,517,578	193,341,896	314.00
Total DPB Target Adjustments	991,994	1,998,426	2,990,420	0.00
DPB Resource Target	**94,816,312**	**101,516,004**	**196,332,316**	**314.00**
Approved Amendments				
Maintain SOL Testing Program	6,273,654	800,000	7,073,654	0.00
National Board Certification Program	1,117,500	0	1,117,500	0.00
Transfer Technology Reform Funding	501,082	0	501,082	0.00
Continue Implement Web-Based SOL On-Line Testing	3,685,537	0	3,685,537	0.00
Implement Statewide Student Info Sys NCLB	4,431,193	2,708,276	7,139,469	4.00
Increase Funds for Implementation of NCLB	1,970,505	0	1,970,505	5.00

SUMMARY OF AMENDMENTS TO HB 5001

	2004-06 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Expand Project Graduation	713,024	0	713,024	0.00
Adjust Risk Management Premiums	440	0	440	0.00
Adjust Rent Charges	88,118	0	88,118	0.00
Adjust Workers' Compensation Premiums	2,117	0	2,117	0.00
COVANET Savings	(19,224)	0	(19,224)	0.00
Transfer Proprietary Schools Function to SCHEV	0	(204,474)	(204,474)	(1.00)
Transfer Veterans' Educ Initiative to Dept Veterans Svs.	0	(574,534)	(574,534)	(3.00)
Total: Approved Amendments	**18,763,946**	**2,729,268**	**21,493,214**	**5.00**
HB 5001, As Approved	**113,580,258**	**104,245,272**	**217,825,530**	**319.00**
% Net Change	**19.79%**	**2.69%**	**10.95%**	**1.59%**
Dept. of Education - Direct Aid				
2002-04 Budget, Ch. 1042	8,118,747,502	1,492,239,750	9,610,987,252	0.00
Total DPB Target Adjustments	0	3,100,000	3,100,000	0.00
DPB Resource Target	**8,118,747,502**	**1,495,339,750**	**9,614,087,252**	**0.00**
Approved Amendments				
Update Costs of the SOQ	839,439,017	0	839,439,017	0.00
SOQ Revisions-Elem Res,Sec Plng Pd, Tech Positions	325,979,696	0	325,979,696	0.00
Adjust Sales and Use Tax	66,197,521	0	66,197,521	0.00
Update Benefit Costs Related to SOQ Positions	167,974,258	0	167,974,258	0.00
Updates due to Composite Index Change	53,547,619	0	53,547,619	0.00
Update Costs of Categorical Programs	30,436,089	0	30,436,089	0.00
Update Costs of Incentive-Based Programs	52,538,662	9,485,625	62,024,287	0.00
Revise SOQ Remediation Programs	41,168,233	0	41,168,233	0.00
Increase At-Risk Four-Year-Olds Prog funding formula	55,128,211	0	55,128,211	0.00
Funding Cost of Competing in District 8	7,124,711	0	7,124,711	0.00
Increase Funding for ESL Program	19,676,974	0	19,676,974	0.00
Expand Project Graduation	5,548,956	0	5,548,956	0.00
Add Funds for Implementation of NCLB	10,146,290	0	10,146,290	0.00
Debt for Technology Equipment Notes	0	7,053,750	7,053,750	0.00
Wolftrap Institute for Early Learning	500,000	0	500,000	0.00
Jobs for Virginia Graduates	400,000	0	400,000	0.00
Tech Adj - Special Education	1,200,000	0	1,200,000	0.00
Tech Adj - Remedial Education	48,516	0	48,516	0.00
Eliminate Rollover of Fringe Benefit Costs	21,261,692	0	21,261,692	0.00
Complete Phase-In of Admin Position in Support Cost	45,636,986	0	45,636,986	0.00
Increase Governor School Enrollment Cap to1500	355,759	0	355,759	0.00
Small School Division Adj - Highland County	153,289	0	153,289	0.00
Net Adj for Sales Tax for Prepaid Telephone Cards	226,736	0	226,736	0.00
Net Adj for Sales Tax for Certain Sales Tax Exemptions	17,017,341	0	17,017,341	0.00
Net Adj for Sales Tax for Revised Mid Year Estimates	8,005,216	0	8,005,216	0.00
Net Adj for Sales Tax for 1/8 Cent Distributions	82,462,490	0	82,462,490	0.00
Net Adj for Sales Tax for Cigarette Sales Tax	1,675,621	0	1,675,621	0.00
Transfer Technology Costs to Equip Note Issuance	(109,716,737)	0	(109,716,737)	0.00
VRS Retirement & Health Care Credit Rate Reduction	(11,492,187)	0	(11,492,187)	0.00
Transfer Blended VRS Rate Savings from CA	(52,396,658)	0	(52,396,658)	0.00
Reduce Formula for Primary Class K-3 Size Program	(11,976,820)	0	(11,976,820)	0.00
K-3 Class Size Reduction VRS Rate correction	(2,761,046)	0	(2,761,046)	0.00
Limit Federal Revenue Deductions to 29.22%	(90,068,516)	0	(90,068,516)	0.00
Redirect Student Achievement Block Grant	(20,186,626)	0	(20,186,626)	0.00
Redirect SOL Remediation to SOQ Remediation	(34,687,231)	0	(34,687,231)	0.00
Adjust Algebra Readiness funding formula	(2,222,092)	0	(2,222,092)	0.00
Transfer Literary Funds for Teacher Retirement & Soc Sec	(30,800,000)	30,800,000	0	0.00
Transfer Funds to Dept of Rehabilitative Services	(1,729,822)	0	(1,729,822)	0.00
Total: Approved Amendments	**1,485,812,148**	**47,339,375**	**1,533,151,523**	**0.00**
HB 5001, As Approved	**9,604,559,650**	**1,542,679,125**	**11,147,238,775**	**0.00**
% Net Change	**18.30%**	**3.17%**	**15.95%**	**NA**
Va. School for the Deaf & the Blind at Hampton				
2002-04 Budget, Ch. 1042	11,854,100	924,050	12,778,150	129.00
Total DPB Target Adjustments	416,904	1,200	418,104	0.00
DPB Resource Target	**12,271,004**	**925,250**	**13,196,254**	**129.00**
Approved Amendments				
Adjust Risk Management Premiums	1,591	0	1,591	0.00
Transfer Technology Reform Funding	14,032	0	14,032	0.00
Adjust Workers' Compensation Premiums	(8,146)	0	(8,146)	0.00
COVANET Savings	(898)	0	(898)	0.00
Total: Approved Amendments	**6,579**	**0**	**6,579**	**0.00**
HB 5001, As Approved	**12,277,583**	**925,250**	**13,202,833**	**129.00**
% Net Change	**0.05%**	**0.00%**	**0.05%**	**0.00%**
Va. School for the Deaf & the Blind at Staunton				

SUMMARY OF AMENDMENTS TO HB 5001

	2004-06 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
2002-04 Budget, Ch. 1042	12,752,982	1,382,802	14,135,784	144.00
Total DPB Target Adjustments	(309,468)	473,402	163,934	0.00
DPB Resource Target	**12,443,514**	**1,856,204**	**14,299,718**	**144.00**
Approved Amendments				
Adjust Risk Management Premiums	2,134	0	2,134	0.00
Transfer Technology Reform Funding	15,116	0	15,116	0.00
Adjust Workers' Compensation Premiums	(15,145)	0	(15,145)	0.00
COVANET Savings	(1,606)	0	(1,606)	0.00
Total: Approved Amendments	**499**	**0**	**499**	**0.00**
HB 5001, As Approved	**12,444,013**	**1,856,204**	**14,300,217**	**144.00**
% Net Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Education				
2002-04 Budget, Ch. 1042	8,237,178,902	1,594,064,180	9,831,243,082	587.00
DPB Target Adjustments	1,099,430	5,573,028	6,672,458	0.00
Grand Total: DPB Resource Target	**8,238,278,332**	**1,599,637,208**	**9,837,915,540**	**587.00**
Approved Amendments				
Total: Approved Amendments	**1,504,583,172**	**50,068,643**	**1,554,651,815**	**5**
HB 5001, As Approved	**9,742,861,504**	**1,649,705,851**	**11,392,567,355**	**592**
% Net Change	**18.26%**	**3.13%**	**15.80%**	**0.85%**
State Council of Higher Education for Va.				
2002-04 Budget, Ch. 1042	113,421,886	10,086,644	123,508,530	36.00
Total DPB Target Adjustments	227,182	7,740	234,922	0.00
DPB Resource Target	**113,649,068**	**10,094,384**	**123,743,452**	**36.00**
Approved Amendments				
Adjust Rent Charges	35,220	0	35,220	0.00
Transfer Technology Reform Funding	66,960	0	66,960	0.00
Fund Virtual Library	2,140,928	0	2,140,928	0.00
Increase Tuition Assistance Grant	7,020,537	0	7,020,537	0.00
Restore Va. Space Grant	340,000	0	340,000	0.00
VCCS Investment Earnings Match	Language	0	0	0.00
Military Dependent Tuition Waivers	1,990,168	0	1,990,168	0.00
Brown v. Board Scholarship	1,050,000	1,000,000	2,050,000	0.00
Transfer of proprietary school oversight	0	204,474	204,474	1.00
Regulatory Program FTE Adjustment	Language	0	0	0.00
Adjust Workers' Compensation Premiums	(940)	0	(940)	0.00
Reduce Optometry Scholarships	(258,200)	0	(258,200)	0.00
Eliminate Eastern Shore Grants	(86,700)	0	(86,700)	0.00
Phase out VWIL Grants	(150,000)	0	(150,000)	0.00
COVANET Savings	(1,008)	0	(1,008)	0.00
Total: Approved Amendments	**12,146,965**	**1,204,474**	**13,351,439**	**1.00**
HB 5001, As Approved	**125,796,033**	**11,298,858**	**137,094,891**	**37.00**
% Net Change	**10.69%**	**11.93%**	**10.79%**	**2.78%**
Christopher Newport University				
2002-04 Budget, Ch. 1042	42,100,020	83,292,574	125,392,594	660.74
Total DPB Target Adjustments	2,072,124	1,354,584	3,426,708	0.00
DPB Resource Target	**44,172,144**	**84,647,158**	**128,819,302**	**660.74**
Approved Amendments				
Base Adequacy	5,256,679	0	5,256,679	0.00
NGF Adjustment	0	1,860,673	1,860,673	0.00
3% Faculty Salary Increase (Nov 25, 2004)	602,782	0	602,782	0.00
O & M for New Facilities	267,050	192,800	459,850	3.00
Student Financial Assistance	992,850	0	992,850	0.00
Adjust Workers' Compensation Premiums	18,219	0	18,219	0.00
O & M for Auxiliary Enterprises	0	6,568,215	6,568,215	12.00
Increased Auxiliary Enterprise Revenues	0	2,696,000	2,696,000	9.00
Adjust Risk Management Premiums	1,540	0	1,540	0.00
Adjust FTE Positions	Language	0	0	0.00
COVANET Savings	(6,476)	0	(6,476)	0.00
Total: Approved Amendments	**7,132,644**	**11,317,688**	**18,450,332**	**24.00**
HB 5001, As Approved	**51,304,788**	**95,964,846**	**147,269,634**	**684.74**
% Net Change	**16.15%**	**13.37%**	**14.32%**	**3.63%**
College of William & Mary				
2002-04 Budget, Ch. 1042	76,724,020	244,216,304	320,940,324	1,371.45
Total DPB Target Adjustments	3,341,716	12,581,890	15,923,606	0.00
DPB Resource Target	**80,065,736**	**256,798,194**	**336,863,930**	**1,371.45**
Approved Amendments				
Base Adequacy	3,432,872	0	3,432,872	0.00

SUMMARY OF AMENDMENTS TO HB 5001

	2004-06 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
NGF Adjustment	0	10,136,182	10,136,182	0.00
One-Time Research Support	324,800	0	324,800	0.00
Student Financial Assistance	233,224	0	233,224	0.00
Adjust Risk Management Premiums	8,744	0	8,744	0.00
Adjust Workers' Compensation Premiums	14,569	0	14,569	0.00
3% Faculty Salary Increase (Nov 25, 2004)	1,125,768	0	1,125,768	0.00
Adjust Sponsored Programs Revenues	0	5,200,000	5,200,000	0.00
Adjust Tuition and Fee Revenues	0	9,700,000	9,700,000	43.00
Adjust Financial Aid Revenues	0	3,900,000	3,900,000	0.00
COVANET Savings	(6,414)	0	(6,414)	0.00
Total: Approved Amendments	**5,133,563**	**28,936,182**	**34,069,745**	**43.00**
HB 5001, As Approved	**85,199,299**	**285,734,376**	**370,933,675**	**1,414.45**
% Net Change	**6.41%**	**11.27%**	**10.11%**	**3.14%**
Richard Bland College				
2002-04 Budget, Ch. 1042	8,887,872	5,227,366	14,115,238	100.16
Total DPB Target Adjustments	274,780	140,876	415,656	0.00
DPB Resource Target	**9,162,652**	**5,368,242**	**14,530,894**	**100.16**
Approved Amendments				
Base Adequacy	126,000	0	126,000	0.00
NGF Adjustment	0	334,565	334,565	0.00
3% Faculty Salary Increase (Nov 25, 2004)	125,421	0	125,421	0.00
O & M for New Facilities	21,951	15,538	37,489	0.00
Student Financial Assistance	19,526	0	19,526	0.00
Adjust Risk Management Premiums	1,368	0	1,368	0.00
Adjust Federal Work Study	0	1,000,000	1,000,000	0.00
Adjust FTE Positions	Language	0	0	0.00
COVANET Savings	(926)	0	(926)	0.00
Total: Approved Amendments	**293,340**	**1,350,103**	**1,643,443**	**0.00**
HB 5001, As Approved	**9,455,992**	**6,718,345**	**16,174,337**	**100.16**
% Net Change	**3.20%**	**25.15%**	**11.31%**	**0.00%**
Virginia Institute of Marine Science				
2002-04 Budget, Ch. 1042	29,680,590	39,412,926	69,093,516	356.07
Total DPB Target Adjustments	1,350,538	219,840	1,570,378	0.00
DPB Resource Target	**31,031,128**	**39,632,766**	**70,663,894**	**356.07**
Approved Amendments				
Operating Support	1,321,088	0	1,321,088	0.00
3% Faculty Salary Increase (Nov 25, 2004)	261,789	375,033	636,822	0.00
One-Time Research Support	355,250	0	355,250	0.00
Adjust Risk Management Premiums	1,445	0	1,445	0.00
Adjust Sponsored Programs Revenues	0	2,300,000	2,300,000	0.00
Adjust Workers' Compensation Premiums	(5,679)	0	(5,679)	0.00
COVANET Savings	(4,278)	0	(4,278)	0.00
Total: Approved Amendments	**1,929,615**	**2,675,033**	**4,604,648**	**0.00**
HB 5001, As Approved	**32,960,743**	**42,307,799**	**75,268,542**	**356.07**
% Net Change	**6.22%**	**6.75%**	**6.52%**	**0.00%**
George Mason University				
2002-04 Budget, Ch. 1042	193,547,368	514,524,102	708,071,470	2,912.02
Total DPB Target Adjustments	6,974,514	6,815,232	13,789,746	0.00
DPB Resource Target	**200,521,882**	**521,339,334**	**721,861,216**	**2,912.02**
Approved Amendments				
Base Adequacy	12,058,335	0	12,058,335	0.00
NGF Adjustment	0	39,721,107	39,721,107	0.00
One-Time Research Support	885,875	0	885,875	0.00
Student Financial Assistance	843,802	0	843,802	0.00
Adjust Risk Management Premiums	6,751	0	6,751	0.00
Adjust Workers' Compensation Premiums	68,133	0	68,133	0.00
3% Faculty Salary Increase (Nov 25, 2004)	2,836,872	0	2,836,872	0.00
Adjust Sponsored Programs Revenues	0	92,252,000	92,252,000	27.00
Adjust Tuition and Fee Revenues	0	19,690,000	19,690,000	158.98
Increased Auxiliary Enterprise Revenues	0	9,500,000	9,500,000	0.00
O & M for New Facilities	1,061,548	718,546	1,780,094	12.00
COVANET Savings	(7,934)	0	(7,934)	0.00
Total: Approved Amendments	**17,753,382**	**161,881,653**	**179,635,035**	**197.98**
HB 5001, As Approved	**218,275,264**	**683,220,987**	**901,496,251**	**3,110.00**
% Net Change	**8.85%**	**31.05%**	**24.88%**	**6.80%**
James Madison University				
2002-04 Budget, Ch. 1042	111,576,156	355,934,936	467,511,092	2,290.39
Total DPB Target Adjustments	5,145,502	5,273,752	10,419,254	0.00

SUMMARY OF AMENDMENTS TO HB 5001

	2004-06 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
DPB Resource Target	**116,721,658**	**361,208,688**	**477,930,346**	**2,290.39**
Approved Amendments				
Base Adequacy	10,714,180	0	10,714,180	0.00
NGF Adjustment	0	14,220,546	14,220,546	0.00
One-Time Research Support	304,500	0	304,500	0.00
3% Faculty Salary Increase (Nov 25, 2004)	1,515,901	0	1,515,901	0.00
Student Financial Assistance	531,148	0	531,148	0.00
Adjust Risk Management Premiums	7,098	0	7,098	0.00
Adjust Sponsored Programs Revenues	0	20,000,000	20,000,000	22.00
Adjust Tuition and Fee Revenues	0	20,928,000	20,928,000	102.75
Increased Auxiliary Enterprise Revenues	0	9,678,298	9,678,298	9.00
Adjust Workers' Compensation Premiums	(76,706)	0	(76,706)	0.00
COVANET Savings	(3,936)	0	(3,936)	0.00
Total: Approved Amendments	**12,992,185**	**64,826,844**	**77,819,029**	**133.75**
HB 5001, As Approved	**129,713,843**	**426,035,532**	**555,749,375**	**2,424.14**
% Net Change	**11.13%**	**17.95%**	**16.28%**	**5.84%**
Longwood University				
2002-04 Budget, Ch. 1042	36,685,796	76,791,098	113,476,894	572.56
Total DPB Target Adjustments	1,643,890	1,418,562	3,062,452	0.00
DPB Resource Target	**38,329,686**	**78,209,660**	**116,539,346**	**572.56**
Approved Amendments				
Base Adequacy	5,541,770	0	5,541,770	0.00
NGF Adjustment	0	2,645,042	2,645,042	0.00
3% Faculty Salary Increase (Nov 25, 2004)	459,441	0	459,441	0.00
Student Financial Assistance	506,404	0	506,404	0.00
Adjust Risk Management Premiums	3,150	0	3,150	0.00
Increased Auxiliary Enterprise Revenues	0	6,456,260	6,456,260	0.00
Adjust FTE for NGF Revenues	0	0	0	26.00
Adjust Workers' Compensation Premiums	(23,938)	0	(23,938)	0.00
Phase out GF support for public service centers	(102,929)	0	(102,929)	0.00
COVANET Savings	(3,910)	0	(3,910)	0.00
Reduce Lease Payments	(445,374)	0	(445,374)	0.00
Total: Approved Amendments	**5,934,614**	**9,101,302**	**15,035,916**	**26.00**
HB 5001, As Approved	**44,264,300**	**87,310,962**	**131,575,262**	**598.56**
% Net Change	**15.48%**	**11.64%**	**12.90%**	**4.54%**
University of Mary Washington				
2002-04 Budget, Ch. 1042	29,166,466	84,587,120	113,753,586	623.16
Total DPB Target Adjustments	1,093,302	1,442,800	2,536,102	0.00
DPB Resource Target	**30,259,768**	**86,029,920**	**116,289,688**	**623.16**
Approved Amendments				
Base Adequacy	1,767,572	0	1,767,572	0.00
NGF Adjustment	0	8,684,279	8,684,279	0.00
3% Faculty Salary Increase (Nov 25, 2004)	442,418	0	442,418	0.00
Name Change	Language	0	0	0.00
Student Financial Assistance	112,518	0	112,518	0.00
Adjust Risk Management Premiums	2,540	0	2,540	0.00
Consolidate Melchers-Monroe	857,768	720,000	1,577,768	10.00
Melchers-Monroe Operating Support	200,000	0	200,000	0.00
Adjust Tuition and Fee Revenues	0	500,000	500,000	0.00
Adjust Workers' Compensation Premiums	(20,552)	0	(20,552)	0.00
COVANET Savings	(708)	0	(708)	0.00
Total: Approved Amendments	**3,361,556**	**9,904,279**	**13,265,835**	**10.00**
HB 5001, As Approved	**33,621,324**	**95,934,199**	**129,555,523**	**633.16**
% Net Change	**11.11%**	**11.51%**	**11.41%**	**1.60%**
Melchers-Monroe Memorials				
2002-04 Budget, Ch. 1042	821,850	320,000	1,141,850	10.00
Total DPB Target Adjustments	35,918	400,000	435,918	0.00
DPB Resource Target	**857,768**	**720,000**	**1,577,768**	**10.00**
Approved Amendments				
Consolidate Melchers into Mary Washington College	(857,768)	(720,000)	(1,577,768)	(10.00)
Total: Approved Amendments	**(857,768)**	**(720,000)**	**(1,577,768)**	**(10.00)**
HB 5001, As Approved	**0**	**0**	**0**	**0.00**
% Net Change	**(100.00%)**	**(100.00%)**	**(100.00%)**	**(100.00%)**
Norfolk State University				
2002-04 Budget, Ch. 1042	84,347,720	153,751,614	238,099,334	979.75
Total DPB Target Adjustments	2,558,356	1,719,572	4,277,928	0.00
DPB Resource Target	**86,906,076**	**155,471,186**	**242,377,262**	**979.75**

SUMMARY OF AMENDMENTS TO HB 5001

	2004-06 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Approved Amendments				
Operating Support	439,077	0	439,077	0.00
3% Faculty Salary Increase (Nov 25, 2004)	717,296	0	717,296	0.00
NGF Adjustment	0	4,094,694	4,094,694	0.00
Student Financial Assistance	414,076	0	414,076	0.00
Adjust Risk Management Premiums	5,848	0	5,848	0.00
Enhance Academic Programs	1,469,506	0	1,469,506	0.00
Increased Auxiliary Enterprise Revenues	0	4,000,000	4,000,000	0.00
Adjust Workers' Compensation Premiums	(19,281)	0	(19,281)	0.00
COVANET Savings	(18,098)	0	(18,098)	0.00
Total: Approved Amendments	**3,008,424**	**8,094,694**	**11,103,118**	**0.00**
HB 5001, As Approved	**89,914,500**	**163,565,880**	**253,480,380**	**979.75**
% Net Change	**3.46%**	**5.21%**	**4.58%**	**0.00%**
Old Dominion University				
2002-04 Budget, Ch. 1042	152,865,186	211,644,992	364,510,178	2,241.74
Total DPB Target Adjustments	5,317,254	5,498,702	10,815,956	0.00
DPB Resource Target	**158,182,440**	**217,143,694**	**375,326,134**	**2,241.74**
Approved Amendments				
Base Adequacy	18,046,237	0	18,046,237	0.00
NGF Adjustment	0	13,124,138	13,124,138	0.00
One-Time Research Support	406,000	0	406,000	0.00
Student Financial Assistance	876,068	0	876,068	0.00
Adjust Risk Management Premiums	14,379	0	14,379	0.00
3% Faculty Salary Increase (Nov 25, 2004)	1,758,897	0	1,758,897	0.00
Increased Auxiliary Enterprise Revenues	0	15,700,000	15,700,000	17.00
O & M for New Facilities	342,762	0	342,762	4.00
Adjust Workers' Compensation Premiums	(17,565)	0	(17,565)	0.00
Phase out GF support for public service centers	(67,500)	0	(67,500)	(1.00)
COVANET Savings	(63,446)	0	(63,446)	0.00
Total: Approved Amendments	**21,295,832**	**28,824,138**	**50,119,970**	**20.00**
HB 5001, As Approved	**179,478,272**	**245,967,832**	**425,446,104**	**2,261.74**
% Net Change	**13.46%**	**13.27%**	**13.35%**	**0.89%**
Radford University				
2002-04 Budget, Ch. 1042	71,339,130	141,427,996	212,767,126	1,297.04
Total DPB Target Adjustments	3,288,094	2,392,400	5,680,494	0.00
DPB Resource Target	**74,627,224**	**143,820,396**	**218,447,620**	**1,297.04**
Approved Amendments				
Base Adequacy	8,240,696	0	8,240,696	0.00
NGF Adjustment	0	5,665,016	5,665,016	0.00
3% Faculty Salary Increase (Nov 25, 2004)	875,761	0	875,761	0.00
Student Financial Assistance	1,313,114	0	1,313,114	0.00
Adjust Risk Management Premiums	4,489	0	4,489	0.00
Increased Auxiliary Enterprise Revenues	0	6,300,000	6,300,000	0.00
Adjust Workers' Compensation Premiums	(60,474)	0	(60,474)	0.00
COVANET Savings	(7,586)	0	(7,586)	0.00
Total: Approved Amendments	**10,366,000**	**11,965,016**	**22,331,016**	**0.00**
HB 5001, As Approved	**84,993,224**	**155,785,412**	**240,778,636**	**1,297.04**
% Net Change	**13.89%**	**8.32%**	**10.22%**	**0.00%**
Southwest Va. Higher Education Center				
2002-04 Budget, Ch. 1042	2,656,038	874,000	3,530,038	18.00
Total DPB Target Adjustments	15,496	3,518	19,014	(4.00)
DPB Resource Target	**2,671,534**	**877,518**	**3,549,052**	**14.00**
Approved Amendments				
Adjust Risk Management Premiums	203	0	203	0.00
Adjust Workers' Compensation Premiums	2,492	0	2,492	0.00
Increase Operating Support	350,000	0	350,000	0.00
FTE Adjustment	0	0	0	3.00
COVANET Savings	(536)	0	(536)	0.00
Total: Approved Amendments	**352,159**	**0**	**352,159**	**3.00**
HB 5001, As Approved	**3,023,693**	**877,518**	**3,901,211**	**17.00**
% Net Change	**13.18%**	**0.00%**	**9.92%**	**21.43%**
University of Virginia				
2002-04 Budget, Ch. 1042	234,313,322	1,250,233,914	1,484,547,236	6,632.79
Total DPB Target Adjustments	5,621,596	9,344,384	14,965,980	0.00
DPB Resource Target	**239,934,918**	**1,259,578,298**	**1,499,513,216**	**6,632.79**
Approved Amendments				
Base Adequacy	11,390,242	0	11,390,242	0.00

SUMMARY OF AMENDMENTS TO HB 5001

	2004-06 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
NGF Adjustment	0	1,133,675	1,133,675	0.00
One-Time Research Support	2,004,625	0	2,004,625	0.00
Student Financial Assistance	471,126	0	471,126	0.00
Adjust Risk Management Premiums	12,814	0	12,814	0.00
3% Faculty Salary Increase (Nov 25, 2004)	3,195,181	0	3,195,181	0.00
Health Insurance Premium Increase	1,200,000	1,658,000	2,858,000	0.00
O & M for New Facilities	610,102	910,625	1,520,727	8.00
Adjust Financial Aid Revenues	0	17,500,000	17,500,000	0.00
Adjust Sponsored Programs Revenues	0	106,100,000	106,100,000	255.00
Adjust Tuition and Fee Revenues	0	62,200,000	62,200,000	308.00
Establish Nongeneral Fund Repair Reserve	Language	0	0	0.00
Blandy Farm Technical Language	Language	0	0	0.00
Adjust Workers' Compensation Premiums	(34,135)	0	(34,135)	0.00
COVANET Savings	(7,458)	0	(7,458)	0.00
Reduce generalist medicine initiative	(112,270)	0	(112,270)	0.00
Phase out GF support for public service centers	(80,000)	0	(80,000)	0.00
Total: Approved Amendments	**18,650,227**	**189,502,300**	**208,152,527**	**571.00**
HB 5001, As Approved	**258,585,145**	**1,449,080,598**	**1,707,665,743**	**7,203.79**
% Net Change	**7.77%**	**15.04%**	**13.88%**	**8.61%**
University of Virginia Medical Center				
2002-04 Budget, Ch. 1042	0	1,560,407,084	1,560,407,084	4,278.76
Total DPB Target Adjustments	0	7,825,478	7,825,478	0.00
DPB Resource Target	**0**	**1,568,232,562**	**1,568,232,562**	**4,278.76**
Approved Amendments				
Adjust Patient Care Revenues	0	41,270,000	41,270,000	210.81
Total: Approved Amendments	**0**	**41,270,000**	**41,270,000**	**210.81**
HB 5001, As Approved	**0**	**1,609,502,562**	**1,609,502,562**	**4,489.57**
% Net Change	**NA**	**2.63%**	**2.63%**	**4.93%**
University of Virginia's College at Wise				
2002-04 Budget, Ch. 1042	19,015,144	22,047,122	41,062,266	233.54
Total DPB Target Adjustments	897,606	1,801,564	2,699,170	0.00
DPB Resource Target	**19,912,750**	**23,848,686**	**43,761,436**	**233.54**
Approved Amendments				
Base Adequacy	980,000	0	980,000	0.00
NGF Adjustment	0	845,856	845,856	0.00
3% Faculty Salary Increase (Nov 25, 2004)	217,722	0	217,722	0.00
Student Financial Assistance	543,846	0	543,846	0.00
Adjust Risk Management Premiums	1,716	0	1,716	0.00
Adjust Workers' Compensation Premiums	(13,487)	0	(13,487)	0.00
COVANET Savings	(2,638)	0	(2,638)	0.00
Total: Approved Amendments	**1,727,159**	**845,856**	**2,573,015**	**0.00**
HB 5001, As Approved	**21,639,909**	**24,694,542**	**46,334,451**	**233.54**
% Net Change	**8.67%**	**3.55%**	**5.88%**	**0.00%**
Virginia Commonwealth University				
2002-04 Budget, Ch. 1042	287,450,028	851,168,674	1,138,618,702	4,917.34
Total DPB Target Adjustments	11,873,766	12,221,508	24,095,274	0.00
DPB Resource Target	**299,323,794**	**863,390,182**	**1,162,713,976**	**4,917.34**
Approved Amendments				
Base Adequacy	22,300,007	0	22,300,007	0.00
NGF Adjustment	0	661,718	661,718	0.00
One-Time Research Support	1,979,250	0	1,979,250	0.00
3% Faculty Salary Increase (Nov 25, 2004)	4,294,544	0	4,294,544	0.00
Student Financial Assistance	1,195,932	0	1,195,932	0.00
Adjust Risk Management Premiums	11,877	0	11,877	0.00
Family Practice Support	800,000	0	800,000	0.00
O & M for New Facilities	353,773	260,556	614,329	0.00
Adjust Rent Charges	11,628	0	11,628	0.00
Adjust Sponsored Programs Revenues	0	32,459,000	32,459,000	0.00
Adjust Tuition and Fee Revenues	0	45,800,000	45,800,000	0.00
O & M for Auxiliary Enterprises	0	4,400,000	4,400,000	0.00
Increased Auxiliary Enterprise Revenues	0	9,757,000	9,757,000	0.00
Adjust Workers' Compensation Premiums	42,873	0	42,873	0.00
Family Practice Technical Language	Language	0	0	0.00
Center on Aging Technical Language	Language	0	0	0.00
Adjust Health Services Appropriation	0	(14,872,172)	(14,872,172)	0.00
COVANET Savings	(26,202)	0	(26,202)	0.00
Reduce generalist medicine initiative	(177,538)	0	(177,538)	0.00
Phase out GF support for public service centers	(79,000)	0	(79,000)	0.00
Total: Approved Amendments	**30,707,144**	**78,466,102**	**109,173,246**	**0.00**

SUMMARY OF AMENDMENTS TO HB 5001

	2004-06 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
HB 5001, As Approved	**330,030,938**	**941,856,284**	**1,271,887,222**	**4,917.34**
% Net Change	**10.26%**	**9.09%**	**9.39%**	**0.00%**
Virginia Community College System				
2002-04 Budget, Ch. 1042	551,967,822	582,776,530	1,134,744,352	8,333.47
Total DPB Target Adjustments	18,124,386	13,928,424	32,052,810	0.00
DPB Resource Target	**570,092,208**	**596,704,954**	**1,166,797,162**	**8,333.47**
Approved Amendments				
Base Adequacy	60,039,391	0	60,039,391	0.00
NGF Adjustment	0	48,492,569	48,492,569	0.00
3% Faculty Salary Increase (Nov 25, 2004)	6,620,924	0	6,620,924	0.00
Student Financial Assistance	2,800,356	0	2,800,356	0.00
Adjust Risk Management Premiums	26,156	0	26,156	0.00
O & M for New Facilities	2,151,613	785,947	2,937,560	37.50
Adjust Rent Charges	63,969	0	63,969	0.00
Adjust Sponsored Programs Revenues	0	18,800,000	18,800,000	0.00
Adjust Tuition and Fee Revenues	0	47,400,000	47,400,000	130.00
No. Va. Medical Education Campus Oper.	9,389,534	3,714,194	13,103,728	126.00
Tidewater Norfolk Administration Office	809,720	430,280	1,240,000	0.00
Adjust Workers' Compensation Premiums	(109,253)	0	(109,253)	0.00
COVANET Savings	(86,838)	0	(86,838)	0.00
Total: Approved Amendments	**81,705,572**	**119,622,990**	**201,328,562**	**293.50**
HB 5001, As Approved	**651,797,780**	**716,327,944**	**1,368,125,724**	**8,626.97**
% Net Change	**14.33%**	**20.05%**	**17.25%**	**3.52%**
Virginia Military Institute				
2002-04 Budget, Ch. 1042	24,981,762	56,403,126	81,384,888	451.43
Total DPB Target Adjustments	810,028	1,906,264	2,716,292	0.00
DPB Resource Target	**25,791,790**	**58,309,390**	**84,101,180**	**451.43**
Approved Amendments				
Operating Support	700,000	0	700,000	0.00
NGF Adjustment	0	4,636,261	4,636,261	0.00
3% Faculty Salary Increase (Nov 25, 2004)	184,901	0	184,901	0.00
Student Financial Assistance	55,680	0	55,680	0.00
Adjust Risk Management Premiums	4,086	0	4,086	0.00
Adjust Workers' Compensation Premiums	24,390	0	24,390	0.00
Adjust Tuition and Fee Revenues	0	689,736	689,736	0.00
Increased Auxiliary Enterprise Revenues	0	444,000	444,000	0.00
Adjust Unique Military Activities	0	364,000	364,000	0.00
Unique Military Activities Technical Language	Language	0	0	0.00
COVANET Savings	(4,484)	0	(4,484)	0.00
Total: Approved Amendments	**964,573**	**6,133,997**	**7,098,570**	**0.00**
HB 5001, As Approved	**26,756,363**	**64,443,387**	**91,199,750**	**451.43**
% Net Change	**3.74%**	**10.52%**	**8.44%**	**0.00%**
Virginia Tech - Instructional Division				
2002-04 Budget, Ch. 1042	288,997,308	991,942,780	1,280,940,088	5,745.14
Total DPB Target Adjustments	11,620,052	26,158,034	37,778,086	0.00
DPB Resource Target	**300,617,360**	**1,018,100,814**	**1,318,718,174**	**5,745.14**
Approved Amendments				
Base Adequacy	12,440,076	0	12,440,076	0.00
NGF Adjustment	0	10,874,967	10,874,967	0.00
One-Time Research Support	2,004,625	0	2,004,625	0.00
Student Financial Assistance	1,023,368	0	1,023,368	0.00
Adjust Risk Management Premiums	19,751	0	19,751	0.00
Adjust Workers' Compensation Premiums	111,562	0	111,562	0.00
Adjust Tuition and Fee Revenues	0	22,464,222	22,464,222	0.00
3% Faculty Salary Increase (Nov 25, 2004)	3,476,369	0	3,476,369	0.00
O & M for New Facilities	838,922	1,191,253	2,030,175	8.00
Transfer Health Premium from Extension	2,001,304	0	2,001,304	0.00
Adjust Sponsored Programs Revenues	0	111,121,055	111,121,055	152.00
Increased Auxiliary Enterprise Revenues	0	23,037,628	23,037,628	75.50
COVANET Savings	(15,666)	0	(15,666)	0.00
Phase out GF support for public service centers	(260,000)	0	(260,000)	0.00
Total: Approved Amendments	**21,640,311**	**168,689,125**	**190,329,436**	**235.50**
HB 5001, As Approved	**322,257,671**	**1,186,789,939**	**1,509,047,610**	**5,980.64**
% Net Change	**7.20%**	**16.57%**	**14.43%**	**4.10%**
Virginia Tech - Extension & Agr. Research Station				
2002-04 Budget, Ch. 1042	103,717,350	34,712,846	138,430,196	1,053.42
Total DPB Target Adjustments	5,705,864	249,146	5,955,010	0.00
DPB Resource Target	**109,423,214**	**34,961,992**	**144,385,206**	**1,053.42**

SUMMARY OF AMENDMENTS TO HB 5001

	2004-06 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Approved Amendments				
Extension staffing	2,514,000	0	2,514,000	23.00
3% Faculty Salary Increase (Nov 25, 2004)	1,760,098	0	1,760,098	0.00
COVANET Savings	(252)	0	(252)	0.00
Transfer Health Premium to Va Tech	(2,001,304)	0	(2,001,304)	0.00
Total: Approved Amendments	**2,272,542**	**0**	**2,272,542**	**23.00**
HB 5001, As Approved	**111,695,756**	**34,961,992**	**146,657,748**	**1,076.42**
% Net Change	**2.08%**	**0.00%**	**1.57%**	**2.18%**
Virginia State University				
2002-04 Budget, Ch. 1042	55,275,434	96,797,502	152,072,936	752.06
Total DPB Target Adjustments	1,605,442	2,486,120	4,091,562	0.00
DPB Resource Target	**56,880,876**	**99,283,622**	**156,164,498**	**752.06**
Approved Amendments				
Base Adequacy	1,017,474	0	1,017,474	0.00
NGF Adjustment	0	4,435,605	4,435,605	0.00
3% Faculty Salary Increase (Nov 25, 2004)	449,175	0	449,175	0.00
Student Financial Assistance	410,530	0	410,530	0.00
Adjust Risk Management Premiums	6,867	0	6,867	0.00
Enhance Academic Programs	996,453	0	996,453	0.00
Adjust Tuition and Fee Revenues	0	7,002,112	7,002,112	0.00
Telecommunications Network Initiative	187,000	0	187,000	0.00
Adjust Sponsored Programs Revenues	0	6,345,000	6,345,000	0.00
Adjust Workers' Compensation Premiums	(13,360)	0	(13,360)	0.00
COVANET Savings	(2,898)	0	(2,898)	0.00
Total: Approved Amendments	**3,051,241**	**17,782,717**	**20,833,958**	**0.00**
HB 5001, As Approved	**59,932,117**	**117,066,339**	**176,998,456**	**752.06**
% Net Change	**5.36%**	**17.91%**	**13.34%**	**0.00%**
Virginia State - Extension & Agr. Research Station				
2002-04 Budget, Ch. 1042	5,790,950	6,966,446	12,757,396	77.75
Total DPB Target Adjustments	200,982	117,406	318,388	0.00
DPB Resource Target	**5,991,932**	**7,083,852**	**13,075,784**	**77.75**
Approved Amendments				
Phase-in Federal Match for Extension	1,440,898	842,411	2,283,309	6.00
3% Faculty Salary Increase (Nov 25, 2004)	57,137	0	57,137	0.00
Total: Approved Amendments	**1,498,035**	**842,411**	**2,340,446**	**6.00**
HB 5001, As Approved	**7,489,967**	**7,926,263**	**15,416,230**	**83.75**
% Net Change	**25.00%**	**11.89%**	**17.90%**	**7.72%**
Eastern Virginia Medical School				
2002-04 Budget, Ch. 1042	23,695,750	0	23,695,750	0.00
Total DPB Target Adjustments	0	0	0	0.00
DPB Resource Target	**23,695,750**	**0**	**23,695,750**	**0.00**
Approved Amendments				
Medical education support	350,000	0	350,000	0.00
Reduce generalist medicine initiative	(125,952)	0	(125,952)	0.00
Total: Approved Amendments	**224,048**	**0**	**224,048**	**0.00**
HB 5001, As Approved	**23,919,798**	**0**	**23,919,798**	**0.00**
% Net Change	**0.95%**	**NA**	**0.95%**	**NA**
Roanoke Higher Education Authority				
2002-04 Budget, Ch. 1042	1,036,150	0	1,036,150	0.00
Total DPB Target Adjustments	0	0	0	0.00
DPB Resource Target	**1,036,150**	**0**	**1,036,150**	**0.00**
Approved Amendments				
Increase Operating Support	400,000	0	400,000	0.00
Total: Approved Amendments	**400,000**	**0**	**400,000**	**0.00**
HB 5001, As Approved	**1,436,150**	**0**	**1,436,150**	**0.00**
% Net Change	**38.60%**	**NA**	**38.60%**	**NA**
Southeastern Univ. Research Assoc.				
2002-04 Budget, Ch. 1042	1,284,476	0	1,284,476	0.00
Total DPB Target Adjustments	0	0	0	0.00
DPB Resource Target	**1,284,476**	**0**	**1,284,476**	**0.00**
Approved Amendments				
No Changes	0	0	0	0.00
Total: Approved Amendments	**0**	**0**	**0**	**0.00**
HB 5001, As Approved	**1,284,476**	**0**	**1,284,476**	**0.00**
% Net Change	**0.00%**	**NA**	**0.00%**	**NA**

SUMMARY OF AMENDMENTS TO HB 5001

	2004-06 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Virginia College Building Authority				
2002-04 Budget, Ch. 1042	0	0	0	0.00
Total DPB Target Adjustments	0	0	0	0.00
DPB Resource Target	**0**	**0**	**0**	**0.00**
Approved Amendments				
Equipment Trust Fund Allocations	Language	0	0	0.00
Equipment Trust Fund Allocation for RISE I	Language	0	0	0.00
Equipment Trust Fund Allocation for IALR	Language	0	0	0.00
Mary Washington Name Change	Language	0	0	0.00
Total: Approved Amendments	**0**	**0**	**0**	**0.00**
HB 5001, As Approved	**0**	**0**	**0**	**0.00**
% Net Change	**NA**	**NA**	**NA**	**NA**
Institute for Advanced Learning				
2002-04 Budget, Ch. 1042	0	0	0	0.00
Total DPB Target Adjustments	0	0	0	0.00
DPB Resource Target	**0**	**0**	**0**	**0.00**
Approved Amendments				
Fund the New Institute for Advanced Learning	4,543,362	0	4,543,362	0.00
Total: Approved Amendments	**4,543,362**	**0**	**4,543,362**	**0.00**
HB 5001, As Approved	**4,543,362**	**0**	**4,543,362**	**0.00**
% Net Change	**NA**	**NA**	**NA**	**NA**
Higher Education				
2002-04 Budget, Ch. 1042	2,551,345,594	7,375,547,696	9,926,893,290	45,944.78
DPB Target Adjustments	89,798,388	115,307,796	205,106,184	(4.00)
Grand Total: DPB Resource Target	**2,641,143,982**	**7,490,855,492**	**10,131,999,474**	**45,940.78**
% Net Change	**3.52%**	**1.56%**	**2.07%**	**-0.01%**
Approved Amendments				
Total: Approved Amendments	**268,226,725**	**962,516,904**	**1,230,743,629**	**1,789**
HB 5001, As Approved	**2,909,370,707**	**8,453,372,396**	**11,362,743,103**	**47,729**
% Net Change	**10.16%**	**12.85%**	**12.15%**	**3.89%**
Frontier Culture Museum of Virginia				
2002-04 Budget, Ch. 1042	2,370,748	1,285,392	3,656,140	37.50
Total DPB Target Adjustments	105,422	52,444	157,866	0.00
DPB Resource Target	**2,476,170**	**1,337,836**	**3,814,006**	**37.50**
Approved Amendments				
Transfer Technology Reform Funding	12,220	0	12,220	0.00
Adjust Risk Management Premiums	157	0	157	0.00
Adjust Workers' Compensation Premiums	(1,041)	0	(1,041)	0.00
COVANET Savings	(430)	0	(430)	0.00
Total: Approved Amendments	**10,906**	**0**	**10,906**	**0.00**
HB 5001, As Approved	**2,487,076**	**1,337,836**	**3,824,912**	**37.50**
% Net Change	**0.44%**	**0.00%**	**0.29%**	**0.00%**
Gunston Hall				
2002-04 Budget, Ch. 1042	1,014,678	669,296	1,683,974	11.00
Total DPB Target Adjustments	33,516	5,980	39,496	0.00
DPB Resource Target	**1,048,194**	**675,276**	**1,723,470**	**11.00**
Approved Amendments				
Transfer Technology Reform Funding	3,640	0	3,640	0.00
Adjust Risk Management Premiums	377	0	377	0.00
Adjust Workers' Compensation Premiums	(633)	0	(633)	0.00
COVANET Savings	(14)	0	(14)	0.00
Total: Approved Amendments	**3,370**	**0**	**3,370**	**0.00**
HB 5001, As Approved	**1,051,564**	**675,276**	**1,726,840**	**11.00**
% Net Change	**0.32%**	**0.00%**	**0.20%**	**0.00%**
Jamestown-Yorktown Foundation				
2002-04 Budget, Ch. 1042	10,079,156	10,913,950	20,993,106	158.00
Total DPB Target Adjustments	363,270	176,102	539,372	0.00
DPB Resource Target	**10,442,426**	**11,090,052**	**21,532,478**	**158.00**
Approved Amendments				
Increased Operating Support	515,000	500,000	1,015,000	7.00
Transfer Technology Reform Funding	34,836	0	34,836	0.00
Adjust Risk Management Premiums	875	0	875	0.00
Adjust Workers' Compensation Premiums	2,614	0	2,614	0.00
O & M for New Facilities	2,143,000	229,000	2,372,000	7.00
Transfer from Jamestown 2007 to Realign Budget	365,958	0	365,958	2.00
Adjust FTE Positions	0	0	0	6.00

SUMMARY OF AMENDMENTS TO HB 5001

	2004-06 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
COVANET Savings	(5,712)	0	(5,712)	0.00
Total: Approved Amendments	**3,056,571**	**729,000**	**3,785,571**	**22.00**
HB 5001, As Approved	**13,498,997**	**11,819,052**	**25,318,049**	**180.00**
% Net Change	**29.27%**	**6.57%**	**17.58%**	**13.92%**
Jamestown 2007				
2002-04 Budget, Ch. 1042	848,878	10,047,130	10,896,008	5.00
Total DPB Target Adjustments	0	0	0	0.00
DPB Resource Target	**848,878**	**10,047,130**	**10,896,008**	**5.00**
Approved Amendments				
Godspeed Commemorative Sail	0	257,000	257,000	3.00
Adjust FTE Positions	0	0	0	21.00
Procurement Act Exemption Language	Language	0	0	0.00
DMV Fee Technical Language Change	Language	0	0	0.00
Transfer to JYF to Realign Budget	(365,958)	0	(365,958)	(2.00)
Total: Approved Amendments	**(365,958)**	**257,000**	**(108,958)**	**22.00**
HB 5001, As Approved	**482,920**	**10,304,130**	**10,787,050**	**27.00**
% Net Change	**(43.11%)**	**2.56%**	**(1.00%)**	**440.00%**
Library of Virginia				
2002-04 Budget, Ch. 1042	55,400,986	12,803,084	68,204,070	192.00
Total DPB Target Adjustments	670,224	868,510	1,538,734	0.00
DPB Resource Target	**56,071,210**	**13,671,594**	**69,742,804**	**192.00**
Approved Amendments				
Building State Library Building Environmental Issues	Language	0	0	0.00
Transfer Technology Reform Funding	142,144	0	142,144	0.00
Adjust Risk Management Premiums	1,115	0	1,115	0.00
Adjust Rent Charges	82,491	0	82,491	0.00
User Fees for State Records Center	0	300,000	300,000	3.50
Increased Revenues from Property Records	0	1,250,000	1,250,000	0.00
Adjust Positions from Federal Funds	0	0	0	3.00
Adjust Workers' Compensation Premiums	(2,896)	0	(2,896)	0.00
COVANET Savings	(1,920)	0	(1,920)	0.00
Reduce State Support for State Records Center	(300,000)	0	(300,000)	(3.50)
Total: Approved Amendments	**(79,066)**	**1,550,000**	**1,470,934**	**3.00**
HB 5001, As Approved	**55,992,144**	**15,221,594**	**71,213,738**	**195.00**
% Net Change	**(0.14%)**	**11.34%**	**2.11%**	**1.56%**
The Science Museum of Virginia				
2002-04 Budget, Ch. 1042	7,713,782	9,334,926	17,048,708	96.00
Total DPB Target Adjustments	261,222	198,844	460,066	0.00
DPB Resource Target	**7,975,004**	**9,533,770**	**17,508,774**	**96.00**
Approved Amendments				
Transfer Technology Reform Funding	22,918	0	22,918	0.00
Develop program with Science Museum of Western Va.	200,000	0	200,000	0.00
Adjust Risk Management Premiums	1,615	0	1,615	0.00
Adjust Workers' Compensation Premiums	(1,527)	0	(1,527)	0.00
COVANET Savings	(448)	0	(448)	0.00
Total: Approved Amendments	**222,558**	**0**	**222,558**	**0.00**
HB 5001, As Approved	**8,197,562**	**9,533,770**	**17,731,332**	**96.00**
% Net Change	**2.79%**	**0.00%**	**1.27%**	**0.00%**
Virginia Commission for the Arts				
2002-04 Budget, Ch. 1042	5,559,884	1,083,400	6,643,284	5.00
Total DPB Target Adjustments	18,210	100,000	118,210	0.00
DPB Resource Target	**5,578,094**	**1,183,400**	**6,761,494**	**5.00**
Approved Amendments				
Adjust Rent Charges	6,077	0	6,077	0.00
Increased Grants Funding	640,000	0	640,000	0.00
Increased Federal Funds	0	200	200	0.00
COVANET Savings	(30)	0	(30)	0.00
Total: Approved Amendments	**646,047**	**200**	**646,247**	**0.00**
HB 5001, As Approved	**6,224,141**	**1,183,600**	**7,407,741**	**5.00**
% Net Change	**11.58%**	**0.02%**	**9.56%**	**0.00%**
Virginia Museum of Fine Arts				
2002-04 Budget, Ch. 1042	12,320,686	15,500,982	27,821,668	154.50
Total DPB Target Adjustments	467,620	213,686	681,306	0.00
DPB Resource Target	**12,788,306**	**15,714,668**	**28,502,974**	**154.50**
Approved Amendments				
Transfer Technology Reform Funding	188,756	0	188,756	0.00

SUMMARY OF AMENDMENTS TO HB 5001

	2004-06 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Adjust Risk Management Premiums	6,731	0	6,731	0.00
Increase Payment In Lieu of Taxes	100,000	0	100,000	0.00
Adjust Workers' Compensation Premiums	(4,160)	0	(4,160)	0.00
COVANET Savings	(1,324)	0	(1,324)	0.00
Total: Approved Amendments	**290,003**	**0**	**290,003**	**0.00**
HB 5001, As Approved	**13,078,309**	**15,714,668**	**28,792,977**	**154.50**
% Net Change	**2.27%**	**0.00%**	**1.02%**	**0.00%**
Other Education				
2002-04 Budget, Ch. 1042	95,308,798	61,638,160	156,946,958	659.00
DPB Target Adjustments	1,919,484	1,615,566	3,535,050	0.00
Grand Total: DPB Resource Target	**97,228,282.00**	**63,253,726.00**	**160,482,008**	**659.00**
Approved Amendments				
Total: Approved Amendments	**3,784,431.00**	**2,536,200.00**	**6,320,631**	**47.00**
HB 5001, As Approved	**101,012,713.00**	**65,789,926.00**	**166,802,639**	**706.00**
% Net Change	**3.89%**	**4.01%**	**3.94%**	**7.13%**
Office of Education				
2002-04 Budget, Ch. 1042	10,884,540,326	9,031,627,978	19,916,168,304	47,195.78
DPB Target Adjustments	92,869,864	122,496,390	215,366,254	(4.00)
Grand Total: DPB Resource Target	**10,977,410,190.00**	**9,154,124,368.00**	**20,131,534,558**	**47,191.78**
Approved Amendments				
Total: Approved Amendments	**1,777,684,055.00**	**1,015,171,747.00**	**2,792,855,802**	**1,840.54**
HB 5001, As Approved	**12,755,094,245.00**	**10,169,296,115.00**	**22,924,390,360**	**49,032.32**
% Net Change	**16.19%**	**11.09%**	**13.87%**	**3.90%**
FINANCE				
Secretary of Finance				
2002-04 Budget, Ch. 1042	849,498	0	849,498	5.00
Total DPB Target Adjustments	36,216	0	36,216	0.00
DPB Resource Target	**885,714**	**0**	**885,714**	**5.00**
Approved Amendments				
Adjust Rent Charges	2,355	0	2,355	0.00
Transfer Technology Reform Funding	442	0	442	0.00
COVANET Savings	(188)	0	(188)	0.00
Total: Approved Amendments	**2,609**	**0**	**2,609**	**0.00**
HB 5001, As Approved	**888,323**	**0**	**888,323**	**5.00**
% Net Change	**0.29%**	**NA**	**0.29%**	**0.00%**
Department of Accounts				
2002-04 Budget, Ch. 1042	126,768,814	8,473,556	135,242,370	102.00
Total DPB Target Adjustments	607,936	(4,300,000)	(3,692,064)	0.00
DPB Resource Target	**127,376,750**	**4,173,556**	**131,550,306**	**102.00**
Approved Amendments				
Transfer Technology Reform Funding	452,422	0	452,422	0.00
Provide Staffing for Financial Accounting and Control	300,000	0	300,000	3.00
Adjust Rent Charges	67,737	0	67,737	0.00
Adjust Risk Management Premiums	175	0	175	0.00
Require Submission of Expenditure and Revenue Reports	Language	0	0	0.00
Create a New Transfer Payments Sub-Agency	(111,420,000)	(4,089,556)	(115,509,556)	0.00
Transfer Position to DPB	(167,394)	0	(167,394)	(1.00)
Eliminate Printed Reports	(80,000)	0	(80,000)	0.00
Adjust Schedule for FINDS Updates	(50,000)	0	(50,000)	0.00
COVANET Savings	(2,712)	0	(2,712)	0.00
Adjust Workers' Compensation Premiums	(603)	0	(603)	0.00
Total: Approved Amendments	**(110,900,375)**	**(4,089,556)**	**(114,989,931)**	**2.00**
HB 5001, As Approved	**16,476,375**	**84,000**	**16,560,375**	**104.00**
% Net Change	**(87.06%)**	**(97.99%)**	**(87.41%)**	**1.96%**
Dept. of Accounts Transfer Payments				
2002-04 Budget, Ch. 1042	0	0	0	0.00
Total DPB Target Adjustments	0	0	0	0.00
DPB Resource Target	**0**	**0**	**0**	**0.00**
Approved Amendments				
Create a New Transfer Payments Sub-Agency	111,420,000	4,089,556	115,509,556	0.00
Provide Funding for Line of Duty Act Payments	5,610,000	0	5,610,000	0.00
Adjust Appropriation for Aid to Localities Program	5,980,000	0	5,980,000	0.00
Deposit to Rainy Day Fund	87,000,000	0	87,000,000	0.00
Distribute ABC Profits to Localities at FY 2004 Level	(7,300,000)	0	(7,300,000)	0.00
Distribute Wine Taxes to Localities at FY 2004 Level	(900,000)	0	(900,000)	0.00
Total: Approved Amendments	**201,810,000**	**4,089,556**	**205,899,556**	**0.00**

SUMMARY OF AMENDMENTS TO HB 5001

	2004-06 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
HB 5001, As Approved	**201,810,000**	**4,089,556**	**205,899,556**	**0.00**
% Net Change	**NA**	**NA**	**NA**	**NA**
Department of Planning and Budget				
2002-04 Budget, Ch. 1042	9,218,160	0	9,218,160	64.00
Total DPB Target Adjustments	445,132	0	445,132	0.00
DPB Resource Target	**9,663,292**	**0**	**9,663,292**	**64.00**
Approved Amendments				
Transfer for Council on Virginia's Future	600,000	0	600,000	0.00
Provide Funding for Staffing Needs	618,740	0	618,740	0.00
Transfer Position from DOA	167,394	0	167,394	1.00
Transfer Technology Reform Funding	43,824	0	43,824	0.00
Adjust Rent Charges	46,759	0	46,759	0.00
Adjust Risk Management Premiums	219	0	219	0.00
Merge Commonwealth Competition Council into Agency	0	500,000	500,000	2.00
Adjust Workers' Compensation Premiums	(1,025)	0	(1,025)	0.00
COVANET Savings	(486)	0	(486)	0.00
Total: Approved Amendments	**1,475,425**	**500,000**	**1,975,425**	**3.00**
HB 5001, As Approved	**11,138,717**	**500,000**	**11,638,717**	**67.00**
% Net Change	**15.27%**	**NA**	**20.44%**	**4.69%**
Department of Taxation				
2002-04 Budget, Ch. 1042	127,890,614	83,485,470	211,376,084	918.50
Total DPB Target Adjustments	3,370,294	113,258	3,483,552	0.00
DPB Resource Target	**131,260,908**	**83,598,728**	**214,859,636**	**918.50**
Approved Amendments				
Fund Tax Partnership Continuation Costs	22,255,595	0	22,255,595	0.00
Transfer Technology Reform Funding	9,913,774	0	9,913,774	0.00
Adjust Workers' Compensation Premiums	19,797	0	19,797	0.00
Adjust Risk Management Premiums	814	0	814	0.00
Funding for Third-Party Collection Efforts	0	3,000,000	3,000,000	0.00
Establish NGF for Voluntary Contributions	0	100,000	100,000	0.00
Adjust Federal Debt Setoff Program	(1,229,774)	0	(1,229,774)	0.00
Reduce Positions for Conclusion of Tax Amnesty Program	(1,158,998)	0	(1,158,998)	(12.00)
Reduce Warehouse Space	(200,000)	0	(200,000)	0.00
COVANET Savings	(51,802)	0	(51,802)	0.00
Savings from Data Line Services	(6,250)	0	(6,250)	0.00
Align NGF Appropriation with Expenditures	0	(51,616,647)	(51,616,647)	0.00
Strike Use of Court Debt Funds for Reprogramming	Language	0	0	0.00
Total: Approved Amendments	**29,543,156**	**(48,516,647)**	**(18,973,491)**	**(12.00)**
HB 5001, As Approved	**160,804,064**	**35,082,081**	**195,886,145**	**906.50**
% Net Change	**22.51%**	**(58.04%)**	**(8.83%)**	**(1.31%)**
Department of the State Internal Auditor				
2002-04 Budget, Ch. 1042	0	0	0	0.00
Total DPB Target Adjustments	0	0	0	0.00
DPB Resource Target	**0**	**0**	**0**	**0.00**
Approved Amendments				
No Changes	0	0	0	0.00
Total: Approved Amendments	**0**	**0**	**0**	**0.00**
HB 5001, As Approved	**0**	**0**	**0**	**0.00**
% Net Change	**NA**	**NA**	**NA**	**NA**
Department of the Treasury				
2002-04 Budget, Ch. 1042	18,209,774	15,738,886	33,948,660	117.00
Total DPB Target Adjustments	(1,111,038)	274,274	(836,764)	0.00
DPB Resource Target	**17,098,736**	**16,013,160**	**33,111,896**	**117.00**
Approved Amendments				
Fund Ruffin Wrongful Incarceration Compensation	850,350	0	850,350	0.00
Postage Increase	107,852	0	107,852	0.00
Transfer Technology Reform Funding	85,586	0	85,586	0.00
Adjust Rent Charges	27,702	0	27,702	0.00
Study State Owner-Controlled Insurance Program	0	100,000	100,000	0.00
Enhance Unclaimed Property System	0	200,000	200,000	0.00
Fund Security for Public Deposits Act	0	195,000	195,000	1.00
Increase Staff for Unclaimed Property	0	155,498	155,498	2.00
Rent Increase for Additional Office Space	0	47,578	47,578	0.00
Report on Constitutional Officer Insurance Program	Language	0	0	0.00
Transfer Postage Funding to Taxation	(107,852)	0	(107,852)	0.00
COVANET Savings	(1,804)	0	(1,804)	0.00
Use Electronic Funds Transfers for Payments	(64,404)	0	(64,404)	0.00
Reduce Printing of Earnings Notices	(45,000)	0	(45,000)	0.00

SUMMARY OF AMENDMENTS TO HB 5001

	2004-06 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Reduce Printing of Payroll Checks	(17,500)	0	(17,500)	0.00
Eliminate Systems Design and Development Funding	0	(2,414,084)	(2,414,084)	0.00
Realign Positions to Reflect Fund Sources	0	0	0	0.00
Transfer Disaster Recovery Funding	0	0	0	0.00
Transfer Rent Reduction to Appropriate Program	0	0	0	0.00
Move Funding for Wage Employment	0	0	0	0.00
Move Private College Financing Revenue	0	0	0	0.00
Total: Approved Amendments	**834,930**	**(1,716,008)**	**(881,078)**	**3.00**
HB 5001, As Approved	**17,933,666**	**14,297,152**	**32,230,818**	**120.00**
% Net Change	**4.88%**	**(10.72%)**	**(2.66%)**	**2.56%**
Treasury Board				
2002-04 Budget, Ch. 1042	570,423,450	20,590,816	591,014,266	0.00
Total DPB Target Adjustments	0	0	0	0.00
DPB Resource Target	**570,423,450**	**20,590,816**	**591,014,266**	**0.00**
Approved Amendments				
Adjust Funding for Debt Service	50,502,039	(212)	50,501,827	0.00
Provide Debt Service for New Projects	20,740,491	0	20,740,491	0.00
Support Debt Service for New Capital Projects	950,000	0	950,000	0.00
Provide Debt Service for Higher Education Equipment	11,360,025	0	11,360,025	0.00
Institute for Advanced Learning Equipment Debt Service	163,218	0	163,218	0.00
Distribute NGF Portion of Equipment Lease Payments	0	2,420,000	2,420,000	0.00
Adjust Total for Outstanding VPBA Bonds -- Technical	Language	0	0	0.00
Account for Refunding of Previous Bond Issuances	(4,979,570)	0	(4,979,570)	0.00
Distribute NGF Portion of Equipment Lease Payments	(2,420,000)	0	(2,420,000)	0.00
Adjust NGF Debt Service	0	(6,600,082)	(6,600,082)	0.00
Total: Approved Amendments	**76,316,203**	**(4,180,294)**	**72,135,909**	**0.00**
HB 5001, As Approved	**646,739,653**	**16,410,522**	**663,150,175**	**0.00**
% Net Change	**13.38%**	**(20.30%)**	**12.21%**	**NA**
Office of Finance				
2002-04 Budget, Ch. 1042	853,360,310	128,288,728	981,649,038	1,206.50
DPB Target Adjustments	3,348,540	(3,912,468)	(563,928)	0.00
Grand Total: DPB Resource Target	**856,708,850**	**124,376,260**	**981,085,110**	**1,207**
Approved Amendments				
Total: Approved Amendments	**199,081,948**	**(53,912,949)**	**145,168,999**	**(4.00)**
HB 5001, As Approved	**1,055,790,798**	**70,463,311**	**1,126,254,109**	**1,202.50**
% Net Change	**23.24%**	**(43.35%)**	**14.80%**	**(0.33%)**
HUMAN RESOURCES				
Secretary of Human Resources				
2002-04 Budget, Ch. 1042	1,056,208	0	1,056,208	6.00
Total DPB Target Adjustments	41,410	9,580	50,990	0.00
DPB Resource Target	**1,097,618**	**9,580**	**1,107,198**	**6.00**
Approved Amendments				
Adjust Rent Charges	5,384	0	5,384	0.00
Transfer Technology Reform Funding	2,322	0	2,322	0.00
Sec. Of HHR to Report on Access to OB Services	Language	0	0	0.00
COVANET Savings	(430)	0	(430)	0.00
Total: Approved Amendments	**7,276**	**0**	**7,276**	**0.00**
HB 5001, As Approved	**1,104,894**	**9,580**	**1,114,474**	**6.00**
% Net Change	**0.66%**	**0.00%**	**0.66%**	**0.00%**
Comprehensive Services for at-Risk Youth & Families				
2002-04 Budget, Ch. 1042	337,996,240	68,802,556	406,798,796	0.00
Total DPB Target Adjustments	0	0	0	0.00
DPB Resource Target	**337,996,240**	**68,802,556**	**406,798,796**	**0.00**
Approved Amendments				
Increased Cost of Mandatory Services	46,818,776	48,565,938	95,384,714	0.00
Transfer Technology Reform Funding	19,636	0	19,636	0.00
CSA Policy on Relinquishing Custody to Receive Tx Srvs.	Language	0	0	0.00
Collection of Parental Copayments in CSA	Language	0	0	0.00
Use of Least Restrictive Treatment Setting	Language	0	0	0.00
TANF Earmark - CSA Trust Fund	Language	0	0	0.00
Technical Assistance for CSA Medicaid Providers	(3,500,000)	0	(3,500,000)	0.00
Total: Approved Amendments	**43,338,412**	**48,565,938**	**91,904,350**	**0.00**
HB 5001, As Approved	**381,334,652**	**117,368,494**	**498,703,146**	**0.00**
% Net Change	**12.82%**	**70.59%**	**22.59%**	**NA**
Department for the Aging				

SUMMARY OF AMENDMENTS TO HB 5001

	2004-06 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
2002-04 Budget, Ch. 1042	27,837,938	59,666,342	87,504,280	27.00
Total DPB Target Adjustments	59,264	51,830	111,094	0.00
DPB Resource Target	**27,897,202**	**59,718,172**	**87,615,374**	**27.00**
Approved Amendments				
Restores Services to Area Agencies on Aging	1,600,000	0	1,600,000	0.00
Senior Navigator Web-based Aging Information System	350,000	0	350,000	0.00
Expand Public Guardian and Conservator Program	360,000	0	360,000	0.00
Pharmacy Connect Program - Southwest Virginia	70,000	0	70,000	0.00
Transfer Technology Reform Funding	18,614	0	18,614	0.00
Eliminate Contingency for Guardian Services	Language	0	0	0.00
COVANET Savings	(286)	0	(286)	0.00
Technical Adjustment to FTEs from GF to NGF	0	0	0	0.00
Total: Approved Amendments	**2,398,328**	**0**	**2,398,328**	**0.00**
HB 5001, As Approved	**30,295,530**	**59,718,172**	**90,013,702**	**27.00**
% Net Change	**8.60%**	**0.00%**	**2.74%**	**0.00%**
Department of for the Deaf & Hard of Hearing				
2002-04 Budget, Ch. 1042	2,354,932	274,774	2,629,706	14.00
Total DPB Target Adjustments	49,006	1,110	50,116	0.00
DPB Resource Target	**2,403,938**	**275,884**	**2,679,822**	**14.00**
Approved Amendments				
Transfer Technology Reform Funding	3,854	0	3,854	0.00
COVANET Savings	(530)	0	(530)	0.00
Total: Approved Amendments	**3,324**	**0**	**3,324**	**0.00**
HB 5001, As Approved	**2,407,262**	**275,884**	**2,683,146**	**14.00**
% Net Change	**0.14%**	**0.00%**	**0.12%**	**0.00%**
Department of Health				
2002-04 Budget, Ch. 1042	271,977,570	596,688,674	868,666,244	3,553.00
Total DPB Target Adjustments	7,321,044	8,596,762	15,917,806	0.00
DPB Resource Target	**279,298,614**	**605,285,436**	**884,584,050**	**3,553.00**
Approved Amendments				
Federal Funds-Public Health Activities	0	41,269,334	41,269,334	124.00
Additional Funds for EMS ($4-for-Life)	0	20,700,000	20,700,000	0.00
Fed. Funds-Violent Death Report System in Medical Examiner's Office	0	829,318	829,318	0.00
AHEC Leverage of Federal Medicaid Funds	Language	0	0	0.00
AHEC 100% Cash Match of State Funds	Language	0	0	0.00
Transfer Technology Reform Funding	6,630,412	0	6,630,412	0.00
Adjust Rent Charges	373,702	0	373,702	0.00
Expand Statewide Pharmacy Connection Program	250,000	0	250,000	0.00
Case Management for Obstetrical Services	200,000	0	200,000	0.00
Va Health Care Foundation - Rx Partnership	150,000	0	150,000	0.00
CHIP of Virginia	100,000	0	100,000	0.00
Medication for People with Tuberculosis	100,000	0	100,000	0.00
Adjust Risk Management Premiums	4,245	0	4,245	0.00
Vital Records Fee Increase for Health Services	Language	0	0	0.00
Reduce GF for EMS	(6,371,646)	0	(6,371,646)	0.00
Substitute EMS $4-for-Life for Med-Flight GF	0	(2,090,750)	(2,090,750)	0.00
Supplant Vital Records GF Oper. Support with Vital Statistics Automation Fee	(1,935,808)	1,935,808	0	0.00
Transfer Wastewater Activities to DEQ	(1,104,012)	0	(1,104,012)	(7.00)
COVANET Savings	(76,734)	0	(76,734)	0.00
Adjust Workers' Compensation Premiums	(28,171)	0	(28,171)	0.00
Total: Approved Amendments	**(1,708,012)**	**62,643,710**	**60,935,698**	**117.00**
HB 5001, As Approved	**277,590,602**	**667,929,146**	**945,519,748**	**3,670.00**
% Net Change	**(0.61%)**	**10.35%**	**6.89%**	**3.29%**
Department of Health Professions				
2002-04 Budget, Ch. 1042	0	33,218,830	33,218,830	144.00
Total DPB Target Adjustments	0	621,458	621,458	2.00
DPB Resource Target	**0**	**33,840,288**	**33,840,288**	**146.00**
Approved Amendments				
Enforcement & Adj. Costs	0	4,461,110	4,461,110	27.00
Leverage Medicaid for CNA Reg. Prog.	Language	0	0	0.00
No Decreases	0	0	0	0.00
Total: Approved Amendments	**0**	**4,461,110**	**4,461,110**	**27.00**
HB 5001, As Approved	**0**	**38,301,398**	**38,301,398**	**173.00**
% Net Change	**NA**	**13.18%**	**13.18%**	**18.49%**
Department of Medical Assistance Services				

SUMMARY OF AMENDMENTS TO HB 5001

	2004-06 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
2002-04 Budget, Ch. 1042	3,678,161,088	3,827,767,112	7,505,928,200	323.00
Total DPB Target Adjustments	7,221,212	(6,721,580)	499,632	0.00
DPB Resource Target	**3,685,382,300**	**3,821,045,532**	**7,506,427,832**	**323.00**
Approved Amendments				
Medicaid Utilization and Inflation	84,794,805	1,248,108,872	1,332,903,677	0.00
Low-income Children (FAMIS Plus) Caseload	16,540,097	29,860,181	46,400,278	0.00
FAMIS Caseload Growth	14,804,793	26,147,620	40,952,413	0.00
Unrealized Revenue Max. Initiatives	13,800,000	(13,800,000)	0	0.00
Increase Nursing Facility Reimbursement	9,740,987	9,740,987	19,481,974	0.00
Increase Nursing Facility Per Diems	Language	0	0	0.00
Increase Hospital Inpatient Reimbursement	9,125,000	9,125,000	18,250,000	0.00
Increase Hospital Payments	Language	0	0	0.00
Involuntary Mental Commitments	3,053,713	0	3,053,713	0.00
Transfer Technology Reform Funding	1,577,798	0	1,577,798	0.00
Add 105 Develop. Disabled Waiver Slots	3,637,764	3,637,764	7,275,528	0.00
Medicaid Dental Services Carve-Out	300,000	300,000	600,000	0.00
Managed Care Analysis	250,000	250,000	500,000	2.00
Transfer MR Waiver Funds from DMHMRSAS	6,666,667	6,666,667	13,333,334	0.00
Enhanced Hospital Payments for NICU Hospitals	1,500,000	1,500,000	3,000,000	0.00
Rate Increase for MR Waiver Services	5,200,000	5,200,000	10,400,000	0.00
PDL Program - Defer Certain Drug Classes	2,500,000	2,500,000	5,000,000	0.00
Add 700 Mental Retardation Waivers	31,700,000	31,700,000	63,400,000	0.00
Emergency Room Physician Payments	289,021	289,021	578,042	0.00
Medicaid Reimbursement for Personal Care Services	3,000,000	3,000,000	6,000,000	0.00
Establish 300 Medicaid Day Support Waiver Slots	2,918,700	2,918,700	5,837,400	0.00
Medicaid Effect - Auxiliary Grant Program Increase	991,219	991,219	1,982,438	0.00
Restore Pharmacy Dispensing Fees for Generic Drugs	869,249	869,249	1,738,498	0.00
Adjust Medically Needy Income Limits	Language	0	0	0.00
Develop Alzheimer's and Dementia Waiver	Language	0	0	0.00
Implement Medicaid Buy-In Program	Language	0	0	0.00
Emergency Room Usage by Medicaid Clients	Language	0	0	0.00
Durable Medical Equip. Rates at Regional Rate Level	Language	0	0	0.00
Modify Reimbursement for Generic Drugs	Language	0	0	0.00
Case Management for Elderly and Disabled Waiver	Language	0	0	0.00
AIDS Waiver Program	Language	0	0	0.00
Improve Medicaid Drug Compliance	Language	0	0	0.00
Medicaid Recoveries from Noncustodial Parents	Language	0	0	0.00
Retention of Medicaid Funds - School Health Services	Language	0	0	0.00
Expand Medicaid CSA Services	Language	0	0	0.00
Disease Management Programs	Language	0	0	0.00
Adjust Risk Management Premiums	169	0	169	0.00
Indigent Care Payments to Teaching Hospitals	(28,029,259)	7,764,364	(20,264,895)	0.00
Implement Max. Allowable Cost for Generic Drugs	(10,300,000)	(10,300,000)	(20,600,000)	0.00
Move AIDS Waiver Patients to Elderly & Disabled Waiver	(2,341,736)	(2,341,736)	(4,683,472)	0.00
Implement Limited Disease Mgmt. Prog.	(2,000,000)	(2,000,000)	(4,000,000)	0.00
Reduce Admin. Funds for Disease Mgmt.	(1,400,000)	(1,400,000)	(2,800,000)	0.00
Copays for Medicaid Services	(1,000,000)	(1,000,000)	(2,000,000)	0.00
Reduce Payments for Durable Med. Equipment	(400,000)	(402,086)	(802,086)	0.00
Adjust Workers' Compensation Premiums	(920)	0	(920)	0.00
COVANET Savings	(14,956)	0	(14,956)	0.00
Total: Approved Amendments	**167,773,111**	**1,359,325,822**	**1,527,098,933**	**2.00**
HB 5001, As Approved	**3,853,155,411**	**5,180,371,354**	**9,033,526,765**	**325.00**
% Net Change	**4.55%**	**35.57%**	**20.34%**	**0.62%**
Dept. of Mental Health, Mental Retardation & Substance Abuse Services				
2002-04 Budget, Ch. 1042	790,011,914	664,316,302	1,454,328,216	9,867.75
Total DPB Target Adjustments	30,047,336	15,601,590	45,648,926	0.25
DPB Resource Target	**820,059,250**	**679,917,892**	**1,499,977,142**	**9,868.00**
Approved Amendments				
MH Facility Revenue Shortfall	29,600,000	(29,600,000)	0	0.00
MH Discharge Assistance Funds	8,983,333	0	8,983,333	0.00
Add 160 MR Waiver Slots	0	0	0	0.00
Additional PACT Teams	4,593,750	0	4,593,750	0.00
Community Mental Health Services for Children	4,000,000	0	4,000,000	0.00
Increase Inpatient Treatment Beds Comm. Hospitals	2,000,000	0	2,000,000	0.00
Part C Early Intervention Services	1,500,000	0	1,500,000	0.00
Transfer Technology Reform Funding	951,764	0	951,764	0.00
Conditionally Released Sex Offender Services	650,000	0	650,000	0.00
Replace Obsolete Computer Hardware	575,000	0	575,000	0.00
Adjust Workers' Compensation Premiums	129,607	0	129,607	0.00
Additional MR Waiver Licensing Staff	200,000	0	200,000	2.00
Adjust Rent Charges	127,085	0	127,085	0.00

SUMMARY OF AMENDMENTS TO HB 5001

	2004-06 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Adjust Risk Management Premiums	45,882	0	45,882	0.00
Inc. Federal Appr. to Reflect Grant Awards	0	18,800,000	18,800,000	0.00
Adjust NGF to Reflect Grant Increases	0	5,199,796	5,199,796	0.00
Adjust NGF for Admin & Support Services	0	779,594	779,594	0.00
Inc. NGF for MR/MI to Reflect Medicaid Rev.	0	688,160	688,160	0.00
Adjust NGF for Additional Grant	0	600,000	600,000	0.00
Transfer Day Support Funds to MR Training Centers	0	378,568	378,568	0.00
Web-based Info. On MHMRSAS	Language	0	0	0.00
Annual Report on Private Contracts	Language	0	0	0.00
Eliminate Language - Olmstead Advisory Committee	Language	0	0	0.00
Improve MHMRSAS Drug Compliance	Language	0	0	0.00
Contract for Sexually Violent Predator Services	Language	0	0	0.00
Eliminate Contingency for MH Discharge Assistance	Language	0	0	0.00
Eliminate Contingency for Purchase of MH Tx Beds	Language	0	0	0.00
Eliminate Contingency for Children's MH Services	Language	0	0	0.00
Eliminate Contingency for PACT Funding	Language	0	0	0.00
Transfer Funds to VA. Ctr. For Behavioral Rehabilitation	(1,200,000)	0	(1,200,000)	0.00
COVANET Savings	(141,008)	0	(141,008)	0.00
Reduce NGF Appr to Reflect 15% Red.	0	(3,896,454)	(3,896,454)	0.00
Adjust NGF to Reflect Decrease	0	(68,000)	(68,000)	0.00
Transfer Funds Between MH Activities	0	(11,000)	(11,000)	0.00
Total: Approved Amendments	**52,015,413**	**(7,129,336)**	**44,886,077**	**2.00**
HB 5001, As Approved	**872,074,663**	**672,788,556**	**1,544,863,219**	**9,870.00**
% Net Change	**6.34%**	**(1.05%)**	**2.99%**	**0.02%**
Department of Rehabilitative Services				
2002-04 Budget, Ch. 1042	47,586,068	199,149,192	246,735,260	707.00
Total DPB Target Adjustments	639,542	2,705,892	3,345,434	0.00
DPB Resource Target	**48,225,610**	**201,855,084**	**250,080,694**	**707.00**
Approved Amendments				
Tech. Adj. Trans. Post-Educ/Rehab Prog. From DOE	1,729,822	0	1,729,822	0.00
Expand Brain Injury Services Statewide	1,750,000	0	1,750,000	0.00
Increase Funding for Eligibility Workers	506,250	506,250	1,012,500	2.00
Centers for Independent Living	320,000	0	320,000	0.00
Community Rehabilitation Workshops	300,000	0	300,000	0.00
Expand Brain Injury Services in SW Virginia	150,000	0	150,000	0.00
Increase NGF from Neuro-Trauma Initiative	0	2,340,560	2,340,560	0.00
Commonwealth Neurotrauma Initiative Fund	Language	0	0	0.00
Expedited Disability Determination Process	Language	0	0	0.00
Adjust Workers' Compensation Premiums	(10,531)	0	(10,531)	0.00
COVANET Savings	(1,586)	0	(1,586)	0.00
Total: Approved Amendments	**4,743,955**	**2,846,810**	**7,590,765**	**2.00**
HB 5001, As Approved	**52,969,565**	**204,701,894**	**257,671,459**	**709.00**
% Net Change	**9.84%**	**1.41%**	**3.04%**	**0.28%**
Woodrow Wilson Rehab. Center				
2002-04 Budget, Ch. 1042	10,188,252	38,779,166	48,967,418	363.00
Total DPB Target Adjustments	517,748	952,408	1,470,156	0.00
DPB Resource Target	**10,706,000**	**39,731,574**	**50,437,574**	**363.00**
Approved Amendments				
Adjust Risk Management Premiums	1,266	0	1,266	0.00
Replace Contractors with Classified Staff	(150,000)	0	(150,000)	0.00
COVANET Savings	(64)	0	(64)	0.00
Total: Approved Amendments	**(148,798)**	**0**	**(148,798)**	**0.00**
HB 5001, As Approved	**10,557,202**	**39,731,574**	**50,288,776**	**363.00**
% Net Change	**(1.39%)**	**0.00%**	**(0.30%)**	**0.00%**
Department of Social Services				
2002-04 Budget, Ch. 1042	546,196,864	2,425,146,448	2,971,343,312	1,647.50
Total DPB Target Adjustments	4,922,794	3,025,070	7,947,864	0.00
DPB Resource Target	**551,119,658**	**2,428,171,518**	**2,979,291,176**	**1,647.50**
Approved Amendments				
Restore GF for TANF Maint. of Effort	20,698,476	0	20,698,476	0.00
Mandatory Adoption Subsidy Payments	14,106,318	2,625,654	16,731,972	0.00
Mandatory IV-E (Foster Care) Payments	11,367,794	11,367,794	22,735,588	0.00
Child Care Subsidies for Low-Income Families	6,554,556	0	6,554,556	0.00
Transfer Technology Reform Funding	4,896,632	0	4,896,632	0.00
Increase Auxiliary Grant Payments	2,190,720	0	2,190,720	0.00
EBT Cost Increase for Food Stamps	1,820,940	1,820,940	3,641,880	0.00
Supplant TANF Support for At-Risk Child Care Subsidies	2,000,000	2,000,000	4,000,000	0.00
Community Action Agencies	1,000,000	0	1,000,000	0.00
Expand Services for Healthy Families VA	400,000	0	400,000	0.00

SUMMARY OF AMENDMENTS TO HB 5001

	2004-06 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Domestic Violence Services/Marriage License Tax	216,844	0	216,844	0.00
Assisted Living Facility Increase	Language	0	0	0.00
TANF Block Grant Balance and Earmarks	Language	0	0	0.00
Kinship Care for TANF Children	Language	0	0	0.00
Child & Family Services Improvement Plan	Language	0	0	0.00
Food Stamp Outreach for Legal Immigrants	Language	0	0	0.00
Access for Limited English Proficient Persons	Language	0	0	0.00
Restore TANF - Homeless Assistance Programs	Language	0	0	0.00
Delay Implementation of New Kinship Care Program	Language	0	0	0.00
Restore TANF Child Support Supplement	Language	0	0	0.00
Restore TANF - Community Action Agencies	Language	0	0	0.00
TANF Plan Changes	Language	0	0	0.00
Delay Implementation of New Kinship Care Program	Language	0	0	0.00
TANF for Children's Advocacy Center - Bristol - Wash. Co.	Language	0	0	0.00
TANF for Children's Advocacy Center - Lenowisco	Language	0	0	0.00
TANF for Offender Parenting Programs	Language	0	0	0.00
Restore TANF - Hard-to-Serve Grants	Language	0	0	0.00
Restore TANF - Centers for Employment and Training	Language	0	0	0.00
DCSE Medicaid Recoveries for Noncustodial Parents	Language	0	0	0.00
Restore TANF - Domestic Violence Grants	Language	0	0	0.00
Restore TANF - Foster Care and Adoption Workers	Language	0	0	0.00
Dementia Training for Long-term Care Workers	Language	0	0	0.00
Caregivers Grant Program	100,000	0	100,000	0.00
Child Welfare/Foster Care Costs	50,000	50,000	100,000	0.00
Adjust Workers' Compensation Premiums	14,140	0	14,140	0.00
Adjust NGF for Increased Revenue	0	209,317,818	209,317,818	0.00
Adjust Risk Management Premiums	118	0	118	0.00
Technical Adj. To Appropriation for TANF	20,698,476	(20,698,476)	0	0.00
Technical Adj. To Appropriation for Foster Care	(20,698,476)	0	(20,698,476)	0.00
Technical Adj. To Approp. for TANF Employment Services	0	20,698,476	20,698,476	0.00
COVANET Savings	(603,380)	0	(603,380)	0.00
Contract Savings for Data Line Services	(411,980)	0	(411,980)	0.00
Replace Wage Staff With Classified Staff	(134,114)	(163,916)	(298,030)	15.00
Child Day Care Resource & Referral	0	(300,000)	(300,000)	0.00
Total: Approved Amendments	**64,267,064**	**226,718,290**	**290,985,354**	**15.00**
HB 5001, As Approved	**615,386,722**	**2,654,889,808**	**3,270,276,530**	**1,662.50**
% Net Change	**11.66%**	**9.34%**	**9.77%**	**0.91%**
Center for Behavioral Rehabilitation				
2002-04 Budget, Ch. 1042	0	0	0	0.00
Total DPB Target Adjustments	3,261,230	0	3,261,230	10.00
DPB Resource Target	**3,261,230**	**0**	**3,261,230**	**10.00**
Approved Amendments				
Staffing at VA Center for Behav. Rehab.	7,150,000	0	7,150,000	63.00
Transfer from Central Office	1,200,000	0	1,200,000	0.00
Total: Approved Amendments	**8,350,000**	**0**	**8,350,000**	**63.00**
HB 5001, As Approved	**11,611,230**	**0**	**11,611,230**	**73.00**
% Net Change	**256.04%**	**NA**	**256.04%**	**630.00%**
Va. Board for People with Disabilities				
2002-04 Budget, Ch. 1042	237,150	3,075,654	3,312,804	8.00
Total DPB Target Adjustments	7,482	32,336	39,818	0.00
DPB Resource Target	**244,632**	**3,107,990**	**3,352,622**	**8.00**
Approved Amendments				
Transfer Technology Reform Funding	5,184	0	5,184	0.00
Adjust Rent Charges	5,175	0	5,175	0.00
Total: Approved Amendments	**10,359**	**0**	**10,359**	**0.00**
HB 5001, As Approved	**254,991**	**3,107,990**	**3,362,981**	**8.00**
% Net Change	**4.23%**	**0.00%**	**0.31%**	**0.00%**
Va. Dept. for the Blind & Vision Impaired				
2002-04 Budget, Ch. 1042	11,518,718	43,601,160	55,119,878	163.00
Total DPB Target Adjustments	376,518	3,187,316	3,563,834	0.00
DPB Resource Target	**11,895,236**	**46,788,476**	**58,683,712**	**163.00**
Approved Amendments				
Salary Study for Teachers of Blind	Language	0	0	0.00
Adjust Enterprise Appropriation	0	12,500,000	12,500,000	0.00
Transfer Technology Reform Funding	63,968	0	63,968	0.00
Adjust Risk Management Premiums	285	0	285	0.00
Adjust Workers' Compensation Premiums	(885)	0	(885)	0.00
COVANET Savings	(7,550)	0	(7,550)	0.00
Total: Approved Amendments	**55,818**	**12,500,000**	**12,555,818**	**0.00**

SUMMARY OF AMENDMENTS TO HB 5001

	2004-06 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
HB 5001, As Approved	**11,951,054**	**59,288,476**	**71,239,530**	**163.00**
% Net Change	**0.47%**	**26.72%**	**21.40%**	**0.00%**
Va. Rehab. Ctr. for the Blind & Vision Impaired				
2002-04 Budget, Ch. 1042	382,930	3,453,398	3,836,328	26.00
Total DPB Target Adjustments	474	54,008	54,482	0.00
DPB Resource Target	**383,404**	**3,507,406**	**3,890,810**	**26.00**
Approved Amendments				
Adjust Federal Funds for Vocational Rehab. Services	0	80,000	80,000	0.00
COVANET Savings	(122)	0	(122)	0.00
Total: Approved Amendments	**(122)**	**80,000**	**79,878**	**0.00**
HB 5001, As Approved	**383,282**	**3,587,406**	**3,970,688**	**26.00**
% Net Change	**(0.03%)**	**2.28%**	**2.05%**	**0.00%**
Office of Human Resources				
2002-04 Budget, Ch. 1042	5,725,505,872	7,963,939,608	13,689,445,480	16,849.25
DPB Target Adjustments	54,465,060	28,117,780	82,582,840	12.25
Grand Total: DPB Resource Target	**5,779,970,932**	**7,992,057,388**	**13,772,028,320**	**16,861.50**
Approved Amendments				
Total: Approved Amendments	**341,106,128**	**1,710,012,344**	**2,051,118,472**	**228.00**
HB 5001, As Approved	**6,121,077,060**	**9,702,069,732**	**15,823,146,792**	**17,089.50**
% Net Change	**5.90%**	**21.40%**	**14.89%**	**1.35%**

NATURAL RESOURCES

Secretary of Natural Resources				
2002-04 Budget, Ch. 1042	936,968	0	936,968	4.00
Total DPB Target Adjustments	33,610	0	33,610	0.00
DPB Resource Target	**970,578**	**0**	**970,578**	**4.00**
Approved Amendments				
Adjust Rent Charges	3,524	0	3,524	0.00
Transfer Technology Reform Funding	406	0	406	0.00
Create Reserve within Water Quality Improvement Fund	Language	0	0	0.00
COVANET Savings	(284)	0	(284)	0.00
Total: Approved Amendments	**3,646**	**0**	**3,646**	**0.00**
HB 5001, As Approved	**974,224**	**0**	**974,224**	**4.00**
% Net Change	**0.38%**	**NA**	**0.38%**	**0.00%**
Chesapeake Bay Local Assistance Department				
2002-04 Budget, Ch. 1042	2,779,288	0	2,779,288	20.00
Total DPB Target Adjustments	90,818	0	90,818	0.00
DPB Resource Target	**2,870,106**	**0**	**2,870,106**	**20.00**
Approved Amendments				
Transfer Technology Reform Funding	19,942	0	19,942	0.00
Adjust Rent Charges	10,930	0	10,930	0.00
Merge Agency into Dept. of Conservation and Recreation	(2,900,319)	0	(2,900,319)	(20.00)
Adjust Workers' Compensation Premiums	(469)	0	(469)	0.00
COVANET Savings	(190)	0	(190)	0.00
Total: Approved Amendments	**(2,870,106)**	**0**	**(2,870,106)**	**(20.00)**
HB 5001, As Approved	**0**	**0**	**0**	**0.00**
% Net Change	**(100.00%)**	**NA**	**(100.00%)**	**(100.00%)**
Chippokes Plantation Farm Foundation				
2002-04 Budget, Ch. 1042	302,114	134,206	436,320	2.00
Total DPB Target Adjustments	744	0	744	0.00
DPB Resource Target	**302,858**	**134,206**	**437,064**	**2.00**
Approved Amendments				
Provide Funding for Salaries and Fringes	5,118	0	5,118	0.00
Adjust Workers' Compensation Premiums	901	0	901	0.00
Total: Approved Amendments	**6,019**	**0**	**6,019**	**0.00**
HB 5001, As Approved	**308,877**	**134,206**	**443,083**	**2.00**
% Net Change	**1.99%**	**0.00%**	**1.38%**	**0.00%**
Department of Conservation & Recreation				
2002-04 Budget, Ch. 1042	54,246,106	42,584,854	96,830,960	395.00
Total DPB Target Adjustments	1,712,512	2,200,692	3,913,204	0.00
DPB Resource Target	**55,958,618**	**44,785,546**	**100,744,164**	**395.00**
Approved Amendments				
Funding for Water Quality Improvement Fund Deposits	16,917,500	0	16,917,500	0.00
Support Land Conservation	5,000,000	0	5,000,000	0.00
Merge CBLAD into Agency	2,612,805	0	2,612,805	17.00

SUMMARY OF AMENDMENTS TO HB 5001

	2004-06 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Provide Added Virginia Outdoors Foundation Funding	1,600,000	0	1,600,000	0.00
Provide Funding for Additional Park Rangers	1,045,116	0	1,045,116	10.00
Funding for Dam Safety Program	515,659	0	515,659	1.00
Transfer Technology Reform Funding	314,810	0	314,810	0.00
Rehabilitate Soil and Water Conservation District Dams	150,000	0	150,000	0.00
Restore Funding for Soil and Water Conservation Districts	250,000	0	250,000	0.00
Adjust Rent Charges	99,897	0	99,897	0.00
Adjust Workers' Compensation Premiums	11,491	0	11,491	0.00
Adjust Risk Management Premiums	7,231	0	7,231	0.00
Restore One Position	0	0	0	1.00
Realign Funding for One Position	0	0	0	0.00
Conduct State Park Marketing Study	Language	0	0	0.00
Eliminate Match Requirement for Breaks Interstate Park	Language	0	0	0.00
Require Public Input Prior to Beaumont Park Development	Language	0	0	0.00
COVANET Savings	(28,262)	0	(28,262)	0.00
Total: Approved Amendments	**28,496,247**	**0**	**28,496,247**	**29.00**
HB 5001, As Approved	**84,454,865**	**44,785,546**	**129,240,411**	**424.00**
% Net Change	**50.92%**	**0.00%**	**28.29%**	**7.34%**
Department of Environmental Quality	2,241,790			
2002-04 Budget, Ch. 1042	65,474,166	211,584,924	277,059,090	857.00
Total DPB Target Adjustments	2,241,790	10,477,408	12,719,198	0.00
DPB Resource Target	**67,715,956**	**222,062,332**	**289,778,288**	**857.00**
Approved Amendments				
Funding for Water Quality Improvement Fund Deposits	20,752,500	0	20,752,500	0.00
Transfer Technology Reform Funding	2,714,838	0	2,714,838	0.00
Sewage Treatment Oversight	1,104,012	0	1,104,012	7.00
Funding for Waste and Water Pre-treatment Program	800,000	0	800,000	0.00
Elizabeth River Clean-up	100,000	0	100,000	0.00
Adjust Workers' Compensation Premiums	4,882	0	4,882	0.00
Adjust Risk Management Premiums	1,369	0	1,369	0.00
Petroleum Storage Tank Fund	0	7,846,866	7,846,866	0.00
Environmental Permit Programs	0	5,190,218	5,190,218	25.00
Evaluate Brownfields	0	727,004	727,004	6.00
Virginia Natural and Historic Resources Fund	0	200,000	200,000	0.00
Water Supply Planning	0	0	0	7.00
Add Positions for CEDS Oversight	0	0	0	6.00
Provide Treasury Loan to Continue Litter Control Grants	Language	0	0	0.00
Assist Southwest Virginia Wastewater Planning Efforts	Language	0	0	0.00
Clarify PPEA Recreational Facility Definition	Language	0	0	0.00
COVANET Savings	(2,312)	0	(2,312)	0.00
Total: Approved Amendments	**25,475,289**	**13,964,088**	**39,439,377**	**51.00**
HB 5001, As Approved	**93,191,245**	**236,026,420**	**329,217,665**	**908.00**
% Net Change	**37.62%**	**6.29%**	**13.61%**	**5.95%**
Department of Game & Inland Fisheries				
2002-04 Budget, Ch. 1042	0	82,805,128	82,805,128	472.00
Total DPB Target Adjustments	0	2,538,306	2,538,306	0.00
DPB Resource Target	**0**	**85,343,434**	**85,343,434**	**472.00**
Approved Amendments				
Federal Wildlife Grants	0	3,500,000	3,500,000	0.00
Automated License System	0	1,500,000	1,500,000	0.00
Permit Use of Public Access Fee for Fish Hatcheries	0	30,000	30,000	0.00
Total: Approved Amendments	**0**	**5,030,000**	**5,030,000**	**0.00**
HB 5001, As Approved	**0**	**90,373,434**	**90,373,434**	**472.00**
% Net Change	**NA**	**5.89%**	**5.89%**	**0.00%**
Department of Historic Resources				
2002-04 Budget, Ch. 1042	4,850,780	2,267,232	7,118,012	43.00
Total DPB Target Adjustments	118,422	98,698	217,120	0.00
DPB Resource Target	**4,969,202**	**2,365,930**	**7,335,132**	**43.00**
Approved Amendments				
Transfer Technology Reform Funding	22,002	0	22,002	0.00
COVANET Savings	(3,686)	0	(3,686)	0.00
Adjust Workers' Compensation Premiums	(2,438)	0	(2,438)	0.00
Total: Approved Amendments	**15,878**	**0**	**15,878**	**0.00**
HB 5001, As Approved	**4,985,080**	**2,365,930**	**7,351,010**	**43.00**
% Net Change	**0.32%**	**0.00%**	**0.22%**	**0.00%**
Marine Resources Commission				
2002-04 Budget, Ch. 1042	16,471,768	16,459,430	32,931,198	149.00
Total DPB Target Adjustments	605,506	(4,791,764)	(4,186,258)	0.00

SUMMARY OF AMENDMENTS TO HB 5001

	2004-06 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
DPB Resource Target	**17,077,274**	**11,667,666**	**28,744,940**	**149.00**
Approved Amendments				
Tangier Island Seawall	258,000	0	258,000	0.00
Non-Native Oyster Research	200,000	0	200,000	0.00
Transfer Technology Reform Funding	48,088	0	48,088	0.00
Adjust Workers' Compensation Premiums	15,765	0	15,765	0.00
Adjust Risk Management Premiums	732	0	732	0.00
Fund Additional Marine Police Officers	0	1,200,000	1,200,000	10.00
Provide for Increased Personnel Costs	0	9,926	9,926	0.00
Eliminate Master Equipment Lease Funds	(333,220)	0	(333,220)	0.00
COVANET Savings	(9,634)	0	(9,634)	0.00
Total: Approved Amendments	**179,731**	**1,209,926**	**1,389,657**	**10.00**
HB 5001, As Approved	**17,257,005**	**12,877,592**	**30,134,597**	**159.00**
% Net Change	**1.05%**	**10.37%**	**4.83%**	**6.71%**
Virginia Museum of Natural History				
2002-04 Budget, Ch. 1042	3,027,932	889,202	3,917,134	31.00
Total DPB Target Adjustments	154,824	10,546	165,370	0.00
DPB Resource Target	**3,182,756**	**899,748**	**4,082,504**	**31.00**
Approved Amendments				
Executive Director's Salary	227,316	0	227,316	0.00
Transfer Technology Reform Funding	16,252	0	16,252	0.00
Adjust Risk Management Premiums	475	0	475	0.00
Increase Use of Grants and Private Donations	(169,944)	0	(169,944)	0.00
COVANET Savings	(27,062)	0	(27,062)	0.00
Adjust Workers' Compensation Premiums	(859)	0	(859)	0.00
Total: Approved Amendments	**46,178**	**0**	**46,178**	**0.00**
HB 5001, As Approved	**3,228,934**	**899,748**	**4,128,682**	**31.00**
% Net Change	**1.45%**	**0.00%**	**1.13%**	**0.00%**
Office of Natural Resources				
2002-04 Budget, Ch. 1042	148,089,122	356,724,976	504,814,098	1,973.00
DPB Target Adjustments	4,958,226	10,533,886	15,492,112	0.00
Grand Total: DPB Resource Target	**153,047,348**	**367,258,862**	**520,306,210**	**1,973**
Approved Amendments				
Total: Approved Amendments	**51,352,882**	**20,204,014**	**71,556,896**	**70.00**
HB 5001, As Approved	**204,400,230**	**387,462,876**	**591,863,106**	**2,043.00**
% Net Change	**33.55%**	**5.50%**	**13.75%**	**3.55%**
PUBLIC SAFETY				
Secretary of Public Safety				
2002-04 Budget, Ch. 1042	1,203,084	0	1,203,084	7.00
Total DPB Target Adjustments	42,550	0	42,550	0.00
DPB Resource Target	**1,245,634**	**0**	**1,245,634**	**7.00**
Approved Amendments				
Adjust Rent Charges	6,126	0	6,126	0.00
Transfer Technology Reform Funding	768	0	768	0.00
COVANET Savings	(2,184)	0	(2,184)	0.00
Total: Approved Amendments	**4,710**	**0**	**4,710**	**0.00**
HB 5001, As Approved	**1,250,344**	**0**	**1,250,344**	**7.00**
% Net Change	**0.38%**	**NA**	**0.38%**	**0.00%**
Commonwealth's Attorneys' Services Council				
2002-04 Budget, Ch. 1042	836,938	76,900	913,838	5.00
Total DPB Target Adjustments	25,836	0	25,836	0.00
DPB Resource Target	**862,774**	**76,900**	**939,674**	**5.00**
Approved Amendments				
Additional Training Funds	386,650	0	386,650	0.00
Transfer Technology Reform Funding	14,480	0	14,480	0.00
Remove Contingency Language	Language	0	0	0.00
COVANET Savings	(26)	0	(26)	0.00
Total: Approved Amendments	**401,104**	**0**	**401,104**	**0.00**
HB 5001, As Approved	**1,263,878**	**76,900**	**1,340,778**	**5.00**
% Net Change	**46.49%**	**0.00%**	**42.69%**	**0.00%**
Dept. of Alcoholic Beverage Control				
2002-04 Budget, Ch. 1042	0	694,043,630	694,043,630	944.00
Total DPB Target Adjustments	0	3,867,604	3,867,604	0.00
DPB Resource Target	**0**	**697,911,234**	**697,911,234**	**944.00**
Approved Amendments				

SUMMARY OF AMENDMENTS TO HB 5001

	2004-06 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Purchase Merchandise for Resale	0	52,702,497	52,702,497	0.00
Inflation Funding	0	3,842,575	3,842,575	0.00
Store Expansions	0	12,450,113	12,450,113	34.00
Virginia Wine Tax Collections Report	Language	0	0	0.00
Increase Alcohol Markup	Language	0	0	0.00
Total: Approved Amendments	**0**	**68,995,185**	**68,995,185**	**34.00**
HB 5001, As Approved	**0**	**766,906,419**	**766,906,419**	**978.00**
% Net Change	**NA**	**9.89%**	**9.89%**	**3.60%**
Dept. of Correctional Education				
2002-04 Budget, Ch. 1042	88,979,196	3,516,576	92,495,772	770.55
Total DPB Target Adjustments	3,335,000	156,554	3,491,554	0.00
DPB Resource Target	**92,314,196**	**3,673,130**	**95,987,326**	**770.55**
Approved Amendments				
Adjust Risk Management Premiums	270	0	270	0.00
Adjust Rent Charges	27,209	0	27,209	0.00
Adjust Workers' Compensation Premiums	38,435	0	38,435	0.00
Transfer Technology Reform Funding	282,600	0	282,600	0.00
COVANET Savings	(11,490)	0	(11,490)	0.00
Total: Approved Amendments	**337,024**	**0**	**337,024**	**0.00**
HB 5001, As Approved	**92,651,220**	**3,673,130**	**96,324,350**	**770.55**
% Net Change	**0.37%**	**0.00%**	**0.35%**	**0.00%**
Department of Corrections				
2002-04 Budget, Ch. 1042	1,462,454,482	120,743,248	1,583,197,730	12,531.75
Total DPB Target Adjustments	49,053,466	6,587,698	55,641,164	(10.00)
DPB Resource Target	**1,511,507,948**	**127,330,946**	**1,638,838,894**	**12,521.75**
Approved Amendments				
Adjust Risk Management Premiums	79,257	0	79,257	0.00
Replace Out-of-State Prisoner Revenue	34,958,906	0	34,958,906	0.00
Re-open Nottoway Work Center	6,129,404	0	6,129,404	45.00
Replace Grant Funds for TC Treatment Prg.	2,377,838	0	2,377,838	0.00
Replace Federal Funds for SA Services	1,899,574	0	1,899,574	0.00
Expand Transition Bed Program	2,025,000	0	2,025,000	0.00
Increase Direct Inmate Costs	15,740,013	0	15,740,013	0.00
Expand Jail Pre-Release Programs	855,596	0	855,596	10.00
Transfer Technology Reform Funding	2,195,442	0	2,195,442	0.00
NGF Correctional Officer Positions	0	0	0	6.75
Replace GF With Enterprise Funds	0	2,000,000	2,000,000	0.00
Evaluation of New Mental Health Programs	Language	0	0	0.00
Planning for New Medium Security Prison	Language	0	0	0.00
Jail Construction Cost State Reimbursement	Language	0	0	0.00
Hampton Roads Regional Jail Expansion	Language	0	0	0.00
Pittsylvania County Jail Expansion	Language	0	0	0.00
Gloucester County Jail Expansion	Language	0	0	0.00
Appomattox, Nelson, and Amherst Regional Jail	Language	0	0	0.00
Roanoke County/Salem City Jail Expansion	Language	0	0	0.00
Riverside Regional Jail Expansion	Language	0	0	0.00
Clarke-Fauquier-Frederick-Winchester Regional Jail	Language	0	0	0.00
Rappahannock Regional Jail Expansion	Language	0	0	0.00
Hampton Roads Regional Jail MH Service Review	Language	0	0	0.00
Use of State Funds for Jail Expansion/Construction	Language	0	0	0.00
Community Custody Standards for Construction	Language	0	0	0.00
Planning for New Medium Security Prison	Language	0	0	0.00
Farm Commodities Authority	Language	0	0	0.00
Adult Probation and Parole Officers	1,926,500	0	1,926,500	25.00
Jail Pre-Release Program Status Report	Language	0	0	0.00
Woodrum Correctional Impact (HB 1233)	32,589	0	32,589	0.00
Faith-Based and Family Visitation Programs	0	500,000	500,000	0.00
Fund Approved Correctional Officer Positions	2,168,573	0	2,168,573	0.00
Contract Bed Program Expansion Plan	Language	0	0	0.00
Eliminate Out-of-State Prisoner Revenue	0	(34,958,906)	(34,958,906)	0.00
Adjust Worker Compensation Premiums	(1,960,475)	0	(1,960,475)	0.00
Replace GF With Enterprise Funds	(2,000,000)	0	(2,000,000)	0.00
Enterprise Activity Appropriation	0	(2,000,000)	(2,000,000)	0.00
Consolidate Warehouse Operations	(1,204,700)	0	(1,204,700)	0.00
COVANET Savings	(445,132)	0	(445,132)	0.00
Defer Equipment Purchases	(700,000)	0	(700,000)	0.00
Commissary Automation	0	(99,432)	(99,432)	(1.00)
Total: Approved Amendments	**64,078,385**	**(34,558,338)**	**29,520,047**	**85.75**
HB 5001, As Approved	**1,575,586,333**	**92,772,608**	**1,668,358,941**	**12,607.50**
% Net Change	**4.24%**	**(27.14%)**	**1.80%**	**0.68%**

SUMMARY OF AMENDMENTS TO HB 5001

	2004-06 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Department of Criminal Justice Services				
2002-04 Budget, Ch. 1042	436,720,684	95,255,532	531,976,216	362.00
Total DPB Target Adjustments	1,458,558	3,726,928	5,185,486	0.00
DPB Resource Target	**438,179,242**	**98,982,460**	**537,161,702**	**362.00**
Approved Amendments				
HB 599 Funding	27,140,351	0	27,140,351	0.00
Adjust Risk Management Premiums	549	0	549	0.00
Adjust Rent Charges	24,166	0	24,166	0.00
Adjust Worker Compensation Premiums	19,798	0	19,798	0.00
Transfer Technology Reform Funding	465,236	0	465,236	0.00
Forensic Science Matching Grant	496,750	0	496,750	0.00
Private Security Services NGF Adjustment	0	500,000	500,000	2.00
Fund Shift for Breath Alcohol Analysis	0	0	0	0.00
Forensic Science Positions for DNA Backlog	375,000	0	375,000	6.00
Sexual Assault Crisis Centers	440,000	0	440,000	0.00
Court Appointed Special Advocate Program	246,250	0	246,250	0.00
Local Community Corrections Parole Officers	2,457,000	0	2,457,000	0.00
Criminal Justice Training: Distance Learning	Language	0	0	0.00
Criminal Justice Training Academies: Charges & Fees	Language	0	0	0.00
Criminal Justice Training Academies	(203,240)	0	(203,240)	0.00
COVANET Savings	(26,482)	0	(26,482)	0.00
Total: Approved Amendments	**31,435,378**	**500,000**	**31,935,378**	**8.00**
HB 5001, As Approved	**469,614,620**	**99,482,460**	**569,097,080**	**370.00**
% Net Change	**7.17%**	**0.51%**	**5.95%**	**2.21%**
Department of Emergency Management				
2002-04 Budget, Ch. 1042	6,018,976	13,270,532	19,289,508	81.00
Total DPB Target Adjustments	104,494	981,348	1,085,842	7.00
DPB Resource Target	**6,123,470**	**14,251,880**	**20,375,350**	**88.00**
Approved Amendments				
Homeland Security Grant Positions	0	1,144,788	1,144,788	13.00
NGF Personal Services Increase	0	36,290	36,290	0.00
Adjust Risk Management Premiums	1,280	0	1,280	0.00
Transfer Technology Reform Funding	88,452	0	88,452	0.00
COVANET Savings	(18,596)	0	(18,596)	0.00
Total: Approved Amendments	**71,136**	**1,181,078**	**1,252,214**	**13.00**
HB 5001, As Approved	**6,194,606**	**15,432,958**	**21,627,564**	**101.00**
% Net Change	**1.16%**	**8.29%**	**6.15%**	**14.77%**
Department of Fire Programs				
2002-04 Budget, Ch. 1042	0	27,289,308	27,289,308	27.00
Total DPB Target Adjustments	0	100,576	100,576	0.00
DPB Resource Target	**0**	**27,389,884**	**27,389,884**	**27.00**
Approved Amendments				
Fire Grant Program NGF Increase	0	14,064,938	14,064,938	0.00
Homeland Security NGF Positions	0	657,757	657,757	5.00
Personal Protective Equipment	0	200,000	200,000	0.00
State Match for the Federal SAFER Program	1,250,000	0	1,250,000	0.00
Total: Approved Amendments	**1,250,000**	**14,922,695**	**16,172,695**	**5.00**
HB 5001, As Approved	**1,250,000**	**42,312,579**	**43,562,579**	**32.00**
% Net Change	**NA**	**54.48%**	**59.05%**	**18.52%**
Department of Juvenile Justice				
2002-04 Budget, Ch. 1042	351,973,352	17,454,544	369,427,896	2,427.00
Total DPB Target Adjustments	11,284,576	192,002	11,476,578	0.00
DPB Resource Target	**363,257,928**	**17,646,546**	**380,904,474**	**2,427.00**
Approved Amendments				
Juvenile Correctional Center Operations	1,950,000	0	1,950,000	0.00
Juvenile Direct Cost Increase	3,739,150	0	3,739,150	0.00
Continue Sex Offender Program	781,324	0	781,324	0.00
USDA NGF Appropriation Increase	0	1,011,442	1,011,442	0.00
Adjust Risk Management Premiums	6,960	0	6,960	0.00
Adjust Worker Compensation Premiums	752,139	0	752,139	0.00
Transfer Technology Reform Funding	729,858	0	729,858	0.00
Va. Beach Detention Center Operating Cost	3,975,818	0	3,975,818	0.00
Henrico County Detention Center Costs	4,269	0	4,269	0.00
Hampton/Newport News Juvenile Facility	56,808	0	56,808	0.00
Evaluation of New Mental Health Programs	Language	0	0	0.00
Juvenile Correctional Center Capacity Review	Language	0	0	0.00
Fill Existing Juvenile Probation Officer Positions	1,182,434	0	1,182,434	0.00
COVANET Savings	(122,198)	0	(122,198)	0.00

SUMMARY OF AMENDMENTS TO HB 5001

	2004-06 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Probation & Reentry Services NGF	0	(1,784,218)	(1,784,218)	0.00
Total: Approved Amendments	**13,056,562**	**(772,776)**	**12,283,786**	**0.00**
HB 5001, As Approved	**376,314,490**	**16,873,770**	**393,188,260**	**2,427.00**
% Net Change	**3.59%**	**(4.38%)**	**3.22%**	**0.00%**
Department of Military Affairs				
2002-04 Budget, Ch. 1042	13,832,182	38,171,466	52,003,648	262.50
Total DPB Target Adjustments	161,406	720,612	882,018	0.00
DPB Resource Target	**13,993,588**	**38,892,078**	**52,885,666**	**262.50**
Approved Amendments				
Adjust Worker Compensation Premiums	12,340	0	12,340	0.00
Security Officers for Aviation Facility	0	301,360	301,360	5.00
Adjust Risk Management Premiums	1,004	0	1,004	0.00
Transfer Technology Reform Funding	4,582	0	4,582	0.00
Fort Pickett Operations Funding	0	1,135,666	1,135,666	13.00
Switch Positions to Federal Funds	0	143,590	143,590	0.00
Adjust Ft. Pickett Billeting Fund	0	515,136	515,136	0.00
State Military Reservation NGF Support	0	500,000	500,000	0.00
COVANET Savings	(680)	0	(680)	0.00
Total: Approved Amendments	**17,246**	**2,595,752**	**2,612,998**	**18.00**
HB 5001, As Approved	**14,010,834**	**41,487,830**	**55,498,664**	**280.50**
% Net Change	**0.12%**	**6.67%**	**4.94%**	**6.86%**
Department of State Police				
2002-04 Budget, Ch. 1042	324,847,458	99,173,024	424,020,482	2,704.00
Total DPB Target Adjustments	11,478,442	4,214,414	15,692,856	0.00
DPB Resource Target	**336,325,900**	**103,387,438**	**439,713,338**	**2,704.00**
Approved Amendments				
Continue Sworn Retention Pay Plan	2,100,000	(2,100,000)	0	0.00
Additional Sworn Personnel Pay Funding	2,930,920	325,658	3,256,578	0.00
Adjust Risk Management Premiums	188,897	0	188,897	0.00
Transfer Technology Reform Funding	1,352,226	0	1,352,226	0.00
Supplant Med-Flight GF with EMS $4-for-Life Funds	(2,090,750)	2,090,750	0	0.00
Establish Marijuana Eradication Program	0	550,000	550,000	0.00
Adjust Worker Compensation Premiums	884,872	0	884,872	0.00
Adlie & Middletown Weigh Station	0	0	0	4.00
COVANET Savings	(262,630)	0	(262,630)	0.00
Remove Contingent Language: Retention Pay Plan	Language	0	0	0.00
Total: Approved Amendments	**5,103,535**	**866,408**	**5,969,943**	**4.00**
HB 5001, As Approved	**341,429,435**	**104,253,846**	**445,683,281**	**2,708.00**
% Net Change	**1.52%**	**0.84%**	**1.36%**	**0.15%**
Virginia Parole Board				
2002-04 Budget, Ch. 1042	1,247,198	0	1,247,198	6.00
Total DPB Target Adjustments	50,924	0	50,924	0.00
DPB Resource Target	**1,298,122**	**0**	**1,298,122**	**6.00**
Approved Amendments				
COVANET Savings	(832)	0	(832)	0.00
Adjust Worker Compensation Premiums	(434)	0	(434)	0.00
Total: Approved Amendments	**(1,266)**	**0**	**(1,266)**	**0.00**
HB 5001, As Approved	**1,296,856**	**0**	**1,296,856**	**6.00**
% Net Change	**(0.10%)**	**NA**	**(0.10%)**	**0.00%**
Office of Public Safety				
2002-04 Budget, Ch. 1042	2,688,113,550	1,108,994,760	3,797,108,310	20,127.80
DPB Target Adjustments	76,995,252	20,547,736	97,542,988	(3.00)
Grand Total: DPB Resource Target	**2,765,108,802**	**1,129,542,496**	**3,894,651,298**	**20,124.80**
Approved Amendments				
Total: Approved Amendments	**115,753,814**	**53,730,004**	**169,483,818**	**167.75**
HB 5001, As Approved	**2,880,862,616**	**1,183,272,500**	**4,064,135,116**	**20,292.55**
% Net Change	**4.19%**	**4.76%**	**4.35%**	**0.83%**
TECHNOLOGY				
Secretary of Technology				
2002-04 Budget, Ch. 1042	956,216	97,564	1,053,780	5.00
Total DPB Target Adjustments	35,182	0	35,182	0.00
DPB Resource Target	**991,398**	**97,564**	**1,088,962**	**5.00**
Approved Amendments				
Adjust Rent Charges	3,630	0	3,630	0.00
Transfer Technology Reform Funding	2,008	0	2,008	0.00

SUMMARY OF AMENDMENTS TO HB 5001

	2004-06 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
COVANET Savings	(232)	0	(232)	0.00
Total: Approved Amendments	**5,406**	**0**	**5,406**	**0.00**
HB 5001, As Approved	**996,804**	**97,564**	**1,094,368**	**5.00**
% Net Change	**0.55%**	**0.00%**	**0.50%**	**0.00%**
Innovative Technology Authority				
2002-04 Budget, Ch. 1042	15,301,910	0	15,301,910	0.00
Total DPB Target Adjustments	15,546	0	15,546	0.00
DPB Resource Target	**15,317,456**	**0**	**15,317,456**	**0.00**
Approved Amendments				
Adjust Risk Management Premiums	3,586	0	3,586	0.00
Transfer Technology Reform Funding	178,606	0	178,606	0.00
Phase-Out GF Support for CIT	(3,825,478)	0	(3,825,478)	0.00
Total: Approved Amendments	**(3,643,286)**	**0**	**(3,643,286)**	**0.00**
HB 5001, As Approved	**11,674,170**	**0**	**11,674,170**	**0.00**
% Net Change	**(23.79%)**	**NA**	**(23.79%)**	**NA**
Va. Information Technologies Agency				
2002-04 Budget, Ch. 1042	4,688,912	64,080,938	68,769,850	367.00
Total DPB Target Adjustments	45,460	0	45,460	0.00
DPB Resource Target	**4,734,372**	**64,080,938**	**68,815,310**	**367.00**
Approved Amendments				
Support Start-Up Costs for VITA Consolidation	4,847,000	0	4,847,000	0.00
Add VITA Start-Up Equipment Out-Year Costs	1,038,000	0	1,038,000	0.00
Eliminate Duplication of Electronic Mail Systems	1,900,000	0	1,900,000	0.00
Adjust Risk Management Premiums	216	0	216	0.00
Transfer Technology Reform Funding	26,720	0	26,720	0.00
E-911 Network Improvements	0	2,000,000	2,000,000	0.00
Produce Operations Efficiency Savings	(1,644,000)	0	(1,644,000)	0.00
Eliminate GF Start-up Costs	(7,785,000)	0	(7,785,000)	0.00
Adjust Worker's Compensation Premiums	(512)	0	(512)	0.00
Total: Approved Amendments	**(1,617,576)**	**2,000,000**	**382,424**	**0.00**
HB 5001, As Approved	**3,116,796**	**66,080,938**	**69,197,734**	**367.00**
% Net Change	**(34.17%)**	**3.12%**	**0.56%**	**0.00%**
Office of Technology				
2002-04 Budget, Ch. 1042	20,947,038	64,178,502	85,125,540	372.00
DPB Target Adjustments	96,188	0	96,188	0.00
Grand Total: DPB Resource Target	**21,043,226**	**64,178,502**	**85,221,728**	**372.00**
Approved Amendments				
Total: Approved Amendments	**(5,255,456)**	**2,000,000**	**(3,255,456)**	**0.00**
HB 5001, As Approved	**15,787,770**	**66,178,502**	**81,966,272**	**372.00**
% Net Change	**(24.97%)**	**3.12%**	**(3.82%)**	**0.00%**
TRANSPORTATION				
Secretary of Transportation				
2002-04 Budget, Ch. 1042	0	963,616	963,616	4.00
Total DPB Target Adjustments	0	37,380	37,380	0.00
DPB Resource Target	**0**	**1,000,996**	**1,000,996**	**4.00**
Approved Amendments				
Additional Support Positions	0	167,046	167,046	2.00
Federal Credit Assistance & Construction	Language	0	0	0.00
Transportation Trust Fund Priorities	Language	0	0	0.00
Total: Approved Amendments	**0**	**167,046**	**167,046**	**2.00**
HB 5001, As Approved	**0**	**1,168,042**	**1,168,042**	**6.00**
% Net Change	**NA**	**16.69%**	**16.69%**	**50.00%**
Department of Aviation				
2002-04 Budget, Ch. 1042	88,134	39,395,812	39,483,946	31.00
Total DPB Target Adjustments	0	603,418	603,418	0.00
DPB Resource Target	**88,134**	**39,999,230**	**40,087,364**	**31.00**
Approved Amendments				
Facilities & Equipment Program	0	1,800,000	1,800,000	0.00
General Aviation Airport Security	0	1,500,000	1,500,000	0.00
Small Aircraft System (SATS) Program	0	1,000,000	1,000,000	0.00
Financial Assistance to Airports Program	0	7,375,808	7,375,808	0.00
Aircraft Maintenance & Operations	0	795,096	795,096	0.00
Air Transportation System Planning	0	260,000	260,000	0.00
Total: Approved Amendments	**0**	**12,730,904**	**12,730,904**	**0.00**
HB 5001, As Approved	**88,134**	**52,730,134**	**52,818,268**	**31.00**

SUMMARY OF AMENDMENTS TO HB 5001

	2004-06 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
% Net Change	**0.00%**	**31.83%**	**31.76%**	**0.00%**
Department of Motor Vehicles				
2002-04 Budget, Ch. 1042	0	393,477,706	393,477,706	1,984.00
Total DPB Target Adjustments	0	9,804,780	9,804,780	0.00
DPB Resource Target	**0**	**403,282,486**	**403,282,486**	**1,984.00**
Approved Amendments				
Adjust Motor Vehicle Special Funds	0	17,614,236	17,614,236	0.00
Uninsured Motorist Funds	0	1,846,978	1,846,978	0.00
Hauling Permits Program from VDOT	0	3,400,000	3,400,000	10.00
Legal Presence Implementation	0	2,000,000	2,000,000	0.00
Federal Funds	0	19,627,238	19,627,238	0.00
Drive Smart Program	0	40,000	40,000	0.00
Report on Costs of Services & Performance Goals	Language	0	0	0.00
Total: Approved Amendments	**0**	**44,528,452**	**44,528,452**	**10.00**
HB 5001, As Approved	**0**	**447,810,938**	**447,810,938**	**1,994.00**
% Net Change	**NA**	**11.04%**	**11.04%**	**0.50%**
Dept. of Rail & Public Transportation				
2002-04 Budget, Ch. 1042	0	291,783,236	291,783,236	36.00
Total DPB Target Adjustments	0	2,677,242	2,677,242	0.00
DPB Resource Target	**0**	**294,460,478**	**294,460,478**	**36.00**
Approved Amendments				
Receive Professional Positions from VDOT	0	1,411,853	1,411,853	8.00
Mass Transit Operations	0	5,118,204	5,118,204	0.00
Transp. Efficiency Improvement Fund	0	2,200,000	2,200,000	0.00
Federal Funds Including Dulles Rail Project	0	120,668,509	120,668,509	0.00
Capital Assist. Pgm. for Elderly & Disabled	0	525,551	525,551	0.00
Report on Status of TransDominion Express	Language	0	0	0.00
Dulles Toll Road Funding	0	(200,000)	(200,000)	0.00
Total: Approved Amendments	**0**	**129,724,117**	**129,724,117**	**8.00**
HB 5001, As Approved	**0**	**424,184,595**	**424,184,595**	**44.00**
% Net Change	**NA**	**44.05%**	**44.05%**	**22.22%**
Department of Transportation				
2002-04 Budget, Ch. 1042	145,859,172	5,836,433,584	5,982,292,756	10,522.00
Total DPB Target Adjustments	0	46,412,576	46,412,576	0.00
DPB Resource Target	**145,859,172**	**5,882,846,160**	**6,028,705,332**	**10,522.00**
Approved Amendments				
Insurance Premium Tax Revenue for PTF (GCA)	0	0	0	0.00
FRAN Debt Service	9,021,028	0	9,021,028	0.00
Reflect Revenue Estimates	0	202,506,386	202,506,386	0.00
Reform Program Budget Structure	Language	0	0	0.00
Remove Prorated Charges from Budget	Language	0	0	0.00
Security & Emergency Management Div.	Language	0	0	0.00
Disadvantaged Business Enterprise Pgm.	Language	0	0	0.00
Coalfields Expressway Priority	Language	0	0	0.00
Statewide Construction Planning	Language	0	0	0.00
Report on Outsourcing Opportunities	Language	0	0	0.00
Report on VDOT Performance & Accountability	Language	0	0	0.00
Report on Shoulder Stabilization Materials	Language	0	0	0.00
Planning Funds for Northern VA Transportation Auth.	Language	0	0	0.00
Hunter Mill Traffic Calming	Language	0	0	0.00
Reflect 6-Year Improvement Program	0	(266,272,521)	(266,272,521)	0.00
Fund Positions in Secretary's office	0	(167,046)	(167,046)	0.00
Transfer Positions & Funds to DRPT	0	(1,411,853)	(1,411,853)	(8.00)
Transfer Positions to DMV	0	0	0	(10.00)
Total: Approved Amendments	**9,021,028**	**(65,345,034)**	**(56,324,006)**	**(18.00)**
HB 5001, As Approved	**154,880,200**	**5,817,501,126**	**5,972,381,326**	**10,504.00**
% Net Change	**6.18%**	**(1.11%)**	**(0.93%)**	**(0.17%)**
Motor Vehicle Dealer Board				
2002-04 Budget, Ch. 1042	0	2,666,732	2,666,732	22.00
Total DPB Target Adjustments	0	103,866	103,866	0.00
DPB Resource Target	**0**	**2,770,598**	**2,770,598**	**22.00**
Approved Amendments				
Agency Operations	0	631,402	631,402	0.00
Database Management	0	180,000	180,000	0.00
Total: Approved Amendments	**0**	**811,402**	**811,402**	**0.00**
HB 5001, As Approved	**0**	**3,582,000**	**3,582,000**	**22.00**
% Net Change	**NA**	**29.29%**	**29.29%**	**0.00%**

SUMMARY OF AMENDMENTS TO HB 5001

	2004-06 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Virginia Port Authority				
2002-04 Budget, Ch. 1042	0	97,997,792	97,997,792	136.00
Total DPB Target Adjustments	0	423,136	423,136	0.00
DPB Resource Target	**0**	**98,420,928**	**98,420,928**	**136.00**
Approved Amendments				
Commonwealth Port Fund Debt Service	0	5,900,000	5,900,000	0.00
Straddle Carrier Debt Service/New Purchase	0	4,200,000	4,200,000	0.00
Crane Purchase Debt Service	0	1,850,000	1,850,000	0.00
Security & Marketing Positions	0	375,000	375,000	4.00
Defined Pension Benefit Plan Costs	0	600,000	600,000	0.00
Security Vehicle	0	20,000	20,000	0.00
Inland Port - Payments In Lieu of Taxes	0	250,000	250,000	0.00
Advertising for Tourism & Conference	0	135,750	135,750	0.00
Legal Fees	0	200,000	200,000	0.00
Health & Other Insurance Costs	0	250,000	250,000	0.00
Additional Revenue for Port Operations	0	3,447,157	3,447,157	0.00
Revenue Bond Debt Service	0	6,967,563	6,967,563	0.00
Straddle Carrier Debt Sservice/2003 Session	0	2,300,000	2,300,000	0.00
Reflect Actual Debt Service Payments	0	172,201	172,201	0.00
Entertainment Costs	Language	0	0	0.00
Reflect Actual Debt Service Payments	0	(208,982)	(208,982)	0.00
Total: Approved Amendments	**0**	**26,458,689**	**26,458,689**	**4.00**
HB 5001, As Approved	**0**	**124,879,617**	**124,879,617**	**140.00**
% Net Change	**NA**	**26.88%**	**26.88%**	**2.94%**
Office of Transportation				
2002-04 Budget, Ch. 1042	145,947,306	6,662,718,478	6,808,665,784	12,735.00
DPB Target Adjustments	0	60,062,398	60,062,398	0.00
Grand Total: DPB Resource Target	**145,947,306**	**6,722,780,876**	**6,868,728,182**	**12,735.00**
Approved Amendments				
Total: Approved Amendments	**9,021,028**	**149,075,576**	**158,096,604**	**6.00**
HB 5001, As Approved	**154,968,334**	**6,871,856,452**	**7,026,824,786**	**12,741.00**
% Net Change	**6.18%**	**2.22%**	**2.30%**	**0.05%**

CENTRAL APPROPRIATIONS

Reversion Clearing Account				
2002-04 Budget, Ch. 1042	(54,828,504)	0	(54,828,504)	0.00
Total DPB Target Adjustments	54,828,504	0	54,828,504	0.00
DPB Resource Target	**0**	**0**	**0**	**0.00**
Approved Amendments				
Group Life Insurance Premium Holiday	(26,849,070)	0	(26,849,070)	0.00
30 Yr. Amortization of Retirement Rates	(27,306,767)	0	(27,306,767)	0.00
Retiree Health Care Credit	(5,705,427)	0	(5,705,427)	0.00
Projected Debt Service Savings	(2,000,000)	0	(2,000,000)	0.00
Total: Approved Amendments	**(61,861,264)**	**0**	**(61,861,264)**	**0.00**
HB 5001, As Approved	**(61,861,264)**	**0**	**(61,861,264)**	**0.00**
% Net Change	**NA**	**NA**	**NA**	**NA**
Personnel Management Services				
2002-04 Budget, Ch. 1042	112,148,302	0	112,148,302	0.00
Total DPB Target Adjustments	(112,148,302)	0	(112,148,302)	0.00
DPB Resource Target	**0**	**0**	**0**	**0.00**
Approved Amendments				
Employer Heath Insurance Premiums	66,048,410	0	66,048,410	0.00
Total: Approved Amendments	**66,048,410**	**0**	**66,048,410**	**0.00**
HB 5001, As Approved	**66,048,410**	**0**	**66,048,410**	**0.00**
% Net Change	**NA**	**NA**	**NA**	**NA**
Higher Education Student Financial Assistance				
2002-04 Budget, Ch. 1042	9,000,000	0	9,000,000	0.00
Total DPB Target Adjustments	(9,000,000)	0	(9,000,000)	0.00
DPB Resource Target	**0**	**0**	**0**	**0.00**
Approved Amendments				
No Changes	0	0	0	0.00
Total: Approved Amendments	**0**	**0**	**0**	**0.00**
HB 5001, As Approved	**0**	**0**	**0**	**0.00**
% Net Change	**NA**	**NA**	**NA**	**NA**
Revenue Administration Services				

SUMMARY OF AMENDMENTS TO HB 5001

	2004-06 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
2002-04 Budget, Ch. 1042	0	0	0	0.00
Total DPB Target Adjustments	0	0	0	0.00
DPB Resource Target	**0**	**0**	**0**	**0.00**
Approved Amendments				
Sum Sufficient	0	0	0	0.00
Total: Approved Amendments	**0**	**0**	**0**	**0.00**
HB 5001, As Approved	**0**	**0**	**0**	**0.00**
% Net Change	**NA**	**NA**	**NA**	**NA**
Tobacco Settlement				
2002-04 Budget, Ch. 1042	0	159,080,648	159,080,648	0.00
Total DPB Target Adjustments	0	0	0	0.00
DPB Resource Target	**0**	**159,080,648**	**159,080,648**	**0.00**
Approved Amendments				
Revised NGF Revenue Estimates	0	(6,704,775)	(6,704,775)	0.00
Total: Approved Amendments	**0**	**(6,704,775)**	**(6,704,775)**	**0.00**
HB 5001, As Approved	**0**	**152,375,873**	**152,375,873**	**0.00**
% Net Change	**NA**	**(4.21%)**	**(4.21%)**	**NA**
Personal Property Tax Relief				
2002-04 Budget, Ch. 1042	1,841,378,464	0	1,841,378,464	0.00
Total DPB Target Adjustments	0	0	0	0.00
DPB Resource Target	**1,841,378,464**	**0**	**1,841,378,464**	**0.00**
Approved Amendments				
Retain Car Tax at 70%	103,400,000	0	103,400,000	0.00
Shift Car Tax Reimbursements to FY 2007	(277,000,000)	0	(277,000,000)	0.00
Total: Approved Amendments	**(173,600,000)**	**0**	**(173,600,000)**	**0.00**
HB 5001, As Approved	**1,667,778,464**	**0**	**1,667,778,464**	**0.00**
% Net Change	**(9.43%)**	**NA**	**(9.43%)**	**NA**
Contingent Personal Property Tax Relief				
2002-04 Budget, Ch. 1042	0	0	0	0.00
Total DPB Target Adjustments	0	0	0	0.00
DPB Resource Target	**0**	**0**	**0**	**0.00**
Approved Amendments				
Car Tax at 77.5% YR 1 and 85% YR 2	156,571,320	0	156,571,320	0.00
Eliminate Contingent Car Tax Relief	(156,571,320)	0	(156,571,320)	0.00
Total: Approved Amendments	**0**	**0**	**0**	**0.00**
HB 5001, As Approved	**0**	**0**	**0**	**0.00**
% Net Change	**NA**	**NA**	**NA**	**NA**
Technology Reform				
2002-04 Budget, Ch. 1042	27,971,812	0	27,971,812	0.00
Total DPB Target Adjustments	0	0	0	0.00
DPB Resource Target	**27,971,812**	**0**	**27,971,812**	**0.00**
Approved Amendments				
Spread Technology Costs to Agencies	(27,971,812)	0	(27,971,812)	0.00
Total: Approved Amendments	**(27,971,812)**	**0**	**(27,971,812)**	**0.00**
HB 5001, As Approved	**0**	**0**	**0**	**0.00**
% Net Change	**(100.00%)**	**NA**	**(100.00%)**	**NA**
Compensation Supplements				
2002-04 Budget, Ch. 1042	48,792,814	0	48,792,814	0.00
Total DPB Target Adjustments	(48,792,814)	0	(48,792,814)	0.00
DPB Resource Target	**0**	**0**	**0**	**0.00**
Approved Amendments				
FY '05 Salary Increase: State Employees (3.0% on 11/25/04)	79,393,903	0	79,393,903	0.00
FY '05 Salary Increase: State-Supported Local Employees	33,245,698	0	33,245,698	0.00
State Police Salary Increase ($1,491 on 11/25/04)	5,590,983	0	5,590,983	0.00
State Police Salary Compression (10/1/04)	7,721,398	0	7,721,398	0.00
Sheriffs' and Deputies' Salary Increase (4.82% on 12/1/04)	21,491,692	0	21,491,692	0.00
Judges Salary Increase (2.1% on 11/25/04)	2,142,971	0	2,142,971	0.00
Capitol Police Salary Compression (11/25/04)	613,403	0	613,403	0.00
FY 06 State Employee Salary Increase Reserve	26,628,568	0	26,628,568	0.00
Pooled VRS Rates: State Employees	58,244,507	0	58,244,507	0.00
Va. Sickness & Disability Program Rates	17,299,398	0	17,299,398	0.00
VRS Rates: Transfer Teachers' Savings to Direct Aid	52,396,658	0	52,396,658	0.00
FY 05 Salary Increase Savings: State Employees	(4,050,080)	0	(4,050,080)	0.00
FY 05 Salary Increase Savings: State-Supported Locals	(13,404,791)	0	(13,404,791)	0.00
Reverse Proposed Pooled VRS Rates for State Employees	(58,244,507)	0	(58,244,507)	0.00
VRS Rates: Teachers	(52,396,658)	0	(52,396,658)	0.00

SUMMARY OF AMENDMENTS TO HB 5001

	2004-06 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Total: Approved Amendments	**176,673,143**	**0**	**176,673,143**	**0.00**
HB 5001, As Approved	**176,673,143**	**0**	**176,673,143**	**0.00**
% Net Change	**NA**	**NA**	**NA**	**NA**
Economic Contingency				
2002-04 Budget, Ch. 1042	44,811,682	3,200,000	48,011,682	0.00
Total DPB Target Adjustments	(6,467,093)	(3,200,000)	(9,667,093)	0.00
DPB Resource Target	**38,344,589**	**0**	**38,344,589**	**0.00**
Approved Amendments				
Increase Governor's Opportunity Fund	2,000,000	0	2,000,000	0.00
Semiconductor Mfg Performance Grant I	7,440,000	0	7,440,000	0.00
Semiconductor Mfg Performance Grant II	6,000,000	0	6,000,000	0.00
Solar Photovoltaic Manufacturing Incentive Grant	1,877,758	0	1,877,758	0.00
Utility Costs at the Seat of Government	519,700	0	519,700	0.00
Shift Horse Center Funds from FY 06 to FY 05	0	0	0	0.00
Transfer to Housing & Community Development	(1,000,000)	0	(1,000,000)	0.00
Eliminate Technology Research Fund	(12,784,638)	0	(12,784,638)	0.00
Total: Approved Amendments	**4,052,820**	**0**	**4,052,820**	**0.00**
HB 5001, As Approved	**42,397,409**	**0**	**42,397,409**	**0.00**
% Net Change	**10.57%**	**NA**	**10.57%**	**NA**
Performance Planning and Research				
2002-04 Budget, Ch. 1042	0	0	0	0.00
Total DPB Target Adjustments	0	0	0	0.00
DPB Resource Target	**0**	**0**	**0**	**0.00**
Approved Amendments				
Create Performance Planning and Research Account	3,250,000	0	3,250,000	0.00
Spread Technology Costs to Agencies	0	0	0	0.00
Total: Approved Amendments	**3,250,000**	**0**	**3,250,000**	**0.00**
HB 5001, As Approved	**3,250,000**	**0**	**3,250,000**	**0.00**
% Net Change	**NA**	**NA**	**NA**	**NA**
Economic Development Consolidation				
2002-04 Budget, Ch. 1042	(1,000,000)	0	(1,000,000)	0.00
Total DPB Target Adjustments	1,000,000	0	1,000,000	0.00
DPB Resource Target	**0**	**0**	**0**	**0.00**
Approved Amendments				
No Changes	0	0	0	0.00
Total: Approved Amendments	**0**	**0**	**0**	**0.00**
HB 5001, As Approved	**0**	**0**	**0**	**0.00**
% Net Change	**NA**	**NA**	**NA**	**NA**
Public Safety Radio Systems				
2002-04 Budget, Ch. 1042	0	0	0	0.00
Total DPB Target Adjustments	0	0	0	0.00
DPB Resource Target	**0**	**0**	**0**	**0.00**
Approved Amendments				
State Agency Radio System	4,770,000	0	4,770,000	0.00
Dept. of Forestry Radio System	367,958	0	367,958	0.00
Total: Approved Amendments	**5,137,958**	**0**	**5,137,958**	**0.00**
HB 5001, As Approved	**5,137,958**	**0**	**5,137,958**	**0.00**
% Net Change	**NA**	**NA**	**NA**	**NA**
Non-State and State Agencies				
2002-04 Budget, Ch. 1042	0	0	0	0.00
Total DPB Target Adjustments	0	0	0	0.00
DPB Resource Target	**0**	**0**	**0**	**0.00**
Approved Amendments				
Funding for Non-state and State Agencies	1,289,904	0	1,289,904	0.00
Total: Approved Amendments	**1,289,904**	**0**	**1,289,904**	**0.00**
HB 5001, As Approved	**1,289,904**	**0**	**1,289,904**	**0.00**
% Net Change	**NA**	**NA**	**NA**	**NA**
Central Appropriations				
2002-04 Budget, Ch. 1042	2,028,274,570	162,280,648	2,190,555,218	0.00
DPB Target Adjustments	(120,579,705)	(3,200,000)	(123,779,705)	0.00
Grand Total: DPB Resource Target	**1,907,694,865**	**159,080,648**	**2,066,775,513**	**0.00**
Approved Amendments				
Total: Approved Amendments	**(6,980,841)**	**(6,704,775)**	**(13,685,616)**	**0.00**
HB 5001, As Approved	**1,900,714,024**	**152,375,873**	**2,053,089,897**	**0.00**
% Net Change	**(0.37%)**	**(4.21%)**	**(0.66%)**	**NA**

SUMMARY OF AMENDMENTS TO HB 5001

	2004-06 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Executive Branch				
2002-04 Budget, Ch. 1042	23,826,036,030	27,079,613,090	50,905,649,120	104,530.71
DPB Target Adjustments	138,862,713	233,656,214	372,518,927	9.25
Grand Total: DPB Resource Target	**23,964,898,743**	**27,313,269,304**	**51,278,168,047**	**104,539.96**
Approved Amendments				
Total: Approved Amendments	**2,540,639,262**	**3,182,927,835**	**5,723,567,097**	**2,409.79**
HB 5001, As Approved	**26,505,538,005**	**30,496,197,139**	**57,001,735,144**	**106,949.75**
% Net Change	**10.60%**	**11.65%**	**11.16%**	**2.31%**
INDEPENDENT AGENCIES				
State Corporation Commission				
2002-04 Budget, Ch. 1042	0	186,302,926	186,302,926	653.00
Total DPB Target Adjustments	0	(1,652,630)	(1,652,630)	0.00
DPB Resource Target	**0**	**184,650,296**	**184,650,296**	**653.00**
Approved Amendments				
National Conference of Insurance Legislators	0	20,000	20,000	0.00
Uninsured Motorist Fee to General Fund	0	(2,100,000)	(2,100,000)	0.00
Total: Approved Amendments	**0**	**(2,080,000)**	**(2,080,000)**	**0.00**
HB 5001, As Approved	**0**	**182,570,296**	**182,570,296**	**653.00**
% Net Change	**NA**	**(1.13%)**	**(1.13%)**	**0.00%**
State Lottery Department				
2002-04 Budget, Ch. 1042	0	151,275,286	151,275,286	309.00
Total DPB Target Adjustments	0	1,400,664	1,400,664	0.00
DPB Resource Target	**0**	**152,675,950**	**152,675,950**	**309.00**
Approved Amendments				
No Changes	0	0	0	0.00
Total: Approved Amendments	**0**	**0**	**0**	**0.00**
HB 5001, As Approved	**0**	**152,675,950**	**152,675,950**	**309.00**
% Net Change	**NA**	**0.00%**	**0.00%**	**0.00%**
Virginia College Savings Plan				
2002-04 Budget, Ch. 1042	0	7,624,254	7,624,254	50.00
Total DPB Target Adjustments	0	174,190	174,190	0.00
DPB Resource Target	**0**	**7,798,444**	**7,798,444**	**50.00**
Approved Amendments				
No Changes	0	0	0	0.00
Total: Approved Amendments	**0**	**0**	**0**	**0.00**
HB 5001, As Approved	**0**	**7,798,444**	**7,798,444**	**50.00**
% Net Change	**NA**	**0.00%**	**0.00%**	**0.00%**
Virginia Retirement System				
2002-04 Budget, Ch. 1042	500,000	59,559,044	60,059,044	233.00
Total DPB Target Adjustments	0	501,966	501,966	0.00
DPB Resource Target	**500,000**	**60,061,010**	**60,561,010**	**233.00**
Approved Amendments				
Increase Staffing for Workload	0	869,864	869,864	22.00
Increase Investment Staff for Workload	0	1,751,291	1,751,291	6.00
Provide VRS Info. Tech. Upgrades	0	422,000	422,000	0.00
Continue Investment Dept. Services	0	1,497,102	1,497,102	0.00
Reflect FY 2003 Salary Costs	0	569,760	569,760	0.00
Study of the Retirement System (HJR 34)	0	200,000	200,000	0.00
Eliminate Admin Costs for the Volunteer Service Awards	(344,000)	0	(344,000)	0.00
Total: Approved Amendments	**(344,000)**	**5,310,017**	**4,966,017**	**28.00**
HB 5001, As Approved	**156,000**	**65,371,027**	**65,527,027**	**261.00**
% Net Change	**(68.80%)**	**8.84%**	**8.20%**	**12.02%**
Workers' Compensation Commission				
2002-04 Budget, Ch. 1042	0	38,472,264	38,472,264	184.00
Total DPB Target Adjustments	0	837,256	837,256	0.00
DPB Resource Target	**0**	**39,309,520**	**39,309,520**	**184.00**
Approved Amendments				
Provide Special Counsel to Commission	0	540,000	540,000	0.00
Adjust Positions to Meet Workload	0	0	0	5.00
Adjust Federal Funds	0	800,000	800,000	0.00
Total: Approved Amendments	**0**	**1,340,000**	**1,340,000**	**5.00**
HB 5001, As Approved	**0**	**40,649,520**	**40,649,520**	**189.00**
% Net Change	**NA**	**3.41%**	**3.41%**	**2.72%**

SUMMARY OF AMENDMENTS TO HB 5001

	2004-06 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Va. Office for Protection & Advocacy				
2002-04 Budget, Ch. 1042	423,914	3,960,682	4,384,596	25.00
Total DPB Target Adjustments	8,700	627,784	636,484	2.00
DPB Resource Target	**432,614**	**4,588,466**	**5,021,080**	**27.00**
Approved Amendments				
Delay Ombudsman Program Implementation	Language	0	0	0.00
Increase Positions for Federal Civil Rights Activities	0	0	0	2.00
Increase Funding for Federal Civil Rights Activities	0	466,348	466,348	6.00
COVANET Savings	(120)	0	(120)	0.00
Total: Approved Amendments	**(120)**	**466,348**	**466,228**	**8.00**
HB 5001, As Approved	**432,494**	**5,054,814**	**5,487,308**	**35.00**
% Net Change	**(0.03%)**	**10.16%**	**9.29%**	**29.63%**
Independent Agencies				
2002-04 Budget, Ch. 1042	923,914	447,194,456	448,118,370	1,454.00
Approved Amendments	8,700	1,889,230	1,897,930	2.00
Grand Total: DPB Resource Target	**932,614**	**449,083,686**	**450,016,300**	**1,456.00**
Approved Amendments				
Total: Approved Amendments	**(344,120)**	**5,036,365**	**4,692,245**	**41.00**
HB 5001, As Approved	**588,494**	**454,120,051**	**454,708,545**	**1,497.00**
% Net Change	**(36.90%)**	**1.12%**	**1.04%**	**2.82%**
NON-STATE AGENCIES				
Non-State Agencies				
2002-04 Budget, Ch. 1042	0	0	0	0.00
Total DPB Target Adjustments	0	0	0	0.00
DPB Resource Target	**0**	**0**	**0**	**0.00**
Approved Amendments				
No Changes	0	0	0	0.00
Total: Approved Amendments	**0**	**0**	**0**	**0.00**
HB 5001, As Approved	**0**	**0**	**0**	**0.00**
% Net Change	**NA**	**NA**	**NA**	**NA**
Non-State Agencies				
2002-04 Budget, Ch. 1042	0	0	0	0.00
DPB Target Adjustments	0	0	0	0.00
Grand Total: DPB Resource Target	**0**	**0**	**0**	**0**
Approved Amendments				
Total: Approved Amendments	**0**	**0**	**0**	**0.00**
HB 5001, As Approved	**0**	**0**	**0**	**0.00**
% Net Change	**NA**	**NA**	**NA**	**NA**
Total: Operating Expenses				
2002-04 Budget, Ch. 1042	24,519,245,510	27,557,360,818	52,076,606,328	109,495.92
DPB Target Adjustments	145,033,789	236,098,280	381,132,069	11.25
Grand Total: DPB Resource Target	**24,664,279,299**	**27,793,459,098**	**52,457,738,397**	**109,507.17**
Approved Amendments				
Total: Approved Amendments	**2,560,975,051**	**3,190,918,256**	**5,751,893,307**	**2,644.29**
HB 5001, As Approved	**27,225,254,350**	**30,984,377,354**	**58,209,631,704**	**112,151.46**
% Net Change	**10.38%**	**11.48%**	**10.96%**	**2.41%**

APPENDIX D

Capital Outlay

DETAIL OF HB/SB 5001 - CAPITAL OUTLAY
2004-06 Biennial Total

Title	General Fund Supported			Nongeneral Fund				Total
	GF	VCBA Bonds	VPBA Bonds	NGF	§ 9(c) Bonds	§ 9(d) Bonds	Other Bonds	
Administration								
Department of General Services								
Acquire Virginia Retirement System Parking Deck	0	0	0	0	5,700,000	0	0	5,700,000
Fund Phase I at Seat of Government	0	0	4,433,000	0	0	0	0	4,433,000
Modify Ninth Street Office Building	0	0	1,632,000	0	0	0	0	1,632,000
Replace 8th and 9th Street Office Buildings, Phase I	0	0	2,497,000	0	0	0	0	2,497,000
Department of Veterans' Services								
Maintenance Reserve for the Veterans Care Center	0	0	0	100,000	0	0	0	100,000
Total: Office of Administration	**0**	**0**	**8,562,000**	**100,000**	**5,700,000**	**0**	**0**	**14,362,000**
Commerce and Trade								
Employment Commission								
Maintenance Reserve	0	0	0	1,059,000	0	0	0	1,059,000
Agriculture								
Construct Eastern Shore Marketing and Inspection Office	0	0	0	0	0	0	0	Language
Forestry								
Acquire Forest Land	0	0	0	6,000,000	0	0	0	6,000,000
Abingdon Shop and Cold Storage	0	0	546,000	0	0	0	0	546,000
Grayson and Carroll Counties Area Offices	0	0	1,076,000	0	0	0	0	1,076,000
Total: Office of Commerce & Trade	**0**	**0**	**1,622,000**	**7,059,000**	**0**	**0**	**0**	**8,681,000**
Education								
Christopher Newport University								
Performing Arts Building Equipment	0	1,840,000	0	0	0	0	0	1,840,000
Improve Storm Water Management	0	1,709,000	0	491,000	0	0	0	2,200,000
Construct Parking Deck II	0	0	0	0	0	9,200,000	0	9,200,000
Construct Library/Info Tech Center, Supplement	0	5,000,000	0	0	0	0	0	5,000,000
Construct Student Center, Supplement	0	0	0	0	0	3,400,000	0	3,400,000
William & Mary								
Renovate Dormitories	0	0	0	0	6,105,000	0	0	6,105,000
Renovate Commons Dining Hall	0	0	0	0	11,493,000	0	0	11,493,000
Replace Underground Utilities #1	0	5,801,000	0	0	0	0	0	5,801,000
Property Acquisition	0	0	0	1,000,000	0	0	0	1,000,000
School of Business Building	0	0	0	0	0	40,000,000	0	40,000,000
Parking Deck	0	0	0	0	0	2,821,000	0	2,821,000
Emergency Generators	0	1,600,000	0	0	0	0	0	1,600,000
Richard Bland College								
Art Building Equipment	0	50,000	0	0	0	0	0	50,000
Campus Housing Language	0	0	0	0	0	0	0	Language
Marine Science (VIMS)								
Improve Information Technology Infrastructure	0	1,200,000	0	0	0	0	0	1,200,000
Field Support Center	0	1,720,000	0	280,000	0	0	0	2,000,000
Maury Hall	0	0	0	2,000,000	0	0	0	2,000,000
George Mason University								

DETAIL OF HB/SB 5001 - CAPITAL OUTLAY
2004-06 Biennial Total

Title	General Fund Supported			Nongeneral Fund				Total
	GF	VCBA Bonds	VPBA Bonds	NGF	§ 9(c) Bonds	§ 9(d) Bonds	Other Bonds	
Construct Krasnow Institute Addition (Language)	0	0	0	0	0	6,000,000	0	6,000,000
Fairfax Research I Equipment	0	2,000,000	0	0	0	0	0	2,000,000
Construct Prince William Campus Performing Arts Center	0	0	0	0	0	35,000,000	0	35,000,000
Institute for Conflict Analysis and Resolution Conference Center (Language)	0	0	0	0	0	9,000,000	0	9,000,000
Construct Parking Deck III	0	0	0	0	0	21,668,000	0	21,668,000
Renovate Student Housing, President's Park I	0	0	0	0	3,340,000	0	0	3,340,000
Construct Student Union III	0	0	0	0	0	10,021,000	0	10,021,000
Upgrade Old Arlington Building Infrastructure	0	1,650,000	0	0	0	0	0	1,650,000
Renovate Fairfax Academic Buildings	0	1,942,000	0	0	0	0	0	1,942,000
Renovate and Expand Physical Education Building	0	0	0	0	0	14,503,000	0	14,503,000
Bio-Defense Lab, Prince William Campus (Capital Lease)				Language				
Construct Student Housing VII	0	0	0	0	63,778,000	0	0	63,778,000
Prince William IIIA Equipment	0	1,750,000	0	0	0	0	0	1,750,000
Patriot Center Supplement	0	0	0	2,050,000	0	0	0	2,050,000
Center for the Arts	0	0	0	1,500,000	0	0	0	1,500,000
North Loop Utility Infrastructure	0	3,325,000	0	0	0	0	0	3,325,000
James Madison								
CISAT Academic Building A3 Equipment	0	4,369,000	0	0	0	0	0	4,369,000
Renovate Harrison Hall and Annex, Supplement	0	2,894,000	0	0	0	0	0	2,894,000
Storm and Surface Water Infrastructure, Phase I	0	3,836,000	0	1,279,000	0	0	0	5,115,000
Property Acquisition	0	0	0	3,062,000	0	0	0	3,062,000
Acquire Arboretum Property	0	0	0	350,000	0	0	0	350,000
Recreational Fields	0	0	0	0	0	8,000,000	0	8,000,000
Parking Deck	0	0	0	5,000,000	0	8,600,000	0	13,600,000
Longwood University								
Modernize Heating Plant, Phase II	0	3,339,000	0	0	0	4,805,000	0	8,144,000
Construct Lacrosse / Field Hockey Complex	0	0	0	0	0	3,306,000	0	3,306,000
Renovate Blackwell Hall and Bookstore	0	0	0	0	0	3,850,000	0	3,850,000
Renovate and Improve Auxiliary Facilities	0	0	0	5,000,000	0			5,000,000
Mary Washington College								
Construct Convocation Center	0	0	0	0	0	25,000,000	0	25,000,000
Construct Parking Deck	0	0	0	0	0	6,000,000	0	6,000,000
Replace Belmont Roof and Repair Caretaker's House	0	250,000	0	0	0	0	0	250,000
Dodd Hall	0	1,500,000	0	0	0	0	0	1,500,000
Property Acquisition	0	0	0	1,100,000	0	0	0	1,100,000
Bell Tower	0	0	0	3,000,000	0	0	0	3,000,000
Norfolk State University								
Maintenance Reserve	2,938,000	0	0	0	0	0	0	2,938,000
Technology Infrastructure	0	3,000,000	0	0	0	0	0	3,000,000
Police and Public Safety Building	0	3,850,000	0	0	0	0	0	3,850,000
Old Dominion University								
Technology Building Equipment	0	1,741,000	0	0	0	0	0	1,741,000
Fire Safety Projects	0	1,475,000	0	0	0	0	0	1,475,000
Expand Teletechnet Classroom Facilities at Community Colleges	0	4,573,000	0	0	0	0	0	4,573,000
Construct Indoor Tennis Center	0	0	0	0	0	4,000,000	0	4,000,000

DETAIL OF HB/SB 5001 - CAPITAL OUTLAY
2004-06 Biennial Total

Title	General Fund Supported			Nongeneral Fund				
	GF	VCBA Bonds	VPBA Bonds	NGF	§ 9(c) Bonds	§ 9(d) Bonds	Other Bonds	Total
Elizabeth River Waterfront Development, Planning	0	0	0	2,941,000	0	0	0	2,941,000
Relocate and Expand Athletic Facilities	0	0	0	0	0	5,736,000	0	5,736,000
Construct Village Parking Garage	0	0	0	0	0	8,168,000	0	8,168,000
Construct 49th Street Parking Garage	0	0	0	0	0	6,441,000	0	6,441,000
Property Acquisition	0	0	0	2,000,000	0	0	0	2,000,000
Recreational Facilities	0	0	0	0	0	0	0	Language
43rd Street Improvements	0	0	0	1,020,869	0	0	0	1,020,869
Health and Physical Education Building	0	3,518,000	0	0	0	12,982,000	0	16,500,000
Radford University								
Renovate Russell Hall, Supplement	0	4,941,000	0	0	0	0	0	4,941,000
Replace Dedmon Center Roof	0			3,200,000	0	0	0	3,200,000
Improve Dedmon Center Facility	0			3,500,000	0	0	0	3,500,000
Heth Hall	0			670,000	0	0	0	670,000
University of Virginia								
Construct Arts and Sciences Building, Supplement	0	0	0	37,816,000	0	0	0	37,816,000
Construct Alderman Road Housing	0			0	22,500,000	0	0	22,500,000
Upgrade Main Heating Plant (Language)	0	17,500,000	0	0	0	19,800,000	0	37,300,000
Acquire Property and Construct Medical Education Building	0	0	0	20,700,000	0	0	0	20,700,000
Construct Maywood Connector	0	0	0	20,000,000	0	0	0	20,000,000
Renovate School of Medicine Research Laboratories	0	0	0	4,000,000	0	0	0	4,000,000
Renovate Suhling Research Building Laboratories	0	0	0	4,000,000	0	0	0	4,000,000
Renovate Newcomb Hall Dining Facility	0	0	0	3,000,000	0	0	0	3,000,000
New Residence Halls, Planning	0	0	0	3,100,000	0	0	0	3,100,000
Renovate and Improve Academic and Research Facilities	0	0	0	14,000,000	0	0	0	14,000,000
Renovate and Improve Auxiliary Facilities	0	0	0	3,000,000	0	0	0	3,000,000
Campbell Hall Supplement	0	0	0	3,500,000	0	0	0	3,500,000
Varsity Hall	0	0	0	2,200,000	0	0	0	2,200,000
Acquire Advanced Research Technology Facility	0	0	0	0	0	15,000,000	0	15,000,000
McLeod Hall	0	6,000,000	0	0	0	0	0	6,000,000
Commercial Paper Authorization	0	0	0	0	0	0	0	Language
UVA - Medical Center								
Construct Clinical Laboratory Building	0	0	0	10,000,000	0	0	0	10,000,000
Construct Children's Medical Center	0	0	0	37,000,000	0	11,000,000	0	48,000,000
Acquire Property and Construct Site Improvements	0	0	0	30,000,000	0	0	0	30,000,000
Renovate Medical Center Facilities	0	0	0	20,000,000	0	0	0	20,000,000
Hospital Expansion	0	0	0	0	0	24,000,000	0	24,000,000
UVA's College at Wise								
Replace Water and Sewer Lines and Install Meters	0	1,645,000	0	705,000	0	0	0	2,350,000
Construct and Relocate Baseball and Softball Fields	0	0	0	1,500,000	0	0	0	1,500,000
Property Acquisition	0	0	0	799,000	0	0	0	799,000
Virginia Commonwealth University								
Property Acquisition	0	0	0	5,000,000	0	0	0	5,000,000
Business Building Renovation Equipment	0	127,000	0	0	0	0	0	127,000
Massey Cancer Ctr. Addition Equipment	0	2,901,000	0	0	0	0	0	2,901,000
Land Acquisition, East Precinct Campus	0	0	0	5,000,000	0	0	0	5,000,000

DETAIL OF HB/SB 5001 - CAPITAL OUTLAY
2004-06 Biennial Total

Title	General Fund Supported			Nongeneral Fund				Total
	GF	VCBA Bonds	VPBA Bonds	NGF	§ 9(c) Bonds	§ 9(d) Bonds	Other Bonds	
Construct Academic Campus Housing	0	0	0	0	0	20,713,000	0	20,713,000
Construct Tennis Center Complex	0	0	0	8,006,000	0	0	0	8,006,000
Renovate Student Dental Laboratory	0	2,160,000	0	3,840,000	0	0	0	6,000,000
Life and Fire Safety Compliance	0	2,000,000	0	0	0	0	0	2,000,000
Construct Rice Center Game and Inland Fisheries Regional Headquarters	0	0	0	0	0	1,600,000	0	1,600,000
Renovate West Hospital	0	3,000,000	0	0	0	0	0	3,000,000
Construct New School of Nursing	0	11,308,000	0	0	0	3,000,000	0	14,308,000
Monroe Campus School of Business	0	15,300,000	0	0	0	22,700,000	0	38,000,000
Monroe Campus Parking Deck	0	0	0	0	0	14,000,000	0	14,000,000
Hunton Hall	0	0	0	0	0	5,000,000	0	5,000,000
Virginia Community College System								
Science Laboratory Building Equipment, Lord Fairfax	0	2,845,000	0	0	0	0	0	2,845,000
South Campus Renovations Equipment, Virginia Western	0	208,000	0	0	0	0	0	208,000
Instructional Buildings Renovation Equipment, Wytheville	0	221,000	0	0	0	0	0	221,000
Improve Campus Landscape and Infrastructure, Thomas Nelson	0	0	0	250,000	0	0	0	250,000
Adv. Technology and Workforce Development Ctr. Equipment, Germanna	0	1,500,000	0	0	0	0	0	1,500,000
Nursing and TV Technology Buildings Equipment, Annandale, No. Virginia	0	600,000	0	0	0	0	0	600,000
Webber Hall Equipment, Virginia Western	0	419,000	0	0	0	0	0	419,000
Regional Automotive Technology Ctr. Equipment, Chesapeake, Tidewater	0	1,200,000	0	0	0	0	0	1,200,000
HVAC Building Equipment, Woodbridge Campus, Northern Virginia	0	500,000	0	0	0	0	0	500,000
Classroom and Laboratory Renovations Equipment, Christanna, Southside Va.	0	33,000	0	0	0	0	0	33,000
Classroom and Laboratory Renovations Equipment, Daniel, Southside Va.	0	206,000	0	0	0	0	0	206,000
Academic and Admin. Building Renovations Equipment, Thomas Nelson	0	520,000	0	0	0	0	0	520,000
Major Mechanical Systems	0	9,149,475	0	0	0	0	0	9,149,475
Replace Hastings Hall HVAC, Thomas Nelson	0	1,932,000	0	0	0	0	0	1,932,000
Replace Heating and Cooling Systems, Wytheville	0	2,676,000	0	74,000	0	0	0	2,750,000
Galax Hall, Wytheville	0	1,465,290	0	0	0	0	0	1,465,290
Major Mechanical Systems, Annandale and Woodbridge, No. Virginia	0	7,243,000	0	0	0	0	0	7,243,000
Loading Dock, Annandale, No. Virginia	0	0	0	492,000	0	0	0	492,000
Police Station, Annandale, No. Virginia	0	0	0	540,000	0	0	0	540,000
Lease Academic Space, Alexandria Campus, No. Virginia								Language
Lease Academic Space, Annandale Campus, No. Virginia								Language
Construct Performing Arts/Community Cultural Center, Dabney S. Lancaster	0	0	0	5,618,000	0	0	0	5,618,000
Construct Parking Lot and Connector Road, Parham, J. Sargeant Reynolds	0	0	0	1,071,000	0	0	0	1,071,000
Construct Parking Garage, Portsmouth Campus, Tidewater	0	0	0	0	0	18,849,000	0	18,849,000
Construct Student Center, Virginia Beach Campus, Tidewater	0	0	0	0	0	20,810,000	0	20,810,000
Blackwater Building, Virginia Beach Campus, Tidewater	0	4,160,000	0	0	0	0	0	4,160,000
Construct Student Center, Norfolk Campus, Tidewater	0	0	0	0	0	13,770,000	0	13,770,000
Transfer Property to John Tyler, Thomas Nelson and Tidewater								Language
Property Acquisition, New River	0	0	0	350,000	0	0	0	350,000
Bookstore, Blue Ridge	0	0	0	400,000	0	0	0	400,000
Science Building, Blue Ridge	0	1,834,000	0	0	0	0	0	1,834,000
Science Lab Renovation, Central Virginia	0	750,000	0	0	0	0	0	750,000
Lease Space for Consolidated Administrative Office, Tidewater	Language							
Construct Addition to Walker Fine Arts Center, Patrick Henry	0	0	0	315,000	0	0	0	315,000

DETAIL OF HB/SB 5001 - CAPITAL OUTLAY
2004-06 Biennial Total

Title	General Fund Supported			Nongeneral Fund				Total
	GF	VCBA Bonds	VPBA Bonds	NGF	§ 9(c) Bonds	§ 9(d) Bonds	Other Bonds	
Virginia Military Institute								
Emergency Repairs, Old Barracks	0	4,136,000	0	0	0	0	0	4,136,000
Improve Storm Sewer Drainage	0	953,000	0	362,000	0	0	0	1,315,000
Kilbourne Hall	0	9,100,000	0	9,100,000	0	0	0	18,200,000
Virginia Tech								
Bioinformatics Phase II Equipment	0	3,958,000	0	0	0	0	0	3,958,000
Improve Residence and Dining Hall	0	0	0	0	4,000,000	0	0	4,000,000
Improve Boiler Pollution Controls	0	3,850,000	0	0		2,000,000	0	5,850,000
Campus Heating Plant Planning	0	0	0	2,750,000		0	0	2,750,000
Virginia Tech Agricultural Experiment Station								
Agriculture/Natural Resources Research Laboratory Equipment	0	1,188,000	0	0	0	0	0	1,188,000
Virginia State								
Maintenance Reserve	2,404,000	0	0	0	0	0	0	2,404,000
Renovate Gandy Hall as Temporary Facilities	0	529,000	0	0	0	0	0	529,000
Frontier Culture Museum								
Wetlands Mill Site Improvements	0	0	375,000	0	0	0	0	375,000
Jamestown/Yorktown								
Replace James City Service Authority Sewer Pump Station	0	0	377,000	0	0	0	0	377,000
Renovate Yorktown Exhibits	0	0	1,395,000	0	0	0	0	1,395,000
Construct Central Support Complex	0	0	139,000	0	0	0	0	139,000
Construct Powhatan Indian Village	0	0	265,000	0	0	0	0	265,000
Establish Jamestown 2007 Exhibit	0	0	0	3,800,000	0	0	0	3,800,000
Construct Jamestown Maintenance Building	0	0	46,000	0	0	0	0	46,000
Jamestown Ships	0	0	950,000	0	0	0	0	950,000
Yorktown Gallery Lighting	0	0	585,000	0	0	0	0	585,000
Science Museum of Virginia								
Renovate East Terrace and East Stairway	0	0	900,000	0	0	0	0	900,000
Replace Exhibits	0	0	500,000	0	0	0	0	500,000
New Science Center, Prince William County								Language
Museum of Fine Arts								
Expand and Renovate Museum	0	0	0	15,206,000	0	0	0	15,206,000
Upgrade Security System	0	0	1,792,000	0	0	0	0	1,792,000
Replace Cooling Tower	0	0	827,000	0	0	0	0	827,000
Total: Office of Education	**5,342,000**	**191,989,765**	**8,151,000**	**316,937,869**	**111,216,000**	**440,743,000**	**0**	**1,074,379,634**
Finance								
Department of Taxation								
Capital Lease Authorization								Language
Total: Office of Finance	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Health & Human Resources								
Mental Health (Central Office)								
Life Safety / Environmental Compliance	0	0	5,254,000	0	0	0	0	5,254,000

DETAIL OF HB/SB 5001 - CAPITAL OUTLAY
2004-06 Biennial Total

Title	General Fund Supported			Nongeneral Fund				
	GF	VCBA Bonds	VPBA Bonds	NGF	§ 9(c) Bonds	§ 9(d) Bonds	Other Bonds	Total
Abate Asbestos/Environmental Hazards	0	0	2,334,000	0	0	0	0	2,334,000
Woodrow Wilson								
Replace Roofs Watson Dining and Carter Ashley Hall	0	0	1,360,000	0	0	0	0	1,360,000
Abate Asbestos in Kitchen and Dining Facilities	0	0	1,762,000	0	0	0	0	1,762,000
Abate Asbestos, Phase III	0	0	1,910,000	0	0	0	0	1,910,000
Replace Water and Sewer Main Distribution Systems	0	0	1,791,000	0	0	0	0	1,791,000
Department of Social Services								
Capital Lease Authorization								Language
Blind and Vision Impaired								
Life Safety / Environmental Compliance	0	0	1,736,000	0	0	0	0	1,736,000
Total: Office of Human Resources	**0**	**0**	**16,147,000**	**0**	**0**	**0**	**0**	**16,147,000**
Natural Resources								
Conservation & Recreation								
Maintenance Reserve	0	0	0	3,200,000	0	0	0	3,200,000
Construct Facility at Occoneechee State Park	0	0	2,000,000	0	0	0	0	2,000,000
Game & Inland Fisheries								
Construct Central Warehouse	0	0	0	932,000	0	0	0	932,000
Renovate Coursey Springs Fish Hatchery								Language
Improve Wildlife Management Areas	0	0	0	480,000	0	0	0	480,000
Improve Dam Safety	0	0	0	500,000	0	0	0	500,000
Maintenance Reserve	0	0	0	975,000	0	0	0	975,000
Natural History Museum								
Construct New Museum Facility	0	0	4,230,000	0	0	0	0	4,230,000
Acquire Exhibits	0	0	2,000,000	0	0	0	0	2,000,000
Total: Office of Natural Resources	**0**	**0**	**8,230,000**	**6,087,000**	**0**	**0**	**0**	**14,317,000**
Public Safety								
Corrections - Central Office								
Replace St. Brides	0	0	32,475,000	0	0	0	0	32,475,000
Upgrade Powhatan Electrical System	0	0	750,000	0	0	0	0	750,000
Upgrade Coffeewood Water Treatment Plant	0	0	2,209,000	0	0	0	0	2,209,000
Repair Roofs Systemwide	0	0	3,000,000	0	0	0	0	3,000,000
Construct New Bridge and Entrance Road at Bland	0	0	1,962,000	0	0	0	0	1,962,000
Upgrade Haynesville Wastewater Treatment Plant	0	0	1,987,000	0	0	0	0	1,987,000
Construct Medium Security Facility - Tazewell	0	0	68,645,000	0	0	0	0	68,645,000
Construct Medium Security Facility - Pittsylvania (Language)	0	0	73,553,000	0	0	0	0	73,553,000
Expand Deerfield Correctional Center	0	0	21,908,000	0	0	0	0	21,908,000
Construct New Dairy and Dairy Processing Center (Language)	0	0	7,900,000	0	0	0	0	7,900,000
Replace VCCW Laundry Tunnel Washer	0	0	0	1,529,000	0	0	0	1,529,000
Emergency Management								
Emergency Operations Center (EOC) Supplement and Equipment	0	0	1,713,000	5,138,000	0	0	0	6,851,000
Repair Fire Safety Systems at Various Juvenile Correctional Centers	0	0	900,000	0	0	0	0	900,000
Repair Life Safety Systems at Various Juvenile Correctional Centers	0	0	2,000,000	0	0	0	0	2,000,000

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Title	General Fund Supported			Nongeneral Fund				
	GF	VCBA Bonds	VPBA Bonds	NGF	§ 9(c) Bonds	§ 9(d) Bonds	Other Bonds	Total
State Police								
Emergency Operations Center (EOC) Use of Project Balances								Language
Total: Office of Public Safety	**0**	**0**	**219,002,000**	**6,667,000**	**0**	**0**	**0**	**225,669,000**
Transportation								
Dept of Motor Vehicles								
West Henrico Customer Service Center (Capital Lease)								Language
Roanoke DMV Customer Service Center (Capital Lease)								Language
Gloucester DMV Customer Service Center (Capital Lease)								Language
Truck Inspection Station (Language)	0	0	0	0	0	2,500,000	0	2,500,000
Dept of Transportation								
Maintenance Reserve	0	0	0	4,781,000	0	0	0	4,781,000
Acquire Land for Operational Facilities	0	0	0	4,701,000	0	0	0	4,701,000
Upgrade District/Residency Facilities	0	0	0	1,742,000	0	0	0	1,742,000
Construct Chemical Storage Facilities	0	0	0	3,192,000	0	0	0	3,192,000
Construct Combo Buildings	0	0	0	862,000	0	0	0	862,000
Construct/Renovate Office Buildings	0	0	0	654,000	0	0	0	654,000
Relocate Franklin Residency	0	0	0	3,520,000	0	0	0	3,520,000
Construct Gate City Area Headquarter Facilities	0	0	0	3,743,000	0	0	0	3,743,000
Construct Falling Branch Area Headquarters Facilities	0	0	0	196,000	0	0	0	196,000
Construct Bent Mountain Area Headquarters Facilities	0	0	0	2,118,000	0	0	0	2,118,000
Construct Rivanna Area Headquarters Facilities	0	0	0	1,640,000	0	0	0	1,640,000
Construct Northern Virginia District Field Operations Facility	0	0	0	577,000	0	0	0	577,000
Upgrade Central Office Generator	0	0	0	388,000	0	0	0	388,000
Construct Manassas Residency Office Building	0	0	0	328,000	0	0	0	328,000
Construct Northern Virginia District Building and Other Facilities	0	0	0	1,500,000	0	0	0	1,500,000
Port Authority								
Maintenance Reserve	0	0	0	3,000,000	0	0	0	3,000,000
Improve Empty Yard	0	0	0	6,000,000	0	0	0	6,000,000
Improve Norfolk International Terminal (South)	0	0	0	0	0	0	60,000,000	60,000,000
Improve Cargo-Handling Facilities	0	0	0	6,000,000	0	0	0	6,000,000
Purchase Straddle Carriers	0	0	0	25,200,000	0	0	0	25,200,000
Purchase Cranes	0	0	0	11,000,000	0	0	0	11,000,000
Total: Office of Transportation	**0**	**0**	**0**	**81,142,000**	**0**	**2,500,000**	**60,000,000**	**143,642,000**
Central Appropriations								
Central Capital Outlay								
Maintenance Reserve	40,000,000	0	0	0	0	0	0	40,000,000
APA Audit of Deferred Maintenance	300,000	0	0	0	0	0	0	300,000
Total: Central Appropriations	**40,300,000**	**0**	**0**	**0**	**0**	**0**	**0**	**40,300,000**
Total: Capital Outlay	**45,642,000**	**191,989,765**	**261,714,000**	**417,992,869**	**116,916,000**	**443,243,000**	**60,000,000**	**1,537,497,634**

APPENDIX E

Detailed Employment Summary

Summary of Employment Level Changes In Adopted Budget for 2004-2006

	Chapter 1042 - FY 2004			HB/SB 5001			Difference		
	GF	NGF	Total	GF	NGF	Total	GF	NGF	Total
Legislative Department	577.50	34.50	612.00	575.50	34.50	610.00	**(2)**	**0**	**(2)**
Judicial Department	2,816.71	82.50	2,899.21	3,003.71	91.00	3,094.71	**187**	**9**	**196**
Executive Department									
Executive Offices	271.00	74.00	345.00	263.17	86.83	350.00	**(8)**	**13**	**5**
Administration	456.00	680.00	1,136.00	463.00	689.00	1,152.00	**7**	**9**	**16**
Commerce and Trade	1,020.70	1,569.68	2,590.38	980.61	1,682.77	2,663.38	**(40)**	**113**	**73**
Public Education	437.50	149.50	587.00	451.50	145.50	597.00	**14**	**(4)**	**10**
Higher Education	18,025.13	27,919.65	45,944.78	17,347.81	30,381.51	47,729.32	**(677)**	**2,462**	**1,785**
Other Education	444.00	215.00	659.00	450.50	255.50	706.00	**7**	**41**	**47**
Finance	1,109.50	97.00	1,206.50	1,096.50	106.00	1,202.50	**(13)**	**9**	**(4)**
Health & Human Resourc	9,105.67	7,743.58	16,849.25	9,544.62	7,544.88	17,089.50	**439**	**(199)**	**240**
Natural Resources	950.23	1,022.77	1,973.00	1,005.23	1,037.77	2,043.00	**55**	**15**	**70**
Public Safety	18,190.54	1,937.26	20,127.80	18,267.27	2,025.28	20,292.55	**77**	**88**	**165**
Technology	27.00	345.00	372.00	27.00	345.00	372.00	**0**	**0**	**0**
Transportation	0.00	12,735.00	12,735.00	0.00	12,741.00	12,741.00	**0**	**6**	**6**
Central Accounts	0.00	0.00	0.00	0.00	0.00	0.00	**0**	**0**	**0**
Independent Agencies*	1.88	1,452.12	1,454.00	1.88	1,495.12	1,497.00	**0**	**43**	**43**
Totals	53,433.36	56,057.56	109,490.92	53,478.30	58,661.66	112,139.96	**45**	**2,604**	**2,649**

**Pursuant to Chapters 905 and 1046, 1996 Act of Assembly, employees at MCV Hospital Authority are no longer included in the Budget. The estimated number of employees is 7,000.*