Summary of

2004-2006 Budget Actions

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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 amended budget for the 2004-2006 biennium.

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Table of Contents

OVERVIEW O-1

RESOURCES 1

LEGISLATIVE 7

JUDICIAL 9

EXECUTIVE OFFICES 13

ADMINISTRATION 15

AGRICULTURE & FORESTRY 20

COMMERCE AND TRADE 21

PUBLIC EDUCATION 28

HIGHER EDUCATION 38

OTHER EDUCATION 47

FINANCE 49

HEALTH & HUMAN RESOURCES 56

NATURAL RESOURCES 82

PUBLIC SAFETY 89

TECHNOLOGY 102

TRANSPORTATION 104

CENTRAL APPROPRIATIONS 112

INDEPENDENT AGENCIES 119

NONSTATE AGENCIES 120

CAPITAL OUTLAY 125

Appendices:

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

Overview of the Budget for 2004-2006, as Adopted

The adopted amendments to the 2004-06 budget (Chapter 4, 2004 Special Session I) include actions to enhance budget and fiscal stability; expand tax relief; and provide funding for basic budget commitments, primarily in the areas of transportation, health care, and education. General fund operating budget amendments totaling a net $1.2 billion are included, along with $163.9 million GF for capital projects.

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

The budget includes about $1.3 billion in net additional general fund resources, comprised largely of a revision to the general fund revenue forecast of $1,213.6 million for the biennium, which is then reduced by $200.1 million to eliminate the accelerated sales tax payment in June, 2006, for all merchants with sales under $50.0 million; $99.1 million to reflect the phase-out of the state sales tax on food effective July 1, 2005; the transfer of $23.2 million (3 percent car rental tax) to transportation for rail services; and $6.7 million to reflect conformity to recent federal tax law changes. Other miscellaneous tax policy changes add $19.9 million in general fund revenues, producing a net change of $911 million.

Other resource changes reflect the net budget surplus and agency reverted balances at the end of FY 2004. These result in an additional $306.3 million carried forward into the 2004-06 biennium, which is increased to $325.9 million from various balance adjustments projected for the current biennium. This balance is largely offset by commitments to the Revenue Stabilization Fund and the Water Quality Improvement Fund. Finally, general fund transfers are increased by $111.0 million, including an upward revision in the Lottery forecast of $68.3 million and ABC profits of $10.0 million.

Revenues

The economic outlook for the remainder of this biennium is stronger than it was at this time last year. When the economics are applied to the strong fiscal year 2004 performance, the result is an upward revision of $1,199.0 million in general fund tax revenues (increased to $1,213.6 million from minor adjustment in rental income, prisoner revenue, and tax compliance). When added to the balances carried forward from fiscal year 2004, and combined with stronger than

projected Lottery and ABC profits, resources available for appropriation during the 2005 session total $1.3 billion.

This net increase in resources results primarily from four factors: (1) stronger than anticipated revenue growth in fiscal year 2004, which resulted in revenue collections above the forecast; (2) a corresponding increase in the revenue base for the 2004-06 biennium; (3) continued strong economic growth in FY 2005; and (4) a sizeable increase in the Lottery forecast.

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

	Chapter 4	HB 1500	Change
Available Balances	$272.9	$598.8	$325.9
Revenue Estimate	25,545.3	26,456.3	911.0
Transfers/Deposits:			
Lottery Proceeds Fund	797.0	865.3	68.3
Other Transfers	670.9	713.6	42.7
	1,467.9	1,578.9	111.0
Total GF Resources Available	**$27,286.1**	**$28,634.0**	**$1,347.9**

Available Balances

The balance adjustment reflects funds that are available from fiscal year 2004 revenues collected above the forecast and unexpended agency balances that have been reverted. After setting aside funds for natural disaster awards, the Transportation Trust Fund portion of accelerated sales tax revenues, and non-general fund interest earnings returned to NGF accounts, a balance of $325.9 million is available for required Rainy Day Fund and Water Quality Improvement Fund deposits and other budget needs.

Revenue Estimate

The adopted budget includes an upward revision of $1,199.0 million in the general fund revenue forecast to recognize the higher revenue base from fiscal year 2004 activity and the expectation that Virginia's economy will continue to

outpace the nation. Minor changes in rental income, prisoner revenue, and tax compliance add $14.6 million, to produce a total projected increase in GF revenue of $1,213.6 million.

The revised growth rate based on pure economics (omitting tax policy changes and funds moved to the Virginia Health Care Fund), is 8.2 percent in fiscal year 2005 and 3.7 percent in fiscal year 2006. (Revenue increased by 9.7 percent in fiscal year 2004.)

Tax policy changes included in the adopted budget reduce GF revenue by $329.1 million. Offsetting these changes are several tax policy adjustments which increase revenues available by $26.4 million (see table under Resources section), resulting in a net tax policy reduction of $302.7 million and available net tax revenues of $910.0 million.

Adopted tax policy changes include:

– ***Accelerated Sales Tax Phase-Out.*** Since 2002, retailers with annual sales of $1.3 million or greater have been required to remit in June an amount equal to 90 percent of the sales tax remitted the prior June. This action was taken in order to balance the general fund budget. Prior to this change, retailers remitted actual June receipts in July. Effective July 1, 2005, action taken by the 2005 General Assembly would limit the acceleration to 20 percent of the amount remitted the prior June for those retailers with annual sales of $50.0 million or greater. The accelerated sales tax requirement would be repealed entirely in FY 2007. *Revenue impact: ($200.1 million).*

– ***Sales Tax on Food.*** The 2004 General Assembly approved a phased reduction in the state portion of the sales tax on food, beginning in July 2005. The reduction was to occur in three ½ percent increments, at a cost of roughly $50 million per ½ percent reduction. Legislation passed by the 2005 General Assembly advances the entire 1 ½ percent reduction to July 2005. *Revenue impact: ($99.1 million, in addition to the $45.4 million in Chapter 4.)*

– ***Selective Deconformity.*** Since 2001, Virginia has selectively conformed to federal tax law by advancing the date of conformity one year at a time. Legislation passed by the 2005 General Assembly advances the date of conformity to December 31, 2004, thereby passing federal tax benefits to small businesses and individuals through increased business expensing allowances; teacher deductions up to $250 for classroom expenses; and, simplified tax filing measures. *Revenue impact: ($6.7 million).*

– ***Car Rental Tax***. The 2002 General Assembly redirected to the general fund the 3 percent car rental tax used to support DMV operations. This action was taken in order to balance the general fund budget. Legislation passed by the 2005 General Assembly redirects the 3 percent rental tax to transportation as a dedicated fund source for rail improvement. *Revenue Impact: ($23.2 million).*

Transfers/Deposits to General Fund

The primary transfer change in the adopted budget reflects the increase in expected Lottery profits available to public education of $68.3 million over the biennium.

Budget Savings

General fund savings within the biennial budget adopted last session add to the resources which are available for use. In total, HB 1500 includes $237.6 million in funding reductions, most of which come from reduced projected enrollment for public education and lower-than-projected reimbursements for Car Tax relief. Other savings include the receipt of additional Medicaid disproportionate share hospital funding for the Virginia Commonwealth University Health System. Reductions in the Department of Mental Health, Mental Retardation and Substance Abuse Services (DMHMRSAS) are the result of supplanting general fund monies for Community Services Boards with fee revenue from a Medicaid case management rate increase.

Major savings items in the budget as adopted include:

Major Savings in HB 1500, as adopted (Biennial GF, $ in millions)	
Public Education	
Direct Aid	
Technical - Revised ADM Forecast	($61.3)
Technical – Updates based on participation, test scores, special enrollments	(18.2)
Defer middle school math teacher initiative, mentor teacher program	(2.0)
Higher Education	
Colleges and Universities	
VCCS lease payment savings	($0.8)
Human Resources	
Department of Medical Assistance	
Disproportionate share teaching hospital savings	($20.0)

Supplant GF with revenues from non-participating tobacco manufacturers' escrow payments	(6.5)
Department of Mental Health, Mental Retardation and Sub. Abuse Svcs.	
Supplant GF in CSBs with Medicaid Case Management fee Increase	($16.9)
Economic Development	
Department of Housing and Community Development	
Virginia Works	($13.1)
General Government	
Central Accounts	
Adjust car tax to reflect revised forecast for TY 2005 at 70 percent	($59.3)
Treasury Board	
Debt service savings	($33.1)
Judicial	
Capture savings from public defender offices	($3.0)
Compensation Board	
Local and regional jail per diems	($1.6)
Delayed opening of jail expansion projects	($1.7)
GRAND TOTAL	**($237.6)**

Spending Increases

The budget as adopted provides approximately $1.5 billion in general fund spending adjustments. Of this total, five commitments account for approximately $1.2 billion of the spending adjustments:

1) Depositing $229.4 million to the Revenue Stabilization Fund representing both the constitutionally required deposit and the "super" deposit required by the Code of Virginia;

2) Providing $212.2 million to meet the projected cost of Medicaid services for mandated clients;

3) Providing $163.9 million for capital project cost overruns, maintenance and repair of state owned facilities, and equipment for previously approved projects;

4) Allocating $347.6 million for a variety of new transportation initiatives;

5) Providing $131.7 million for a salary increase for state employees, college faculty, teachers, and state-supported local employees, and

$31.2 million representing the employer's share of the state employee health insurance premium increase; and

6) Providing $86.4 million for water quality improvement.

Major spending items in the budget as adopted include:

Major Spending Increases in HB 1500, as adopted
(Biennial GF, $ in millions)

Public Education	
Direct Aid	
3.0% salary increase, Dec. 1, 2005	$54.8
Distribute increased FY05 and FY06 Lottery proceeds	26.4
Fund data corrections in FY06	13.9
Distribute increased sales tax revenue	13.8
Replace Literary Funds for SOQ Retirement Costs with GF	10.0
Restore half of 2002 reduction to At-Risk Add-On funding	2.3
Increase funding for "Race for the GED"	1.2
Begin School Breakfast Reimbursement Incentive	1.2
Human Resources	
Dept. of Medical Assistance Services	
Medicaid utilization and inflation (excluding Virginia Health Care Fund)	$175.1
Virginia Health Care Fund shortfall	37.1
Increase reimbursement rates for OB/GYN services	16.6
Federal revenue maximization for supplemental clinic payments and mental health case management	9.3
Increase Medicaid reimbursement for dental services	7.8
Low-income children (FAMIS Plus) caseload growth	7.1
Increase inpatient hospital reimbursement	3.6
Special education medical services for school districts	3.3
Increase Mental Retardation and Developmental Disabilities Service Rates	3.3
FAMIS caseload growth	2.1
Medicaid effect of Auxiliary Grant increase	1.7
Expand prenatal care and pregnancy-related services to pregnant women in FAMIS up to 150% of poverty	1.4
Dept. of Mental Health, Mental Retardation and Substance Abuse Services	
Community crisis services	$5.7
Fund shortfall in community aftercare pharmacy	5.5
Part C early intervention services	4.5
Fund shortfall in facility medications	1.4
Adjust nurse salaries to improve retention	1.0
Systems of Care Demonstration Projects	1.0

Restore substance abuse funding	1.0
Dept. of Social Services	
Supplant TANF with GF for child day care subsidies for at-risk, low-income families	$6.8
Improve child welfare services	3.6
Supplant TANF with GF for child day care licensing	2.6
Increase assisted living facility payments	2.3
Department of Health	
Va Health Care Foundation/Health Safety Net Initiative	$1.0
Secretary of Health and Human Resources	
Child Advocacy Center Initiative	$1.0

Transportation

Va. Dept. of Transportation	
Project deficit funding	$220.0
FRANs debt service	107.6
Transit capital project funding	20.0

General Government

Employee Compensation	
Fund increased health benefit premiums for state employees	$31.2
Fund Dec. 1, 2005 salary increase for state-supported local employees	18.3
Add'l funding for Nov. 25, 2005 salary increase for state employees	15.4
Car Tax Transition	
Provide supplement for reimbursement of delinquent car tax payments	$24.0
Innovative Technology Authority (CIT)	
Additional baseline funding and VECTEC support	$2.2
Compensation Board	
Commonwealth's Attorneys staffing	$2.6

Finance

Department of Accounts- Transfer Payments	
Rainy Day Fund	$229.4
Planning and Budget	
School Efficiency Reviews	$1.2
Taxation	
Tax Reform Costs	$2.3

Higher Education/Other Education

SCHEV	
Increase Tuition Assistance Grants (TAG)	$3.4
Complete GEAR-UP state match	2.1
Continue tuition waivers for military dependents	2.0
Colleges & Universities	
Faculty Salaries	$16.6
Provide base adequacy funding	11.0
Provide additional undergraduate and graduate student financial aid	7.9
Fund operations of Northern Va. CC-Medical Education Campus	2.3

Fund operation & maintenance of new facilities	2.7
ODU Virginia Modeling, Analysis and Simulation Center (central accounts)	1.5
UVA health insurance premiums	1.4
Pathways to Industry Certification scholarship program (central accounts)	1.1
Workforce training and industry enhancements	1.1
Affiliated Higher Education	
Institute for Advanced Learning and Research	$1.6
Cooperative extension services	1.1
Expand postsecondary opportunities in Southside (central accounts)	1.0
Other Education	
Jamestown-Yorktown Foundation – Educational Programs and Marketing	$2.0

Economic Development

Department of Housing and Community Development	
Enterprise Zone Program	$11.5
Safe drinking water in Southwest Virginia	5.0
Regional workforce consortia grants	1.5
Support for homeless Virginians	1.3
Artisan industry support and promotion	1.2
Industrial site redevelopment	1.0
Virginia Tourism Authority	
Tourism promotions, marketing and grants	$2.0
Central Appropriations	
Rural and cultural economic development and tourism activities	$5.1
Semiconductor education grant	2.0

Public Safety

Criminal Justice Services	
Increase funding for the H.B. 599 program	$4.2
Increase forensic science staff	1.8
Fund forensic scientists salary compression adjustments	1.0
Juvenile Justice	
Increase funding to support system utilization plan	$1.2
State Police	
Increase funding for higher fuel and insurance premium costs	$1.0
Funding for gang law enforcement and investigation activities	1.0

Judicial Department

Circuit Courts	
Increase funding for Criminal Fund	$2.6
Increase court-appointed attorney compensation	2.0
General District Courts	
Increase funding for Involuntary Mental Commitment Fund	1.2
Juvenile and Domestic Relations District Courts	
Increase funding for Criminal Fund	$1.4
Judicial Department Reversion Clearing Account	
Restore judicial branch budget reductions	$1.0

Natural Resources	
Department of Conservation and Recreation	
Water Quality Improvement Fund deposit allocation	$22.7
Support for land conservation	10.0
Support for state parks operations and maintenance	4.5
Department of Environmental Quality	
Funding for wastewater treatment plant improvements	$50.0
Water Quality Improvement Fund deposit allocation	9.7
Support for combined sewer overflow projects	4.0
Repayment of Litter Control and Recycling Fund treasury loan	1.3
Marine Resources Commission	
Oyster replenishment funding	$1.0
Executive Offices	
Office of the Governor	
Fully budget operating expenses	$1.8
Non-state Agencies	
Non-state agency appropriations	$34.1
TOTAL Operating Costs	**$1,348.6**
Capital Outlay	
Project cost overruns	$59.9
Maintenance Reserve for state agency facilities and state parks	39.9
Equipment for previously approved projects	28.5
Miscellaneous construction, renovation, and planning projects	14.9
JMU Acquire Hospital Property	8.0
VMI Kilbourne Hall Supplement	7.4
NSU Maintenance Reserve	2.9
VSU Maintenance Reserve	2.4
TOTAL Capital Outlay	**$163.9**
GRAND TOTAL	**$1,512.5**

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

Public Education. The amendments, as adopted, to the 2004-06 budget for Public Education result in a net increase of $42.4 million GF and $40.0 million NGF for the FY 2004-2006 Direct Aid budget compared to Chapter 4. This total reflects new GF spending of $124.7 million offset by $82.3 million in GF reductions.

Adopted increases include: $54.8 million GF for a 3 percent salary increase for teachers effective December 1, 2005; $26.4 million to distribute projected increased FY 2005 and FY 2006 lottery proceeds; $13.9 million to distribute increased sales tax revenue for public education; $13.8 million for technical corrections in FY 2006, $2.3 million to partially restore a 2002 reduction to the at-risk add-on funding; $1.2 million to begin a state supported breakfast reimbursement program; $1.2 million to increase GED instruction and testing; $0.8 million to increase funding for vocational equipment; $0.7 million to fund the Board-approved lower composite index for Alleghany County school division due to the consolidation with Clifton Forge; and $0.8 million for additional vocational education equipment, and $0.4 million for the Career and Technical Education Resource Center.

In addition, the adopted amendments provide $10.0 million GF in FY 2006 to begin replenishing the Literary Fund, which is currently being used to support Standards of Quality teacher retirement costs. The "freed up" nongeneral funds will be used for school construction loans on the "First Priority" waiting list. In addition, the amendments reflect a $20.0 million increase in Literary Fund revenue estimates. These funds are allocated for interest rate subsidies for school construction projects, along with $5.0 million from Chapter 4.

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

Higher Education. The amendments, as adopted, to the 2004-06 biennial budget result in a net increase of $57.6 million GF or about 2.0 percent when compared to the original appropriation. This reflects an increase of $58.4 million GF offset by a $0.8 million GF decrease to adjust lease payments at the community colleges, and a transfer of $0.4 million between Longwood University and the Southern Virginia Higher Education Center in South Boston. When combined with the legislative actions in the 2004 Session, the biennial increase for higher education is about 12.7 percent. Of the $58.4 million GF increase, over two-thirds ($40.9 million) is recommended in three areas: faculty salaries, student financial aid, and funding for base adequacy.

In addition, the amended budget provides $3.7 million in central accounts to improve K-12 education and expand postsecondary education opportunities in Southside Virginia; expand the Virginia Modeling, Analysis and Simulation

Center; fund workforce certification scholarships; and support the Grace Harris Leadership Institute.

Other Education. The adopted amendments to the 2004-06 biennial budget provide a net increase of $3.9 million GF for state museums and other educational entities or 3.9 percent over the current biennial appropriation. Over one-half, or $2.0 million GF, of the increased funding is provided for the Jamestown-Yorktown Foundation in preparation for the 2007 commemorative activities. The total increase is offset by a reduction of $33,400 GF to transfer funding for the Council on Indian Affairs from the Jamestown-Yorktown Foundation to the Office of Natural Resources.

Health and Human Resources. The adopted amendments for Health and Human Resources (HHR) provide a net increase of $276.8 million GF and $358.8 million NGF compared to Chapter 4. About 84 percent of new GF spending in Health and Human Services is required to meet projected cost and enrollment increases in Medicaid ($212.2 million GF); Medicaid SCHIP and FAMIS, the state health insurance programs for low-income children ($9.3 million GF); and the Temporary Assistance to Needy Families (TANF) program ($9.4 million GF).

Spending increases include $32.6 million GF to meet federal and state requirements, and maintain services at current levels. These include $16.6 million GF to fund a 34 percent increase in Medicaid rates for OB-GYN services that went into effect September 1, 2004; $6.9 million GF to meet cost increases in medications for mentally disabled individuals in communities and state facilities; $4.5 million GF to meet the increasing cost to provide federally-required early intervention services to children from birth to age three who are developmentally delayed; $3.6 million GF to make federally-required improvements to Virginia's foster care and child welfare systems; and $1.0 million to preserve access to community substance abuse services.

The adopted amendments add $34.3 million GF for health care provider rate increases and service expansions. These include $15.0 million GF for rate increases for Medicaid-funded dental services, inpatient hospital services, mental retardation and developmental disabilities waiver services, and hospital neonatal intensive care services; $5.7 million GF to expand community crisis services for mentally disabled persons; $4.5 million to provide a rate increase for auxiliary grant homes and additional oversight of assisted living facilities; $2.4 million for Olmstead initiatives to expand community services for disabled individuals; $2.3 million to increase access to safety net services provided by free clinics, community health care providers and medication assistance coordinators; $1.4 million GF to expand FAMIS eligibility for pregnant women from 133 percent to 150 percent of the federal poverty level; $1.0 million to provide statewide access to children's advocacy centers; $988,865 to adjust nurse salaries to improve

retention in state mental health and mental retardation facilities; and $941,381 to expand the provision of dental services in the Commonwealth.

Additional funding from anticipated revenues to the Virginia Health Care Fund (VHCF) from the assignment of escrow funds by small tobacco manufacturers who do not participate in the tobacco Master Settlement Agreement is also provided to increase Medicaid payment rates effective May 1, 2006. From anticipated revenues to the fund, $1.6 million will be used to match federal Medicaid dollars to increase rates for critical services in order to maintain access to care. When fully annualized, the state share of the rate increases will approach $10.0 million. These increases will target the following services: pediatric services; primary care services; personal care services; adult day health care services; obstetrical and gynecological services; pharmacy dispensing fees for brand name drugs; and emergency room physician services.

General fund spending reductions are concentrated in two areas: Medicaid ($26.5 million) and mental health, mental retardation and substance abuse services ($16.9 million GF). Medicaid savings result from the receipt of additional Medicaid disproportionate share hospital funding for the Virginia Commonwealth University Health System. In addition, a one-time reversion of $6.5 million GF in the second year from the Medicaid program is contained in Central Accounts based on additional monies available for the program in the Virginia Health Care Fund from the assignment of escrow funds by nonparticipating tobacco manufacturers. Reductions in the Department of Mental Health, Mental Retardation and Substance Abuse Services (DMHMRSAS) are the result of supplanting general fund monies for Community Services Boards with fee revenue from a Medicaid case management rate increase.

Transportation. The adopted amendments for Transportation agencies result in a net increase of $347.6 million GF and $730.5 million NGF for the biennium. This represents a net increase of 15.3 percent for the biennium over levels adopted in Chapter 4.

The majority of the adopted amendments reflect the General Assembly's 2005 transportation initiative which totals $848.1 million. The initiative includes $347.6 million GF, as well as $500.5 million of state and federal transportation funds. The general funds include the one-time appropriation of $240.0 million from the general fund in the first year, as well as the dedication of $107.6 million in the second year from the share of the insurance license tax revenues attributable to automobile insurance premiums. The state nongeneral fund revenues reflect the carry-forward of revenues in excess of the FY 2004 forecast, adjustments to the FY 2005 and FY 2006 transportation trust fund forecast, and the dedication of three percent of the existing vehicle rental tax to the newly

created rail enhancement fund. The federal funds represent adjusted apportionments received from the Federal Highway Administration.

The major components of the General Assembly's transportation initiative include: $107.6 million from auto insurance premiums to be deposited into the Priority Transportation Fund; $50.0 million for the newly created Transportation Partnership Opportunity Fund; $75.0 for mass transit capital improvements; $23.3 million for the new Rail Enhancement Fund; $40.0 million to encourage local management of construction projects; $256.4 million to pay off costs of projects already completed; $97.0 million in federal funds to be transferred to maintenance; $141.1 million for additional Six Year Improvement Program allocations; $20.0 million for rest area and welcome center improvements in the I-64 and I-95 corridors, and $2.4 million to be transferred to DMV for computer systems improvements.

Commerce and Trade. The General Assembly approved amendments for Commerce and Trade agencies resulting in a net increase of $30.1 million GF and a Nongeneral Fund increase of $1.6 million for the biennium. This represents a 12.9 percent general fund increase and a negligible change in total nongeneral funds.

A total of $11.2 million GF is appropriated to the Department of Housing and Community Development for a series of initiatives, including $1.3 million for homeless programs, $5.0 million for safe drinking water in Southwest Virginia, $4.4 million for several economic development initiatives targeted to rural Virginia, and $511,454 to support regional planning districts. For the Virginia Tourism Authority, just over $3.0 million is provided to boost tourism marketing and advertising and to support local and regional tourism organizations and Virginia's film industry. The Agriculture Department will receive $1.2 million for research, product development, marketing and promotion, and restoration of past years' budget reductions to the Weights and Measures Program. The program's authorization to impose a fee is repealed.

Spending proposals at the Department of Business Assistance include an additional $500,000 GF in the second year for the department's Workforce Services grants and $148,700 GF to provide second year support for the Virginia-Israel Advisory Board. About $1.4 million GF is provided in the second year to replace computer hardware and fund broadband access, increase support for reforestation efforts, and acquire firefighting equipment at the Department of Forestry.

In addition to the items funded within agencies of the Secretariat, a number of economic development expenditures are included in Central Appropriations and in the Education Secretariat. These include in the second

year $2.0 million GF for Virginia Commonwealth University's School of Engineering for programs in support of the expansion by Infineon Technologies, Inc.; $394,000 for the Philpott Manufacturing Extension Partnership for a new technical assistance program; $379,000 for Dabney S. Lancaster Community College to implement a new advanced manufacturing program; and $100,000 for Virginia Tech to support the Sloan Foundation Forestry Industries Center.

In the Reconvened Session, the General Assembly approved a gubernatorial amendment to provide $5.1 million GF to support rural and cultural economic development and tourism activities. These are appropriations in addition to those discussed above. The amendment also included budget language allowing the Governor to transfer the $5.1 million from Central Appropriations to anywhere else in the budget and in such amounts he deems necessary.

Natural Resources. The amendments adopted by the General Assembly for the Natural Resources Secretariat result in a net increase of $107.2 million, or 52.4 percent, from the general fund, and $995,899, or less than 1 percent, in additional nongeneral fund dollars when compared to the secretariat's existing appropriations. General fund amendments include an additional $86.4 million for water quality improvement, including: the deposit of $82.4 million into the Water Quality Improvement Fund (WQIF) and $4.0 million into the Combined Sewer Overflow Fund (CSO). The WQIF's proceeds will be used to reduce nutrient pollution entering Virginia's waters, including nonpoint source pollution, such as fertilizer and chemical runoff, from agricultural fields, and the provision of capital assistance grants to publicly-owned wastewater treatment plants to reduce nitrogen and phosphorus discharges. The proceeds of the Combined Sewer Overflow Fund will be used to provide grants to the cities of Lynchburg and Richmond for meeting federal requirements to separate their storm water and sanitary sewer systems. Other general fund amendments include: $4.5 million in additional support for the state parks system; $1.3 million to repay a treasury loan provided for the continuation of litter control and recycling grants; $1.0 million for oyster replenishment activities; and $651,510 for water supply planning activities, nearly $470,000 in additional support for historic resources programs, and nearly $490,000 in additional support for the Museum of Natural History.

Central Appropriations. The budget, as adopted, for the Central Appropriations includes a net increase of $46.5 million GF for the biennium.

Net general fund increases total $134.6 million, and include $57.4 million for state classified and state-supported local salary increases; $24.0 million to assist localities with the transition costs associated with the capped personal property tax relief program; $31.2 million GF to pay the employer share of state

employee health insurance premium increases for FY 2006; $2.0 million GF to provide additional funding for Semiconductor Education Grants; and $1.0 million GF for enhancement of post-secondary education opportunities in Southside Virginia.

General fund decreases in Central Appropriations total $88.2 million in technical adjustments. Of this amount $59.3 million GF reflects a revision in anticipated reimbursement to localities at the 70 percent level for tax year 2004 and 2005 for the Personal Property Tax Relief Program.

Employee Compensation and Benefits. A total of $131.7 million GF is provided for salary increases in the second year for state classified employees, faculty, state-supported local employees and local teachers. This is an increase of $105.1 million GF above the $26.6 million GF compensation reserve set aside by the General Assembly at the 2004 session. Of this amount, a total of $60.3 million is included for the Central Appropriations ($57.3 million in Compensation Supplements and $3.0 million in Economic Contingency) and $71.4 million GF is included in the budget for the Department of Education and the colleges and universities for local teachers and higher education faculty, respectively.

- **Classified Employees.** Provides $42.0 million GF ($41.3 million in Compensation Supplements and $0.7 million in Economic Contingency) for salary actions affecting state classified employees on November 25, 2005 for state classified employees. These funds are budgeted to the Central Appropriations.

  - 3.0 percent Salary Increase: Authorizes a 3.0 percent salary increase for all state classified employees on November 25, 2005.

  - 4.4 percent Salary Increase: Authorizes a 4.4 percent salary increase on November 25, 2005 for cabinet secretaries, agency heads, judges and justices.

  - Longevity Pay: Authorizes a salary increase of $50 per year of service on November 25, 2005 for classified employees who have five or more years of continuous state service.

- **State-supported Local Employees.** Provides $18.3 million GF ($16.0 million in Compensation Supplements and $2.3 million in Economic Contingency) for a 4.4 percent salary increase on December 1, 2005 for state state-supported local employees.

– **Faculty.** Provides $16.6 million GF for an average 4.2 percent salary increase on December 1, 2005 for teaching and research faculty and 4.0 percent for administrative faculty. These funds are budgeted to the various institutions of higher education.

– **Local Public School Teachers and Staff.** Provides $54.8 million GF for the State's share of a 3.0 percent salary increase on December 1, 2005 for state-funded instructional and support positions. These funds are budgeted to the Department of Education.

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

Public Safety. The amendments, as adopted, to the 2004-06 budget for Public Safety result in a net increase of $19.7 million GF and $96.8 million NGF compared to the 2004-06 adopted budget.

A series of amendments totaling $7.5 million (including capital outlay) is included to strengthen the Division of Forensic Science, which will become a separate agency on July 1, 2005. The amendments provide: 34 new forensic scientists; funds to address salary compression and market competition; restoration of funds for the Institute for Forensic Science and Medicine; a new mitochondrial DNA testing program; expansion of the Eastern laboratory in Norfolk; and, land for a replacement laboratory in Northern Virginia.

A series of amendments totaling $1.7 million GF is included for intermediate sanctions for technical probation violators, including return-to-custody centers, day reporting centers and home electronic monitoring. Additional funds are provided for the expanded utilization of Culpeper Juvenile Correctional Center, in tandem with the "mothballing," or temporary closure of the Barrett Juvenile Correctional Center in Hanover County. An additional $1.2 million GF is provided for National Guard tuition assistance, recruitment incentives, maintenance of armories, and the Commonwealth Challenge program at Camp Pendleton.

Capital Outlay. The approved capital outlay amendments include a net increase of $705.3 million in project funding. Specific actions include an increase of $164.0 million from the state general fund of which $59.9 million would address cost overruns on previously approved projects, $45.2 million is proposed for capital maintenance reserve projects including a supplement for state parks, and $28.5 million is for equipment and furnishings for projects scheduled to open this biennium. An additional $10.6 million in 9(c) bond authority for college

dormitories, $277.2 million in 9(d) bond authority for auxiliary enterprise and other nongeneral fund revenue-supported projects at the colleges and universities, and $256.0 million in nongeneral fund cash projects.

Approval of a public-private partnership for the 8th and 9th Street Office Buildings, in Richmond, results in a savings of $2.5 million from previously authorized VPBA bonds.

Administration. The amendments adopted by the 2005 Session of the General Assembly for Administration include general fund increases totaling $6.6 million and decreases totaling $3.4 million, producing a net result of $3.1 million in additional general fund support. The amendments also included an additional $10.5 million in nongeneral fund spending for the secretariat. Much of the additional general fund spending was directed to programs administered by the Compensation Board, including: $2.6 million to increase staffing in Commonwealth's Attorneys offices; $826,267 to ensure a ratio of one law enforcement deputy to 1,500 in local population; nearly $450,000 to provide funding for a master deputy career development program; $243,756 to provide full-time Commonwealth's Attorneys in Dinwiddie, Greene, and King William counties; and slightly more than $240,000 to develop a career development program for local sheriffs. Other spending items included $1.0 million to increase staffing within the Department of Veterans Services for benefits assistance and cemetery services, and $301,605 to increase the number of auditors and enforcement staff employed by the Department of Charitable Gaming.

Finance. Among the amendments adopted by the 2005 Session of the General Assembly, the single largest general fund increase is $229.4 million for deposit to the Revenue Stabilization Fund. This deposit represents both the mandatory deposit required by the Constitution of Virginia and a "super-deposit" required when revenue growth exceeds certain statutory benchmarks. Other general fund spending items include: $2.3 million to modify the Department of Taxation's computer systems to account for the additional revenues in HB 5018; $1.2 million in additional funding for school efficiency reviews; $285,785 for additional financial control positions within the Departments of Accounts and Treasury; $157,500 for additional staff for the Department of Planning and Budget; and $153,188 in additional funding for the Office of the Secretary of Finance. These general fund increases are offset by recommended reductions of $33.3 million GF, largely due to amended bond issuance schedules and debt refinancings.

Technology. Amendments approved for Technology result in a net increase of $2.7 million GF and $2.4 million NGF when compared to the current appropriation.

New general fund spending items include: $1.9 million GF for support of current programs at the Innovative Technology Authority, $500,000 GF to update Virginia's aerial photography data base, and $250,000 for the Electronic Commerce Technology Center. New nongeneral fund spending items include: $1.8 million NGF for increased workload at the Virginia Information Technologies Agency (VITA), $1.1 million NGF to prepare for relocation of the state data center in Richmond, $1.0 million NGF to update Virginia's aerial photography data base, and $319,558 NGF for VITA's project management office.

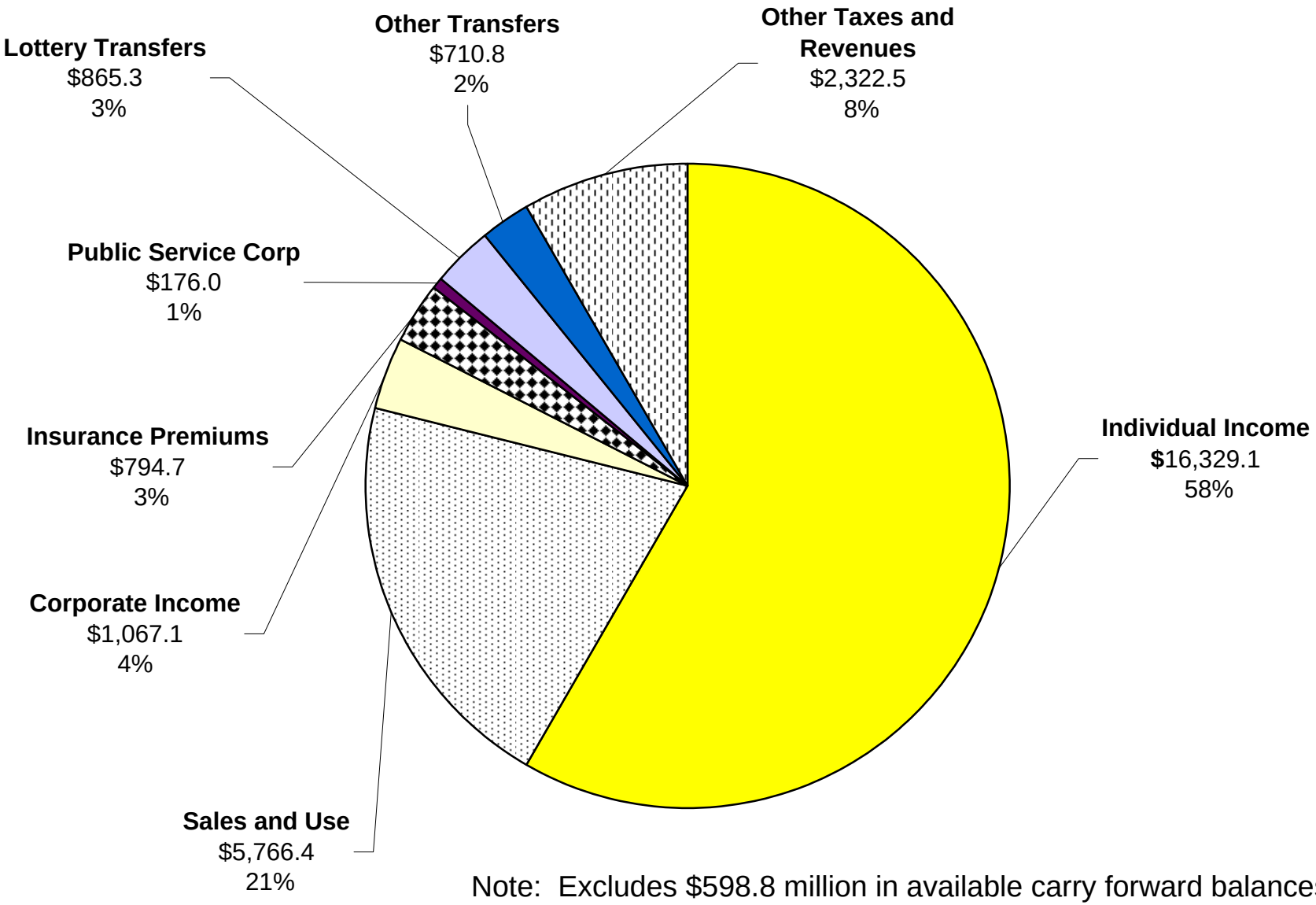
Continued implementation of information technology activities and personnel is reflected in the transfer of 706 FTE positions to the Virginia Information Technologies Agency from various state agencies.

Judicial Department. The amendments adopted by the 2005 Session of the General Assembly for the Judicial Department include increases totaling $12.9 million GF and decreases totaling $3.0 million GF, producing a net increase of $9.9 million GF, or 1.6 percent, above the previously approved biennial budget (Chapter 4, Special Session I, 2004 Acts of Assembly). These amendments include an additional $2.0 million in the second year to increase the fees paid to court-appointed attorneys representing indigent criminal defendants as well as an additional $1.0 million GF the second year to restore previous budget reductions in the Judicial Department. Two other amendments provide a total of $630,000 GF, $1.0 million NGF, and two positions in the second year to enable the Supreme Court of Virginia to assume control of the administration of drug courts. In addition, a series of amendments provides additional support of $5.4 million in the first year for the services provided by the Criminal Fund, of which $3.0 million GF represents savings captured from the Indigent Defense Commission due to slower than expected implementation of four new public defender offices.

2004-2006 General Fund Resources = $28,045.9

HB1500, as adopted

($ in millions)

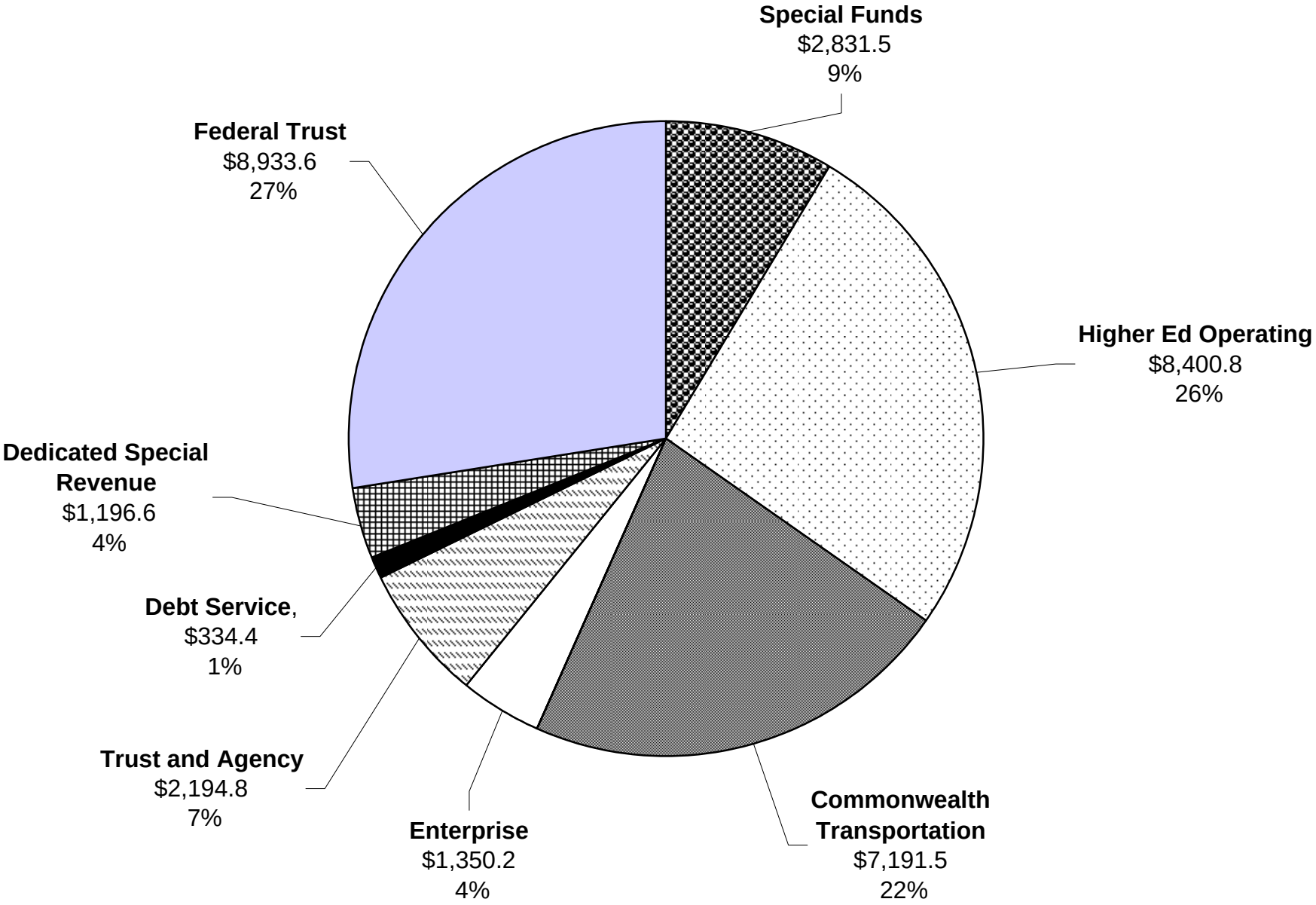


Note: Excludes $598.8 million in available carry forward balances.

2004-2006 Nongeneral Fund Operating Revenues = $32,433.3

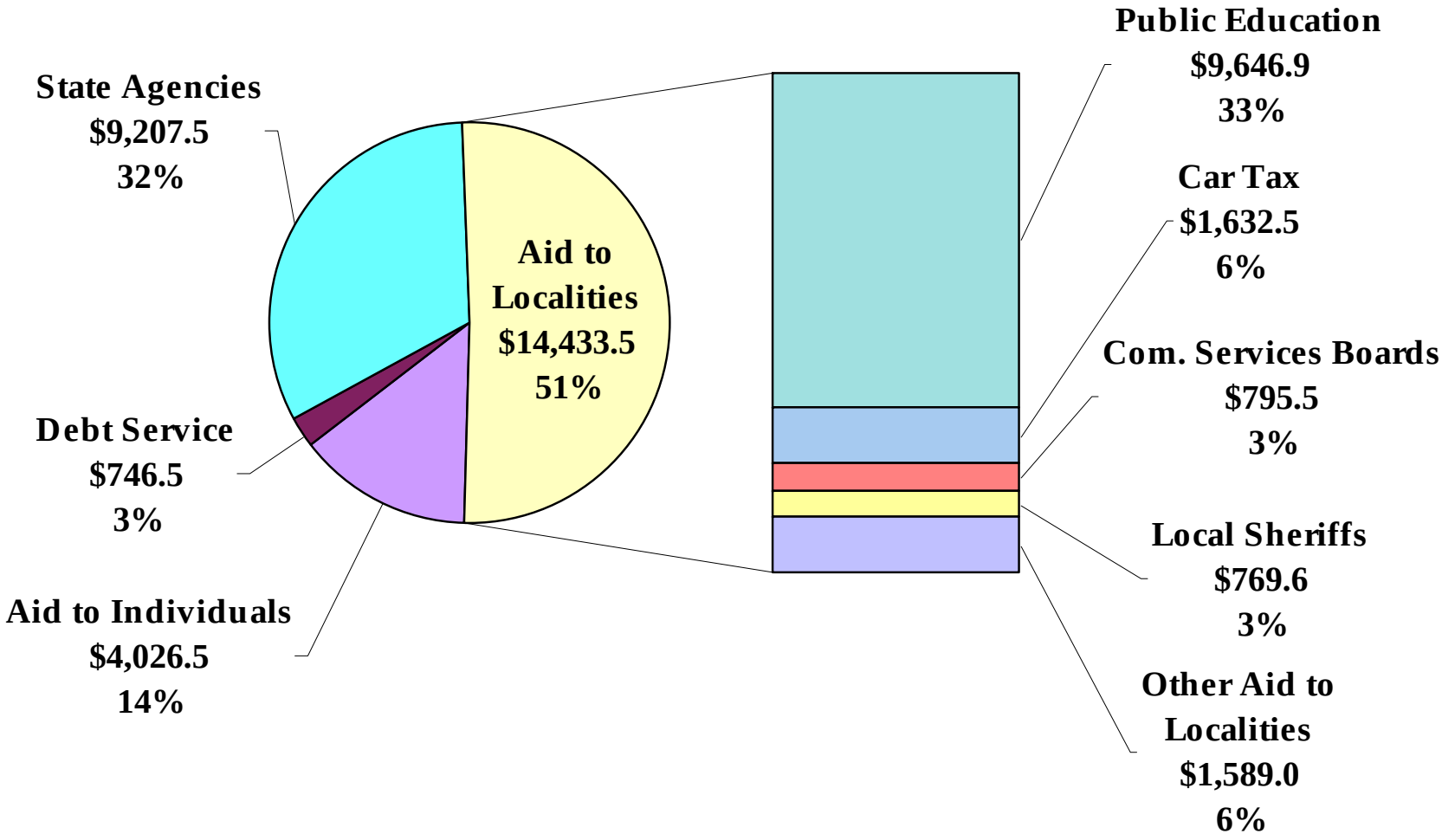
HB 1500, as adopted

($ in millions)



Note: This does not include 2004 carry forward balances, bond proceeds or other nongeneral fund capital projects.

2004-2006 GF Operating Budget
$28,414.1 million



Resources

The adopted budget includes a net increase of $1,347.9 million in general fund resources available for appropriation during the 2004-06 biennium.

This net increase results primarily from four factors: (1) stronger than anticipated revenue growth in fiscal year 2004, which resulted in revenue collections above the forecast; (2) a corresponding increase in the revenue base for the 2004-06 biennium; (3) continued strong economic growth in fiscal year 2005; and (4) a sizeable increase in the Lottery forecast.

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

	Chapter 4	HB 1500	Change
Available Balances	$272.9	$598.8	$325.9
Revenue Estimate	25,545.3	26,456.3	911.0
Transfers/Deposits:			
Lottery Proceeds Fund	797.0	865.3	68.3
Other Transfers	670.9	713.6	42.7
	1,467.9	1,578.9	111.0
Total GF Resources Available	**$27,286.1**	**$28,634.0**	**$1,347.9**

Available Balances

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

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

Additional obligations adopted against the balance include $9.8 million for natural disaster costs incurred since July 1, and a deficit loan authorization to offset a change in fund source for staff salaries in the Governor's and Cabinet Secretaries' offices, prior to the effective date of the 2005 session amendments.

The remaining $325.9 million balance is applied toward required Rainy Day Fund and Water Quality Improvement Fund deposits and other budget items.

Adopted Adjustments to Balances
($ in millions)

FY 2004 Revenue Above Forecast/Agency Balances	**$403.2**
Technical adj. for year-end payroll/Lottery reserves	92.4
Set-asides from FY 2004 balance:	
Natural Disaster match authorized through June 04	(26.0)
TTF share of accelerated sales tax	(23.8)
Interest earnings returned to NGF agencies	(7.6)
Re-appropriation of capital and operating balances	(113.5)
Additional Natural Disaster Allocations	(9.8)
Deficit authorization for Gov/Cabinet staff salaries	(2.3)
Federal Audit of Internal Service Funds	(0.3)
NPM escrow not appropriated to Health Care Fund	6.5
Debt service savings	4.7
Miscellaneous other	2.4
Total Balance Adjustments	**$325.9**

Estimated Revenues

Setting aside tax policy changes, the introduced budget includes an upward revision of $1,199.0 million in the GF revenue forecast to recognize the higher revenue base from fiscal year 2004 activity and the expectation that Virginia's economy will continue to outpace the nation. The revised growth rate based on pure economics (omitting tax policy changes and funds moved to the Virginia Health Care Fund), is 8.2 percent in fiscal year 2005 and 3.7 percent in fiscal year 2006. (Revenue increased by 9.7 percent in fiscal year 2004).

Minor revenue changes; including rental income, prisoner revenue, and compliance revenue add $14.6 million, to produce a total projected economic-driven increase in GF revenue of $1,213.6 million.

When tax policy changes are taken into account, the revised GF revenue change is $911.0 million, reflecting a growth rate of 11.7 percent in fiscal year 2005 (10.3 percent if Virginia Health Care Funds are not removed from fiscal year 2004 base), and 1.3 percent in fiscal year 2006. (A description of tax policy changes follows).

Economic Changes in Major Tax Sources
(February mid-session Forecast)
($ in millions)

	FY 2005	FY 2006
Income Tax Withholding	$124.4	$166.3
Income Tax Non-withholding	137.9	(25.4)
Tax Refunds	(33.5)	(26.4)
Corporate	150.7	83.1
Sales Tax	85.7	136.2
Wills, Suits, & Deeds	187.7	137.1
Compliance (income & sales)	0.0	9.9
Other Revenue	47.4	32.5
Total Economic-Driven Changes	**$700.3**	**$513.3**

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

Economic Variables Assumed in Forecast **(November Forecast)** (Percent Growth Over Prior Year)			
	Actual	**Forecast**	
	FY 2004	**FY 2005**	**FY 2006**
Virginia Employment	1.9%	2.4%	2.4%
Virginia Wages & Salaries	5.8	5.9	5.7
Virginia Personal Income	5.4	6.0	5.4

Tax Policy Changes. Beyond the economics, the adopted budget includes tax policy changes that would reduce GF revenue by $302.7 million. When these tax policy changes are combined with those approved in the 2004 session, the resulting net GF growth rate is 11.7 percent in fiscal year 2005 (10.3 percent if Virginia Health Care Funds are not removed from fiscal year 2004 base), and 1.3 percent in fiscal year 2006.

Tax policy changes are explained in greater detail below.

Tax Policy Changes ($ in millions)	
Reduce the sales tax on food by 1.5% on July 1, 2005, rather than phasing the cut over three years	($99.1)
Revised estimate of food tax cut in Chapter 4	6.5
Eliminate accelerated sales tax payment for annual sales less than $50 million	(200.1)
Move fixed date conformity with federal tax law to December 31, 2004	(6.7)
Return 3% of the 5% car rental tax to Transportation rather than the GF, beginning in FY 2006.	(23.2)

Land Preservation Tax Credit: Strengthen appraisal process (SB 1139)	5.0
Change Enterprise Zone program from tax credit to grant (SB 983)	11.5
Sales tax on auto refinishing (HB 2762)	0.8
Investment in B-grade bonds (SB 932)	0.8
Miscellaneous legislative changes	1.8
Total Adopted Adjustments	**($302.7)**

– ***Sales Tax on Food.*** The 2004 General Assembly approved a phased reduction in the state portion of the sales tax on food, beginning in July 2005. The reduction was to occur in three ½ percent increments, at a cost of roughly $50 million per ½ percent reduction. The adopted budget advances the entire 1 ½ percent reduction to July 2005, providing tax relief of roughly $145 million in fiscal year 2006.

– ***Accelerated Sales Tax Payment.*** Since 2002, retail merchants with annual sales over $1.3 million have been required to remit an estimate of their June sales tax liability early. The adopted budget eliminates the early payment in June 2006, for all merchants with sales under $50.0 million and reduces the payment from 90 percent of estimated June liability to 20 percent of estimated liability for the roughly 220 merchants that remain. Language requires that the early payment be eliminated for these remaining merchants in fiscal year 2007.

– ***Selective Deconformity.*** Since 2001, Virginia has operated under moving fixed date conformity with federal tax law to allow for selective conformity with tax law changes passed by Congress. The adopted budget advances the date of conformity to December 31, 2004, thereby passing federal tax benefits to small businesses and individuals through increased business expensing allowances, teacher deductions up to $250 for classroom expenses; and simplified tax filing measures.

– ***Car Rental Tax***. The adopted budget redirects the three percent share of the vehicle rental tax that has been dedicated to the general fund since FY 2003 to transportation as a dedicated fund source for rail improvement. Prior to FY 2003, these revenues went to the DMV Special Fund. An additional one percent of the existing rental tax remains dedicated to the highway maintenance and operating fund.

Transfers/Deposits to General Fund

The adopted budget increases transfers/deposits to the general fund (including Lottery profits) by $111.0 million. Lottery profits available to public education would increase by $68.3 million over the biennium. Additional funds of $10.0 million from ABC operations are included as a result of operating cost efficiencies.

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

Additional Transfers/Deposits
($ in millions)

Lottery profits	$68.3
ABC profits increase from operating efficiencies	10.0
Increased Court debt collections	3.3
Increased proceeds from sale of ABC regional office	4.5
Correction of amount related to prior year action on VRS amortization period	6.9
Special Education Recovery Fund	3.3
Unobligated balance in Tax Public/Private Technology Partnership Fund	10.8
Out-of-state prisoner revenue	2.0
Miscellaneous other	1.9
Total	**$111.0**

Legislative

The amendments, as adopted, for the Legislative Department add $336,744 GF and reduce nongeneral fund appropriations by $126,005 the second year. The amendments increase the total biennial general fund appropriation by 0.3 percent.

- **General Assembly of Virginia**

  – ***Session Per Diems.*** Provides $138,741 GF the second year to provide the legislative assistants for members of the General Assembly with per diem payments equal to those received by legislators per session day. Currently, these assistants receive per diems equal to 85 percent of the payments received by legislators.

  – ***Designation of Legislative Assistants.*** Language is included to clarify the designation of the personal assistants to each member as "Legislative," as opposed to "Administrative," Assistants.

- **Division of Legislative Services**

  – ***Session Summary.*** Adds $15,000 NGF each year to reflect the sales revenue from the distribution of the Session Summary. The Division has reached an agreement through which LexisNexis will publish the summary and the Division will receive the greater of $15,000 or 15 percent of the total sales revenue.

  – ***Chesapeake Bay Commission.*** Provides $30,000 GF the second year to increase Virginia's contribution to the Chesapeake Bay Commission Compact from $160,000 to $190,000, consistent with similar actions by Pennsylvania and Maryland.

  – ***Joint Commission on Administrative Rules.*** Provides $20,000 GF the second year for commission expenses.

  – ***Commission on Electric Utility Restructuring.*** Provides $15,000 GF the second year for commission expenses.

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

  – ***Virginia Crime Commission.*** Provides $88,000 GF the second year to replace federal grants that will no longer be available.

- ***Virginia Housing Study Commission.*** Includes $20,000 GF the second year for member per diems and eliminates a nongeneral fund appropriation that is no longer available.

- ***Joint Commission on Health Care.*** Includes language directing the commission to study federal funding for HIV/AIDS prevention and treatment.

- **Joint Legislative Audit and Review Commission (JLARC)**

  - ***Home and Community Based Services.*** Directs JLARC to study the adequacy of Medicaid reimbursement rates for home and community-based care services.

  - ***Assisted Living Services.*** Directs JLARC to report on the impact of regulatory changes included in House Bill 2512 and Senate Bill 1183 of the 2005 Session on providers of assisted living services and the quality of care provided in these settings.

Judicial

The amendments adopted for the 2004-06 budget for the Judicial Department include increases of $12.9 million GF and decreases of $3.0 million GF, for a net increase of $9.9 million GF (or 1.6 percent) over the 2004-06 biennial budget (Chapter 4, Special Session I).

The amendments include an additional $1 million GF the second year to restore previous budget reductions in the Judicial Department. Two amendments provide a total of $630,000 GF and $1.0 million NGF and two positions the second year to enable the Supreme Court of Virginia to take over the administration of the drug court program.

A series of amendments to the Criminal Fund totals $5.4 million GF in the first year, of which $3.0 million GF represents savings captured in the Indigent Defense Commission resulting from the slower than expected start-up of four new public defender offices. In the second year, an additional $2 million GF is added to raise the fees paid to court-appointed attorneys for indigent defendants in criminal cases. The Criminal Fund operates as an entitlement program. The fund refers to various statutes which require state payment of court-appointed attorneys, juror per diems, court reporters and interpreters, and other costs associated with criminal trials.

A series of amendments to the Involuntary Mental Commitment Fund total $679,814 GF each year. This represents the portion of the fund which is expended by the Judicial Department. The remainder of the fund is expended by the Department of Medical Assistance Services (DMAS).

- **Supreme Court of Virginia**

  – ***Additional Law Clerks.*** Provides $623,459 GF and seven positions the second year to add a second law clerk for each justice of the Supreme Court.

  – ***Drug Court Transfer.*** Transfers $520,000 GF the second year from the Department of Criminal Justice Services (DCJS) to support drug courts. Legislation adopted by the 2004 General Assembly transferred this function from DCJS to the Supreme Court.

  – ***Drug Courts.*** Provides $110,000 GF, $1.0 million NGF, and two positions the second year to support drug courts. The source of the nongeneral funds is a balance in the Drug Offender Assessment

Fund. An additional transfer of $0.5 million from this fund to the general fund is captured in Part 3.

– ***Judicial Performance Evaluation.*** Includes $404,000 GF the second year for full statewide implementation of the judicial performance evaluation project.

– ***Indirect Costs.*** Includes a technical adjustment of $42,243 NGF the first year and $7,500 NGF the second year, to reflect appropriation authority for the receipt of indirect cost recoveries from federal grants.

– ***Family Court Study.*** Defers the date for the Judicial Council of Virginia to complete a study of the costs associated with the establishment of a family court system from November 1, 2004, to December 1, 2005.

- **Court of Appeals of Virginia**

  – ***Additional Law Clerks.*** Provides $925,701 GF and 11 positions the second year to add a second law clerk for each judge of the Court of Appeals.

- **Circuit Courts**

  – ***New Circuit Court Judgeship.*** Provides $202,656 GF and one position the second year for a new judgeship for the 28th Judicial Circuit, serving Smyth and Washington Counties and the City of Bristol, pursuant to SB 1167 and HB 2662 of the 2005 Session.

  – ***Criminal Fund.*** Includes $2.6 million GF the first year to recognize increased costs for the Criminal Fund, and $2.0 million GF the second year to increase fees paid to court-appointed attorneys for indigent defendants in criminal cases.

  – ***Records Indexing.*** Includes a technical adjustment of $101,400 NGF each year for an internal service fund to record the fees charged by the circuit courts to cover the costs associated with the records indexing system. The system is used to record court orders, marriage licenses, deeds, and other land records.

- **General District Courts**

  – ***New District Court Judgeship.*** Provides $182,965 GF and one position the second year for a new General District judge for the

Fifteenth Judicial District, serving the City of Fredericksburg and the Counties of Caroline, Essex, Hanover, King George, Lancaster, Northumberland, Richmond, Spotsylvania, Stafford, and Westmoreland, pursuant to SB 1154 and HB 2661 of 2005.

– ***Criminal Fund.*** Includes $929,813 GF the first year for increased costs to the fund.

– ***Involuntary Mental Commitment Fund.*** Provides $583,136 GF each year for increased costs to the fund.

- **Juvenile and Domestic Relations District Courts**

  – ***New Juvenile Court Judgeship.*** Provides $182,965 GF and one position the second year for a new Juvenile and Domestic Relations District judge for the Fifteenth Judicial District, serving the City of Fredericksburg and the Counties of Caroline, Essex, Hanover, King George, Lancaster, Northumberland, Richmond, Spotsylvania, Stafford, and Westmoreland, pursuant to SB 1154 and HB 2661.

  – ***Criminal Fund.*** Includes $1.4 million GF the first year for increased costs to the fund.

  – ***Involuntary Mental Commitment Fund.*** Provides $17,555 GF each year for increased costs to the fund.

- **Combined District Courts**

  – ***Criminal Fund.*** Provides $456,844 GF the first year for increased costs to the fund.

  – ***Involuntary Mental Commitment Fund.*** Includes $79,123 GF each year for increased costs to the fund.

- **Indigent Defense Commission**

  – ***Delayed Opening of New Offices.*** Includes a reduction of $3.0 million GF the first year, which represents the savings associated with delayed openings for the four new offices created by the 2004 General Assembly. The four offices (Arlington-Falls Church, Chesapeake, Hampton and Newport News) are expected to be fully operational in fiscal year 2006.

- The $3.0 million GF savings is transferred to the Criminal Fund because that fund will bear the costs which would have been offset by the new offices had they been open.

– ***Employment Policy.*** Includes language reaffirming the statutory provision that the commission is responsible for the appointment and removal of the executive director.

- **Virginia State Bar**

  – ***Technical Revenue Adjustment.*** Corrects a technical error in the total amount of nongeneral fund revenue appropriated for legal aid provided by the Legal Services Corporation of Virginia and local legal aid societies. This adjustment adds $321,500 NGF the second year to reflect the increase in court filing fees adopted by the 2004 General Assembly.

- **Judicial Department Reversion Clearing Account**

  – ***Restoration of Second Year Reductions.*** Provides $1.0 million GF the second year to restore the previously adopted across-the-board reductions in the Judicial Department.

Executive

The adopted amendments for statewide Executive Offices include total additions of $2.6 million GF and $1.9 million NGF for the two years. These recommendations increase the total biennial general fund appropriation by 6.2 percent for the 2004-06 biennium.

- **Office of the Governor**

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

  – ***Governor's Salary.*** Increases the Governor's salary to $175,000 per year, beginning with the next Governor on January 14, 2006.

- **Office of the Attorney General**

  – ***Attorney General's Salary.*** Increases the Attorney General's salary to $150,000 per year, beginning with the next Attorney General on January 14, 2006.

  – ***Additional Federal Grants.*** Provides $1.0 million NGF the second year to reflect additional federal grants. For example, the office has received additional grants for community policing, gang intervention, and domestic violence reduction.

  – ***Medicaid Fraud Reduction.*** Provides $230,021 GF, $690,063 NGF, and eight positions the second year to investigate Medicaid and other types of fraud against state agencies.

  – ***Regulatory and Consumer Advocacy Fund***. Provides an additional $100,000 NGF each year from balances remaining in the what is currently the Regulatory and Consumer Advocacy Revolving Trust Fund. Language renames this fund the Regulatory, Consumer Advocacy, Litigation, and Enforcement Revolving Trust Fund and expands the types of activities it may support.

- **Office of the Secretary of the Commonwealth**

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

- **Office of Substance Abuse Prevention**

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

- **Virginia Liaison Office**

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

- **Interstate Organization Contributions**

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

Administration

The approved amendments for Administration result in a net increase of $3.1 million GF and a net increase of $10.5 million NGF when compared to the current appropriation. This total reflects new GF spending of $6.6 million, offset by $3.4 million in GF reductions, and additional NGF revenues of $10.6 million.

The new general fund spending items include $4.4 million for state support of locally elected constitutional officers and $2.2 million for miscellaneous items.

- **Secretary of Administration**

  – ***Fully Budget Operating Expenses.*** Adds $54,710 GF the first year and $205,486 GF the second year to accurately reflect the operating budget of the Office of the Secretary of Administration. This is a technical amendment to reflect recent findings by the Auditor of Public Accounts and is one of several affecting the Office of the Governor and the Cabinet Secretaries.

- **Department of Charitable Gaming**

  – ***Additional Federal Funds.*** Provides an additional $81,000 NGF the second year to reflect federal revenues derived from forfeitures.

  – ***Increased Staff.*** An additional three FTE positions, with no funding, are provided in the first year and $301,605 GF and six FTE positions are recommended for the second year. These positions include two auditors, two inspectors and two enforcement positions.

- **Compensation Board**

  – ***Law Enforcement Deputies at 1:1,500.*** Increases funding by $826,267 GF the second year to provide an additional 30 law enforcement deputies in 20 localities.

  – ***New Jail Staffing.*** Provides for a reduction of $2.0 million GF the first year and an increase of $119,497 GF the second year to staff new jail bed space in Loudon County and adjust funding for changed opening dates for new space at the Southwest Regional Jail, the Middle River Regional Jail and the Virginia Beach Jail Expansion.

– ***Master Deputy Program***. The Master Deputy Career Development Plan was originally created by the 1994 Session of the General Assembly. This program reclassifies up to 20 percent of deputies in pay grades 7 and 8 as grade 9 "master" deputies. Additional localities may participate in the program following certification to the Compensation Board by July 1 each year for an effective date of the following July 1, subject to appropriation by the General Assembly. An additional $448,913 GF the second year is provided for eight sheriffs' offices and four regional jail facilities (the counties of Bland, Chesterfield, Fluvanna, King and Queen, Page, Tazewell, Washington and York, and the Pamunkey, Riverside, Blue Ridge and Peumansend Regional Jails) that certified their programs met the Compensation Board's minimum standards prior to July 1, 2004.

– ***Sheriffs' Career Development Program***. Includes $240,089 GF in the second year to create a career development program for sheriffs and their deputies. Under career development programs for other constitutional officers, principle officers satisfying the performance criteria and continuing education requirements established for the program by the Compensation Board receive a minimum salary increase of 4.7 percent and a maximum increase of 9.3 percent, depending upon the types of services offered by the particular office. Deputies who satisfy program requirements receive a 9.3 percent salary increase.

– ***Commonwealth's Attorneys Staffing.*** An additional $2.6 million GF the second year is provided to add 72 new positions for Commonwealth's Attorneys as the first step in a three year plan to fully fund Compensation Board staffing standards. Currently, total staffing for Commonwealth's Attorney offices is 73 percent (504 positions) of the approved staffing standards, or 189 attorneys short. When these offices are fully staffed, the additional attorneys, and 222 new administrative and paralegal positions to support them, will cost $14.3 million.

– ***Part-time to Full-time Commonwealth's Attorneys***. Adds $243,756 GF the second year to convert three Commonwealth's Attorney's offices from "part-time" status to "full-time" status (Greene, King William, and Dinwiddie counties) as provided for in §§ 15.2-1629 and 15.2-1631 of the Code of Virginia.

– ***Circuit Court Clerks' Technology Trust Fund***. The nongeneral fund appropriation for the Circuit Court Clerks' Technology Trust Fund

is increased by $6.7 million the second year to reflect previously approved fee increases.

– ***Clerks of Circuit Court Career Development Program***. Language instructs the Compensation Board to develop a career development program for Clerks of Circuit Court and their deputies with assistance from the National Center for State Courts.

- **Department of General Services**

  – ***Library of Tuberculosis Specimens***. Provides $5,000 the first year and $67,000 the second year from the general fund to establish a library of tuberculosis specimens within the department's Division of Consolidated Laboratory Services.

  – ***Real Estate Management.*** Language is included implementing the provisions of Executive Order 75. The executive order consolidates the management of the Commonwealth's real estate programs within the Department of General Services. Agencies will be charged a fee to pay for the costs of this centralized program. Start-up costs are to be paid from a $2.1 million line of credit, which will be repaid from program savings.

  – ***High Speed Data Circuit***. Adds $50,000 GF the first year and $25,000 GF the second year to lease a high speed data circuit for the Seat of Government.

  – ***War Memorial Staff.*** An additional $27,360 GF is provided in the second year to provide a part-time Director of Facilities and Visitor Services at the Virginia War Memorial, which is located in Richmond. This position will direct the memorial's volunteer program, which is the primary means of maintaining the memorial's operating schedule.

  – ***Position Transfer to VITA.*** Nine FTE positions are transferred to the Virginia Information Technologies Agency as part of the continued implementation of technology reform.

- **Department of Employee Dispute Resolution**

  – ***Special Salary Increase.*** An additional $11,242 GF is included in the second year to provide a special salary increase for two rulings consultants.

– ***GF Support for a Trainer Position.*** Provides $9,328 the first year and $38,711 the second year to switch the funding source for a trainer position from NGF to GF.

- **Department of Human Resource Management**

  – ***Data Warehouse Upgrade.*** An additional $230,405 GF and $119,595 NGF is included in the second year to upgrade the Department's data storage capacity. The current system is no longer supported by the vendor.

  – ***Statewide Learning Management System.*** Adds $68,000 GF the first year and $68,000 GF the second year to continue operation of the Statewide Learning Management System.

  – ***Position Transfer to VITA.*** Two FTE positions are transferred to the Virginia Information Technologies Agency as part of the continued implementation of technology reform.

- **Department of Veterans' Services**

  – ***Suffolk Veterans' Cemetery Staff.*** An additional $90,251 GF and four FTE positions are included to provide additional operating support for the Suffolk veterans' cemetery. Nongeneral fund revenue has been generated more slowly than originally expected.

  – ***Additional Staff.*** Provides an additional $914,379 GF and 10.00 FTE positions the second year to improve veterans services. Of this amount $894,379 is for positions and $20,000 is for improved training of veterans benefit coordinators.

  – ***Additional Nongeneral Funds.*** Provides an additional $1.8 million NGF the first year and $1.8 million NGF the second year to reflect increased revenue collections for:

    - Veterans' Care Center Operations: $1.6 million NGF the first year and $1.6 million NGF the second year.

    - Department of Veterans' Services Administration: $214,885 NGF the first year and $214,885 NGF the second year.

    - Veterans' Cemetery Operations: $26,021 NGF the first year and $26,021 NGF the second year.

– ***Position Transfer to VITA.*** One FTE position is transferred to the Virginia Information Technologies Agency as part of the continued implementation of technology reform.

Agriculture and Forestry

The General Assembly approved amendments for the Secretary of Agriculture and Forestry resulting in a net increase of $508,000 GF and an increase to three full-time positions in the first year.

- **Secretary of Agriculture and Forestry**

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

  – ***Asian Soybean Rust.*** Provides $50,000 GF in FY 2005 to develop early detection and monitoring tools and to research fungicide efficacy for the plant disease.

Commerce and Trade

The General Assembly approved amendments for Commerce and Trade agencies resulting in a net increase of $30.2 million GF and a nongeneral fund increase of $1.6 million for the biennium. This represents a 12.9 percent general fund increase and a negligible change in total nongeneral funds.

The majority of the general fund spending is concentrated in three agencies – the Departments of Agriculture and Consumer Services,` Housing and Community Development, and the Virginia Tourism Authority. A total of $11.2 million is appropriated to the Department of Housing and Community Development for a series of initiatives, including $1.3 million for homeless programs, $5.0 million for safe drinking water in Southwest Virginia, $4.4 million for several economic development initiatives targeted to rural Virginia, and $511,454 to support regional planning districts. For the Virginia Tourism Authority, just over $3.0 million is provided to boost tourism marketing and advertising and to support local and regional tourism organizations and Virginia's film industry. The Agriculture Department will receive $1.2 million for research, product development, marketing, and promotion. Some $500,000 of general fund dollars are also restored to the Agriculture Department's Weights and Measures Program, and the Program's authorization to impose a fee is repealed.

Spending proposals at the Department of Business Assistance include an additional $500,000 GF in the second year for the department's Workforce Services grants and $148,700 GF to provide second year support for the Virginia-Israel Advisory Board. About $1.4 million GF is provided in the second year to replace computer hardware and fund broadband access, increase support for reforestation efforts, and acquire firefighting equipment at the Department of Forestry.

In addition to the items funded within agencies of the Secretariat, a number of economic development expenditures are included in Central Appropriations and in the Education Secretariat. These include in the second year $2.0 million GF for Virginia Commonwealth University's School of Engineering for programs in support of the expansion by Infineon Technologies, Inc.; $394,000 for the Philpott Manufacturing Extension Partnership for a new technical assistance program; $379,000 for Dabney S. Lancaster Community College to implement a new advanced manufacturing program; and $100,000 for Virginia Tech to support the Sloan Foundation Forestry Industries Center.

In the Reconvened Session, the General Assembly approved a gubernatorial amendment to provide $5.1 million GF to support rural and

cultural economic development and tourism activities. These are appropriations in addition to those discussed above. The amendment also included budget language allowing the Governor to transfer the $5.1 million from Central Appropriations to anywhere else in the budget and in such amounts he deems necessary.

- **Secretary of Commerce and Trade**

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

  – ***VA Philpott Manufacturing Extension Partnership.*** Directs the Secretary of Commerce and Trade to report on the Partnership's working relationship with Virginia Tech and whether it should be merged into one of the Commonwealth's institutions of higher education.

- **Department of Agriculture and Consumer Services**

  – ***Fund Relocation of Central Office Staff.*** Provides $209,350 GF the second year to cover unfunded costs associated with moving VDACS central office staff to a new location due to the renovation of the Washington Building.

  – ***Fund New Veterinary Pathologist Position.*** Includes $126,785 GF and one position in the second year to establish a board-certified veterinary pathologist position.

  – ***Increase Funding for Coyote Control Program.*** Provides $120,000 GF in the second year for the coyote control program to match federal grants for this program.

  – ***Agricultural Research.*** Includes $100,000 GF the second year to be transferred to Virginia Tech and Virginia State University for additional research and field tests of specialty crops to determine which crops are best suited to Virginia conditions.

  – ***Value-added Agricultural Products.*** Provides $275,000 GF the second year to develop and market high-value specialty products. The program includes research, marketing, and financial assistance

to farmers or cooperatives for pilot projects for new specialty crop ventures.

– ***Hydrilla Control.*** Provides $100,000 GF the second year to manage the infestation of the Potomac River and Lake Gaston by Hydrilla and other noxious weeds.

– ***Weights and Measures Program.*** Increases the program's general fund appropriation in the second year by $500,000 while reducing the nongeneral fund appropriation by $427,111. Budget language authorizing a registration fee in FY 2006 is deleted.

- **Department of Business Assistance**

  – ***Expand Workforce Services Program.*** Includes an additional $500,000 GF in the second year for DBA's workforce services grant program, bringing total funding for the program to $8.2 million in FY 2006.

  – ***Joint Financial and Administrative Functions.*** Directs the Department of Business Assistance to perform all accounting, financial reporting, procurement, purchasing, personnel, payroll, and other non-program administrative functions for the Department of Minority Business Enterprise. The two agencies are to enter into a memorandum of agreement by July 1, 2005. The amendment responds to findings made by the Auditor of Public Accounts regarding internal control shortcomings at the Department of Minority Business Enterprise.

  – ***Virginia-Israel Advisory Board.*** Appropriates $148,700 in the second year to continue general fund support for the Virginia-Israel Advisory Board. Chapter 4, 2004 Acts of Assembly eliminated support for the Board in FY 2006.

- **Department of Forestry**

  – ***Dry Hydrant Program.*** Transfers $100,000 NGF for Forestry's dry hydrant program from the Department of Fire Programs in the second year.

  – ***Information Technology Purchases.*** Provides $717,125 GF in the second year to replace computer systems at Forestry's regional offices, to purchase broadband internet equipment, and to fund access to broadband services.

– ***Reforestation of Timberlands.*** Increases state support for this activity by $500,000 GF in the second year.

– ***Firefighting Equipment.*** Provides $150,000 from the general fund in FY 2006 to acquire firefighting equipment.

- **Department of Housing and Community Development**

  – ***Homeless Initiatives.*** Provides $1.3 million for efforts to address the needs of homeless Virginians, including $140,000 to increase support for homeless children's coordinators in emergency and transitional housing shelters, $300,000 to fund predevelopment costs for constructing single room occupancy units (SROs), and $850,000 to support the costs of operating homeless shelters across the state.

  – ***Center for Rural Virginia.*** Authorizes the Center to monitor the effectiveness of several budget initiatives approved by the 2005 Session in addressing rural economic development problems.

  – ***Planning District Commissions.*** Increases general fund support for planning district commissions by $511,454 in FY 2006, raising the appropriation for all planning district commissions to a minimum level of $90,000 per year.

  – ***Safe Drinking Water.*** Provides $5.0 million GF in the first year to pay the capital costs for safe drinking water and wastewater treatment in the Lenowisco, Cumberland Plateau, and Mount Rogers planning districts.

  – ***Enterprise Zone Program.*** Provides $11.5 million GF in FY 2006 to implement the provisions of the Enterprise Zone Act – Senate Bill 983 and House Bill 2570.

  – ***Community Development Bank.*** Includes $500,000 GF in the second year to support the planning and start-up costs of a newly-created financial institution to provide capital to new and existing businesses unable to access traditional loans. To ensure it does not compete with private-sector banks, loan rates would be set at levels ½ to 1 percent higher than commercial rates. Language included in this item would authorize the transfer of an estimated $15.0 million from existing funds (e.g. residuals from sale of the DHCD housing loan fund to VHDA and Virginia Small Business Partnership Funds) to capitalize the proposed community development bank.

- ***New Market Tax Credits.*** Includes $100,000 GF in the second year to increase access to New Market tax credits, a federal program designed to stimulate private investment in distressed communities. The Department will provide targeted assistance to organizations pursuing credit allocations.

- ***Derelict Structures Fund.*** Provides $1.0 million GF in FY 2006 to be deposited to the Virginia Removal or Rehabilitation of Derelict Structures Fund. The funds will be used for industrial site redevelopment in rural areas.

- ***Regional Workforce Training Grants.*** Includes $2.0 million from the general fund in the second year to support grants to two regional consortia comprised of the business community, local community colleges and economic development agencies. These funds would be used to develop regional workforce training plans to support existing industries.

- ***Artisan Industry Development and Support.*** Includes a total of $1.2 million GF in FY 2006 to promote hand-made Virginia arts and crafts. The largest portion of the funding, $1.0 million GF would be used to establish a retail center for the sale of local arts and crafts in the Shenandoah Valley region. Funding also would be provided to establish a marketing support network for artisans ($195,000).

- ***Convert Positions from Wage to Full-Time.*** Provides $90,000 GF in the second year to cover the costs of converting four positions from wage to full-time classified status.

- **Department of Labor and Industry**

  - ***Health and Safety Inspection Program.*** Provides $132,717 GF in the second year to provide additional state matching funds for occupational safety and health program inspectors. This will provide for receipt of a like amount of federal funds ($132,717 NGF), allowing the agency will be able to fill five currently unfunded positions.

- **Department of Minority Business Enterprise**

  - ***Joint Financial and Administrative Functions.*** The General Assembly approved a gubernatorial amendment in the Reconvened Session that overrides budget language in another item of the budget. The overriding language allows the Governor to

determine if another entity should perform these administrative functions for DMBE and who the entity should be. The budget language approved in the Session assigned this task to the Department of Business Assistance.

- **Department of Professional and Occupational Regulation**

  – ***Adjust NGF Appropriation.*** Provides an additional $1.2 million NGF in the second year to reflect additional revenues collected by the department.

  – ***Authorize Additional Positions.*** Provides $545,474 NGF and nine positions in the second year to address expanded workload and new responsibilities approved by the General Assembly in the 2005 Session. Also includes $55,920 NGF and one position to administer the contractor training program.

- **Virginia Economic Development Partnership**

  – ***Export Assistance.*** Includes $215,000 GF in the second year to assist small manufacturers with the export of advanced manufacturing products.

  – ***Attracting Major Manufacturers.*** Directs the Partnership to work with state agencies and the Virginia Tobacco Indemnification and Community Revitalization Commission to evaluate Virginia's programs and tax and budget incentives in terms of attracting new investment and job creation from major automotive industries to areas of high unemployment.

- **Virginia Employment Commission**

  – ***College Grant Program.*** Provides $100,000 GF in the first year for the Advantage Virginia Incentive Program which provides scholarships to students in college programs designed to train them for fields with high employment demand.

  – ***VITA Position Transfer.*** Reduces the authorized employment level for the Virginia Employment Commission by 26 NGF positions to reflect the transfer of these personnel to the Virginia Information Technologies Agency.

- **Virginia Tourism Authority**

– ***"See Virginia First".*** Provides $185,000 GF in FY 2006 for the "See Virginia First" cooperative advertising program. Of this amount, $150,000 is allocated for the portion of the program done in conjunction with the Virginia Association of Broadcasters. The remaining $35,000 is allocated for the portion involving the Outdoor Advertising Association of Virginia.

– ***Tourism Initiative.*** Provides $2.9 million GF in the second year for a number of purposes, including:

  - $850,000 for film promotion activities,
  - $250,000 for grants to regional and local tourism authorities,
  - $100,000 to update the Virginia Travel Guide for Persons with Disabilities, and
  - $1.7 million to promote tourism industries such as history tours, wine and epicurean tours and other packaged travel itineraries.

Public Education

The adopted amendments to the 2004-06 budget for Direct Aid to Public Education result in a net increase of $42.4 million GF and $40.0 million NGF for the biennium when compared to the original appropriations in Chapter 4. This total reflects new GF spending of $124.7 million offset by $82.3 million in GF reductions.

The largest amended increase of $54.8 million GF provides the state's share of a 3 percent salary increase for teachers and support SOQ positions, effective December 1, 2005.

The adopted amendments also provide $10.0 million GF to begin replenishing the Literary Fund, which is currently being diverted to support Standards of Quality teacher retirement costs. The "freed up" nongeneral funds will be used for school construction loans on the First Priority Waiting List. In addition, the amendments reflect a $20.0 million increase in Literary Fund revenue estimates. These funds are allocated for interest rate subsidies for school construction projects, along with $5.0 million from Chapter 4.

The additional net local share of Lottery proceeds distributed to school divisions, based on a per-pupil amount, will increase by a projected $26.4 million GF for the biennium. The revised estimate for the net sales tax revenue that is dedicated to public education and distributed based on school-aged children is now estimated to increase by $13.9 million GF for the biennium above the allocation in Chapter 4.

Other adopted technical adjustments add $13.9 million GF the second year only to address the shortfall in four accounts: English-as-a-Second Language, VRS non-professional rate update, correcting school classification coding, and special education student totals. The No Child Left Behind allocations will receive an annual adjustment of $25.0 million NGF to recognize the increase in available federal funding.

In addition to the technical changes, a number of program expansions and initiatives have been provided. The incentive-based At-Risk add-on initiative has had $2.3 million GF added to partially restore a 2002 reduction. The new state supported breakfast reimbursement program will receive $1.2 million GF the second year. The "Race to the GED" program, one of the components in the Education for a Lifetime initiative, will receive an additional $1.2 million GF in the second year to increase the number of locations and the scheduled testing opportunities for students. An increase of $0.8 million in FY 2006 was allocated

to schools for vocational education equipment needs and $0.4 million was included in the budget for the Career and Technical Education Resource Center.

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

Budget amendments were also adopted affecting the Secretary of Education, the Department of Education, and the Schools for the Deaf and Blind.

- **Secretary of Education**

  – ***Fully Budget Agency Operations.*** Adds $39,497 GF the first year and $289,229 GF the second year along with one full-time position and a reduction of $188,781 NGF to cover the cost of current agency operations and to create a full time position from a wage position. The allocation also restores support for federal funding that is no longer available. This is a technical amendment to reflect recent findings by the Auditor of Public Accounts and is one of several affecting the Office of the Governor and the Cabinet Secretaries.

- **Department of Education**

  – ***Education for a Lifetime Programs.*** Adds $249,886 GF the first year and $308,921 GF the second year for contractual costs with the University of Virginia to provide training for the Turnaround Specialists initiative. In addition, language authorizes the transfer (from Direct Aid funds for certain programs) of up to an additional $150,890 for the turnaround specialist training and up to $500,000 GF the second year for an on-line career assessment and planning system.

  – ***Schools for the Deaf and Blind Consolidation Site Planning.*** Adds $49,550 GF the first year and $148,650 GF the second year for site selection and to develop architectural plans needed for the consolidation of the two existing Schools for the Deaf, Blind and Multi-Disabled. The State Board of Education must select the final site by July 31, 2005.

- ***Update Academic Review Process.*** Adds $183,107 GF the second year for conducting academic reviews of schools that have been evaluated as "Accredited with Warning". As the Board of Education is phasing out the provisional accreditation status the number of schools that need to be reviewed has increased from 47 to 273.

- ***National Board Certification Bonus for Teachers.*** Adjusts the funding downward by $210,000 GF the first year and increases funding by $117,500 GF the second year based on 346 continuing bonuses at $2,500 per award and 127 initial bonuses at $5,000 per award in FY 2005, along with an additional 182 estimated initial awards and 550 continuing awards in FY 2006. These additional initial awards would increase to 732 the total number of teachers holding National Board Certification in Virginia.

- ***Commission on Civics Education.*** Adds $81,000 GF the second year to establish the new Commission on Civics Education pursuant to House Bill 1769. This advisory commission will assist students with understanding the importance of citizen involvement in representative democracy and enhance communication and collaboration among organizations that teach civics education.

- ***New Positions for SOL Testing Program.*** Adds two full-time GF positions the first year and two additional full-time GF positions the second year to support the on-going tasks and duties related to the Department of Education's responsibilities for the Standards of Learning testing program.

- ***No Child Left Behind Act: 23 New Positions.*** Adopts a technical adjustment to add twenty-three full-time NGF positions the second year for the continuing requirements from the federal No Child Left Behind Act, such as test development for grades 4, 6, and 7; annual improvement in pass rates; increased technical assistance to improve graduation rates, attendance rates, and school safety; and parental notification of options.

- ***Transfer Information Technology Positions to VITA.*** Transfers nine full-time GF technology positions the second year to the Virginia Information Technologies Agency pursuant to legislation passed during the 2003 Session that directed the consolidation of information technology functions in the executive branch agencies.

– ***Transfer Funds for Electronic Classroom Program.*** Transfers $322,500 GF the first year and $354,750 GF the second year from Direct Aid to Public Education to facilitate a simpler method to pay vendor payments for contractual obligations realized for the program on behalf of the school divisions.

- **Direct Aid to Education**

  – ***Three Percent Salary Increase.*** Adds $54.8 million GF the second year for the state's share of a three percent salary adjustment, effective December 1, 2005, for all instructional and support positions that are prescribed by the SOQ, incentive-based and categorical funding formulas to school divisions that certify to the Department of Education, no later than March 1, 2006, that at least the equivalent increase has been granted in the second year and matched by the local government, based on the composite index of local ability-to-pay.

  – ***Technical Changes to Funding.*** Adopts adjustments to Standards of Quality, Incentive, and Categorical funding due to the following:

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

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

    ▪ Technical Update for Participation, Special Enrollments, and Test Scores to Incentive and Categorical Accounts. Reduces funding by $14.5 million GF the first year and by $3.6 million GF the second year based on actual partication in the current year for certain incentive and categorical programs,

including: At-Risk Four-Year-Olds, Early Reading Intervention, Remedial Summer School, SOL Algebra Readiness, English-as-a-Second Language, and Governor's School which includes removing the language limiting payments for estimated vs. actual enrollment. (A list of incentive and categorical accounts is included at the end of this section.)

- Revised Lottery Proceeds. Increases the net local share of Lottery proceeds by $11.0 million GF the first year and by $15.4 million GF the second year. The first year increase reflects a revised estimate for FY 2005 that is $28.5 million GF above the amount projected in Chapter 4. The revised FY 2006 estimate is $39.8 million GF above the the projected amount in Chapter 4. The adopted official estimate for FY 2004 in Chapter 943 was exceeded by $22.7 million GF and 100 percent was applied to the Basic Aid payment to school divisions.

- Revised Sales Tax Revenue Estimate and Basic Aid Off-Set. The net sales tax revenues from the one cent portion and the additional one-eighth cent sales tax from the Public Education SOQ/Real Estate Property Tax Relief Fund that are dedicated for public education and distributed based on school-aged population are projected to increase by $2.5 million GF in the first year and by $11.3 million GF the second year, including just over $100,000 from adopted legislation that changed certain sales tax exemptions for vehicle paint sales.

- Technical Corrections. Additional funding of $13.9 million GF the second year was approved to fully fund the shortfall in FY 2006 from the 2004 session in public education accounts, including: English-as-a-Second Language, updating the non-professional rate for VRS, correcting school enrollment configurations due to a school-classification coding discrepancy, and correcting the special education student totals for Montgomery and Buckingham county school divisions.

  Additional funding of $11.7 million GF the first year was not provided. All data corrections to the school division data will be made, and balances from any public education accounts can be used, if available, to cover FY 2005. In the

event that sufficient funding is not available, prorated reductions of up to 0.5 percent of Basic Aid will be applied to all school divisions.

- Composite Index Adjustment for Alleghany School Division. Adds $342,053 GF the first year and $362,227 GF the second year to Alleghany school division, which consolidated with Clifton Forge, to lower their composite index from 0.2683 to 0.2423 as approved by the Board of Education and the Governor.

– ***At-Risk Add-on Partial Restoration of 8% Reduction.*** Adds $2.3 million GF the second year to the Incentive-Based At-Risk Add-on initiative to restore half of the eight percent that was reduced from the program's budget in 2002. In addition, expanded language adds truancy programs to the list of programs that may be supported with this funding, and directs $675,000 of Richmond City's total share to a pilot program.

– ***Race to the GED.*** Adds $1.2 million GF the second year to expand the number of times the GED tests are offered to students, as well as increasing the number of locations where the testing is administered. The adopted funding would provide placements for an additional 1,500 students, or a 15 percent increase in participation.

– ***New State Support for School Breakfast Program.*** Adds $1.2 million GF the second year to provide payments to support breakfast programs. The funds will be based on a 20-cents reimbursement per breakfast served above the FY 2004 baseline total to encourage schools to expand their breakfast program options and increase student participation. The 20-cent reimbursement rate will be prorated as necessary so as not to exceed the allocated funds. The funding has been budgeted in Central Appropriations.

– ***Vocational-Technical Education Equipment.*** Adds $800,000 GF the second year for vocational technical education for all school divisions.

– ***Career and Technical Education Resource Center.*** Adds $400,000 GF the second year for the Center, which provides curriculum and instructional materials free-of-charge to school divisions statewide.

– ***Industry Certification Testing.*** Adds $350,000 GF the second year to provide reimbursement to school divisions for expenditures that paid for the cost of industry certifications and state licensure examinations taken by students for verified graduation credit. The funding has been budgeted in Central Appropriations.

– ***Jobs for Virginia Graduates.*** Adds $200,000 GF the second year to the Jobs for Virginia Graduates program.

– ***Planning for Final Governor's School.*** Adds $100,000 GF the second year for a new Governor's School to serve the City of Winchester and the counties of Culpeper, Clarke, Fauquier, Frederick, Rappahannock, and Warren.

– ***Virginia Career Education Foundation.*** Adds $50,000 GF the second year to help address the disparity between the significant number of career and technical jobs available in the state and the low number of students who have the necessary skills and are qualified for those positions after high school or post-secondary education.

– ***No Child Left Behind Grants.*** Provides a technical adjustment to recognize the increased federal fund allocations of $25.0 million NGF each year for the mandated No Child Left Behind Act.

– ***Literary Fund Adjustments.*** Acknowledges, through a language amendment, the increase in Literary Fund revenues of $20.0 million NGF the second year to be designated for additional interest rate subsidies to school divisions currently on the Board of Education's First Priority Waiting List for construction projects up to $7.5 million per project.

  In addition, the adopted budget includes $10.0 million in the second year for direct loans to school divisions on the waiting list that previously had supported a portion of the SOQ teacher retirement costs.

  As of March 2005 there were 50 projects on the First Priority Waiting List. The additional funds will address a large majority of these projects. The revised total of $25.0 million in funding will be available for low interest subsidy loans.

Literary Fund Sources & Uses
($ in millions)

	FY 2004	FY 2005	FY 2006*
Adopted Revenues & Balances	**$213.2**	**$214.2**	**$223.5**
Adopted Uses			
Teacher Ret./Soc. Security	$118.5	$131.9	$125.9
Technology Debt Service	55.0	64.5	62.2
Interest Rate Subsidy	2.9	5.0	25.0
School Construction Loans	0.0	0.0	10.0
Total Uses	**$176.4**	**$201.4**	**$223.1**
Ending Balance	**$36.8**	**$12.8**	**$0.4**

*Adopted in General Assembly's Amendments to the Governor's Proposed Amended Chapter 4

– ***Education for a Lifetime Programs.*** Captures savings of $1.4 million GF the first year from the Virginia Teacher Corps initiative that will not require payments until the second year of the biennium; $558,297 GF the first year from the new teacher mentor program; and transfers from Direct Aid $25,000 GF each year to the Central Office for contract costs for the turnaround specialists program.

– ***Electronic Classroom Program.*** Provides a technical adjustment to transfer $322,500 GF the first year and $354,750 GF the second year to the Department of Education for the program to pay contractual obligations to outside vendors who provide support services for the program operations. This action will eliminate the need to process an intra-agency transfer.

– ***Governor's School Enrollment Adjustment.*** Captures savings of $119,041 GF the first year and a net of $40,513 GF the second year from delaying the opening of the Massanutten Governor's School until FY 2006 and adjusting the enrollment for the Blue Ridge and Massanutten Governor's Schools in the second year.

– ***Turnaround Specialist Program.*** Removes the $49,110 GF the first year from the uncommitted reserve balance from the incentive payments to participating schools.

- **Virginia School for the Deaf, Blind and Multi-Disabled at Hampton**

  – ***Transfer Information Technology Positions to VITA.*** Transfers one full-time GF technology position in the second year to the Virginia Information Technologies Agency pursuant to legislation passed during the 2003 Session that directed the consolidation of information technology functions in the executive branch agencies.

- **Virginia School for the Deaf and Blind at Staunton**

  – ***Energy Costs.*** Adds $213,379 GF each year of the biennium for the additional utility and heating costs that had previously been partially offset by partnering with the now-closed Staunton Correctional Center.

  – ***Transfer Information Technology Positions to VITA.*** Transfers one full-time GF technology position, in the second year, to the Virginia Information Technologies Agency pursuant to legislation passed during the 2003 Session that directed the consolidation of information technology functions in the executive branch agencies.

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

Programs Funded Above the SOQ

Incentive-Based Programs

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

Categorical Programs

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

Direct Grants

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

Higher Education

The amendments, as adopted, to the 2004-06 biennial budget result in a net increase of $57.6 million GF or about 2.0 percent when compared to the original appropriation. This reflects an increase of $58.4 million GF offset by a $0.8 million GF decrease to adjust lease payments at the community colleges, and a transfer of $0.4 million between Longwood University and the Southern Virginia Higher Education Center in South Boston. When combined with the legislative actions in the 2004 Session, the biennial increase for higher education is about 12.7 percent. Of the $58.4 million GF increase, over two-thirds ($40.9 million) is recommended in three areas: faculty salaries, student financial aid, and funding for base adequacy.

In addition, the amended budget provides $3.7 million in central accounts to improve K-12 education and expand postsecondary education opportunities in Southside Virginia; expand the Virginia Modeling, Analysis and Simulation Center; fund workforce certification scholarships; and support the Grace Harris Leadership Institute.

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

Average 4.2% Faculty Salary Increase in FY 2006	$16.6
Public and Private Student Financial Aid (includes TAG and tuition waiver for military dependents)	13.3
Base Adequacy (including VIMS)	11.0
Operation and Maintenance of New Facilities	2.7
Program Enhancements	2.9
NVCC Medical Education Campus	2.3
State Match for Federal GEAR-UP Program	2.1
Compensation Adjustments	1.9
Institute for Advanced Learning and Research	1.6
Cooperative Extension Services	1.1
Workforce Training and Industry Enhancements	1.1
Southern Virginia Higher Education Center	0.8

SCHEV Agency Operations	0.6
Eastern Virginia Medical School	0.5
Total	**$58.4**

Note: Figures do not add due to rounding.

- **Faculty Salary Increases.** Includes $16.6 million GF in the second year for the state share of an average 4.2 percent increase to begin bringing average salaries for teaching and research (T&R) faculty to the 60th percentile of peer institutions by FY 2010. Salary increases will vary by institution, ranging from 4.0 to 5.4 percent. In addition, funding is provided for a 4.0 percent salary increase for administrative faculty, part-time faculty, and graduate assistants. All salary increases will be effective November 25, 2005.

FY 2006 Faculty Salary Increases

Institution	General Fund $	Avg. % Increase for T&R
CNU	$264,000	4.0%
CWM	623,200	4.8
GMU	1,426,800	4.0
JMU	737,900	4.0
LU	245,300	4.8
UMW	213,500	4.3
NSU	335,900	4.0
ODU	864,800	4.0
RU	412,800	4.0
UVA	1,900,000	5.0
UVA-Wise	94,700	4.1
VCU	2,315,700	4.5
VMI	86,000	4.5
VSU	211,300	4.0
VT	1,924,900	4.6
RBC	45,300	4.0
VCCS	3,691,600	5.4

VIMS	339,600	4.8
VT-Ext	866,200	4.6
VSU-Ext	43,600	4.0
Total/Average	**$16,643,100**	**4.2%**

- **Student Financial Aid.** Includes a $13.3 million GF increase in the second year for student financial aid at public and private institutions.

  - ***Need-Based Undergraduate Aid.*** Directs one-half of new funding for student financial aid – or $6.7 million GF – to need-based undergraduate aid. The additional funding is intended to address anticipated tuition increases in FY 2006 and will bring annual state support for undergraduate student financial aid to $84.2 million.

FY 2006 Supplement to Need-Based Undergraduate Financial Aid

Institution	GF $	Institution	GF $
Christopher Newport	$236,000	Univ. of Virginia	275,000
William & Mary	148,000	UVA – Wise	107,000
George Mason	522,000	Va. Commonwealth	708,000
James Madison	304,000	Va. Military Institute	42,000
Longwood	178,000	Virginia State	241,000
Mary Washington	71,000	Virginia Tech	687,000
Norfolk State	281,000	Richard Bland	16,000
Old Dominion	547,000	Community College	2,044,000
Radford	290,000		
Total			**$6,697,000**

  - ***Graduate Student Aid.*** Includes $1.2 million GF for graduate student aid at Virginia's doctoral institutions and maintains the current policy that institutions can use up to 50 percent of the

general fund dollars for graduate student aid to attract out-of-state students. With these additional funds, general fund support for graduate aid will increase to $12.3 million annually in FY 2006.

FY 2006 Supplement to Graduate Financial Aid			
Institution	**GF $**	**Institution**	**GF $**
William & Mary	$73,200	Univ. of Virginia	$345,800
George Mason	71,400	Va. Commonwealth	201,400
Old Dominion	53,700	Virginia Tech	438,000
Total			**$1,183,500**

Note: Funding for the College of William and Mary includes increased graduate aid for students enrolled at the Virginia Institute of Marine Science.

- ***Tuition Assistance Grants.*** Adds $3.4 million GF for tuition assistance grant awards in FY 2006. In FY 2005, average award levels are estimated at $2,500 for undergraduate students and $1,900 for graduate students. FY 2006 awards will depend on the number of eligible students who participate in the program.

- ***Tuition Waivers for Military Dependents.*** Includes $2.0 million GF in the second year to continue the 2004 General Assembly's efforts to offset anticipated losses in tuition revenue associated with providing in-state tuition rates to military dependents for a period of up to one year as provided in §23-7.4:2, *Code of Virginia*. Accompanying language directs that any balances in this program be reallocated for the tuition assistance grants.

- **Base Adequacy.** Adds $11.0 million GF in the second year to reflect increased costs associated with enrollment growth and to maintain

institutions' progress towards reaching full funding of the base adequacy guidelines by the end of the decade.

Based on projected FY 2004 enrollment levels, the 2004 General Assembly provided $63.3 million GF in the first year and $112.5 million GF in the second year to move average core funding for higher education institutions closer to the "base adequacy" funding guidelines adopted by the Joint Subcommittee Studying Higher Education Funding Policies. As amended, general fund support for base adequacy will increase to almost $123.5 million GF in FY 2006.

General Fund Support Earmarked for Base Adequacy

Institution	Current Appropriation Act		HB 1500, As Amended
	FY 2005	FY2006	FY 2006
Christopher Newport	$1,987,100	$3,269,600	$3,269,600
William & Mary	1,336,600	2,096,300	2,096,300
George Mason	4,500,900	7,557,400	11,581,000
James Madison	3,543,600	7,170,600	7,674,000
Longwood	1,969,600	3,572,100	4,902,800
Mary Washington	688,200	1,079,400	1,311,700
Norfolk State	125,000	314,100	421,800
Old Dominion	7,073,200	10,973,000	13,168,000
Radford	2,997,600	5,243,100	5,243,100
Richard Bland	63,000	63,000	130,400
Univ. of Virginia	3,843,200	7,547,100	7,701,000
UVA College at Wise	465,000	515,000	1,601,300
Va. Commonwealth	7,202,100	15,097,900	15,411,200
Va. Community Colleges	22,000,200	38,039,200	38,039,200
Va. Military Institute	350,000	350,000	350,000
Virginia State	358,100	659,400	659,400
Virginia Tech	4,182,700	8,257,300	9,128,600
Va. Inst. of Marine Science	660,500	660,500	760,500
Total	**$63,346,600**	**$112,465,000**	**$123,449,900**

- **Various Program Enhancements.** Includes $2.9 million GF to provide additional funding for academic and research initiatives as well as targeted support for affiliated higher education agencies.

Various Programs Enhancements
($ General Fund)

Agency or Institution	Program	FY 2006
SURA/Jefferson Lab		
	Advanced Materials, Bioscience, and Nanotechnology Research	$440,000
Virginia State University		
	Upgrade Campus Network	374,000
	Business School Accreditation	223,000
University of Virginia		
	Foundation for the Humanities - Virginia Encyclopedia Project	350,000
	Center for Politics	100,000
Virginia Commonwealth University		
	Family Practice	300,000
	Palliative Care Program	150,000
	Autism Research	140,000
	Alzheimer's Research	80,000
Roanoke Higher Education Authority		
	Facility Repairs	283,000
SCHEV		
	Va. Women's Institute for Leadership	150,000
Va. Military Institute		
	Virginia Tech Corps of Cadets	150,000
Southside Virginia Community College		
	Heavy Equipment Operation / Diesel Tech Training Program	100,000
Richard Bland College		
Computer Center Relocation		100,000
Total		**$2,940,000**

- **Operation and Maintenance (O&M) of New Facilities.** Provides $2.7 million GF and $2.5 million NGF in the second year for new educational & general facilities coming on-line in FY 2006.

- **Northern Virginia Community College Medical Education Campus.** Adds $2.3 million GF and $1.9 million NGF in the second year to increase program offerings in nursing and allied health fields. The medical education campus currently serves about 700 full-time equivalent (FTE) students. With the additional funds included in the amended budget, the college estimates that it will be able to serve 1,300 annualized FTE students by the fall of 2007.

- **State Match for Federal GEAR-UP Program.** Includes $2.1 million GF in the second year for the fourth and fifth years of a five-year state match for the federal Gaining Early Awareness and Readiness for Undergraduate Programs (GEAR-UP) grant.

- **Compensation Adjustments.** Includes $1.9 million GF and $2.0 million NGF to address compensation issues at the University of Virginia and the Virginia Institute of Marine Science. Of this amount, $1.4 million GF is provided in FY 2006 to cover the state share of health insurance costs at the University of Virginia. In addition, an increase of $179,000 GF in FY 2005 and $330,000 GF in FY 2006 offset by a reduction of comparable nongeneral fund amounts is included as a technical adjustment for the state share of the FY 2005 salary increase at the Virginia Institute of Marine Science. The additional funding corrects a calculation error in the current budget.

- **Institute for Advanced Learning and Research.** Adds $1.6 million GF in the second year to hire additional faculty and expand research capacity at the Institute in Danville, Virginia.

- **Cooperative Extension Services.** Provides $1.1 million GF and 21 full-time equivalent positions in FY 2006 to meet critical staffing needs in the state's cooperative extension and agricultural services programs.

- **Virginia State University Administrative Information System Upgrades.** Language authorizes the transfer of about $1.4 million GF from two Virginia State University capital outlay projects in order to finance the administrative information system upgrade at the institution. The two projects are the Gandy Hall equipment ($689,000) and the emergency generators ($750,000).

- **Workforce Training and Industry Enhancements.** Provides $1.1 million GF to enhance selected workforce training efforts at the community colleges and to promote key industries in the state. Funding is specifically targeted for: the Virginia Small Manufacturing Assistance Program (VSMAP) through the A.L. Philpot Manufacturing Extension Partnership at Patrick Henry Community College ($394,000); Dabney S. Lancaster Community College's new advanced manufacturing/packing program ($379,000); Tidewater Community College's shipyard apprenticeship program ($150,000); and the Sloan Foundation Forestry Industries Center at Virginia Tech ($100,000).

- **Southern Virginia Higher Education Center.** Adds $800,000 GF, $400,000 NGF, and 17.0 positions in the second year to fully fund the Southern Virginia Higher Education Center in South Boston. A companion amendment transfers $443,900 GF currently appropriated to Longwood University for the administration of the Center. House Bill 2071 and Senate Bill 1293, 2005 General Assembly, establish SVHEC as a standalone higher education center.

- **SCHEV Agency Operations.** Adds $586,900 GF and six general fund positions to enhance the agency's coordination and oversight responsibilities and to address additional duties set forth in the higher education restructuring legislation adopted this session (House Bill 2866 and Senate Bill 1327, 2005 General Assembly).

- **Eastern Virginia Medical School.** Includes an increase of $500,000 GF to address a portion of the base funding needs for medical education identified by the Joint Subcommittee Studying Higher Education Funding Policies.

- **Central Accounts.** Includes $3.7 million GF in the second year through central accounts to fund four initiatives.

  – ***Virginia Modeling, Analysis and Simulation Center.*** Provides $1.5 million GF in the second year to provide additional faculty, high-speed data communications connections, simulation training programs and enlarged facilities to strengthen the activities of the Virginia Modeling, Analysis and Simulation Center at Old Dominion University.

  – ***Postsecondary Education Opportunities in Southside Virginia.*** Includes $1.0 million GF in the second year through central accounts to continue developing a coordinated plan to improve postsecondary preparation and access in Southside Virginia.

– ***Workforce Certification Scholarships.*** Provides $1.1 million GF in the second year to provide scholarships for non-college bound students pursuing technical training in the community colleges' Path to Industry Certification program. As described in the summary for public education, additional funding is provided through central accounts to defray the cost of this initiative at participating high schools.

– ***Grace Harris Leadership Institute.*** Includes $100,000 GF in the second year to provide leadership training for faculty and staff at Virginia Commonwealth University through the Grace Harris Leadership Institute.

Other Education

The adopted amendments to the 2004-06 biennial budget provide a net increase of $3.9 million GF for state museums and other educational entities or 3.9 percent over the current biennial appropriation. These actions reflect increases of over $3.9 million GF offset by a reduction of $33,400 GF to transfer funding for the Council on Indian Affairs from the Jamestown-Yorktown Foundation to the Office of Natural Resources.

- **Jamestown-Yorktown Foundation**

  – ***Enhanced Educational Programming and Marketing.*** Adds $2.0 million GF in the second year to expand the museum's educational programs and to enhance its revenue generating capacity through increased marketing and sales activities.

  – ***Council on Indian Affairs.*** Transfers $33,400 GF and responsibility for the Council on Indian Affairs to the Office of Natural Resources.

- **Virginia Museum of Fine Arts**

  - ***Traveling Exhibits.*** Includes $450,000 GF and $100,000 NGF in the second year to support costs associated with sending a series of turn-key thematic exhibits to museums around the Commonwealth while the museum is undergoing several major capital projects that would otherwise require placing major works of art in storage until the capital projects are completed.

  - ***Service Fee Reimbursement.*** Provides $158,500 GF in the second year to cover the service fee in lieu of taxes levied by the City of Richmond.

- **Science Museum of Virginia**

  - ***Exhibit Improvements.*** Provides $275,000 GF in the second year to address needed improvements in museum exhibits.

  - ***Operation and Maintenance Costs.*** Adds $100,000 GF in the second year for increased costs related to the operation and maintenance of the Richmond museum.

  - ***Danville Science Center.*** Includes $80,000 GF in operating funds the second year for the expansion of the museum's science center in Danville.

- ***Conference Costs.*** Adds $50,000 GF in the second year to be used as matching funds to cover costs associated with a five-day international conference on science and technology to be hosted by the museum.

- **Library of Virginia**

  – ***Aid to Public Libraries.*** Provides $300,000 GF in the second year to increase aid to local public libraries through the state funding formula.

  – ***State Aid Supplement.*** Increases state aid for local libraries in Fairfax by $89,000 GF in the second year, removing the population cap in the current state aid funding formula. Fairfax is in the only locality currently impacted by the cap.

- **Commission on the Arts**

  – ***Grant Awards.*** Adds $320,800 GF in the second year to increase grant awards.

- **Frontier Culture Museum**

  – ***Agency Operations.*** Provides $99,200 GF in the second year to fund two interpreters at new farm sites and an additional maintenance position.

Finance

The adopted amendments for the Finance agencies result in a net increase of $221.6 million. These amendments include the addition of $234.6 million GF and $20.1 million NGF for the biennium, which are offset by adopted reductions of $33.1 million GF, largely from amended bond issuance schedules and debt refinancings.

Among the adopted amendments, the single largest general fund increase is $229.4 million for deposit to the Revenue Stabilization Fund. This deposit represents both the mandatory deposit required by the Constitution and a "super-deposit" required when revenue growth exceeds certain statutory benchmarks. Other general fund spending items include: $2.3 million to modify the Department of Taxation's computer systems to account for the additional revenues in HB 5018 (2004 Special Session I); $1.2 million in additional funding for school efficiency reviews; $285,785 for additional financial control positions within the Departments of Accounts and Treasury; $157,500 for additional staff for the Department of Planning and Budget; and $153,188 in additional funding for the Office of the Secretary of Finance.

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

- **Secretary of Finance**

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

- **Department of Accounts**

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

– ***Provide Additional Staffing to Strengthen Financial Controls.*** Provides $140,090 GF and two positions to re-establish the agency's capability to audit decentralized executive branch agency cash disbursements.

– ***Transfer Information Technology Positions to Virginia Information Technologies Agency.*** Transfers 11 positions in the second year from the Department of Accounts to the Virginia Information Technologies Agency (VITA) to further implement the technology consolidation previously approved by the General Assembly.

– ***Distribution of Tax Amnesty Funds.*** Language is included to ensure that any proceeds from tax amnesty that have been deposited to the general fund remain in the general fund regardless whether any portion of those proceeds could have been eligible for distribution to localities.

- **Department of Accounts Transfer Payments**

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

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

– ***Adjust Appropriation for Aid to Localities Program.*** Includes $200,000 GF in the second year for payments to localities. The increase in these payments is based upon revised projections of the

revenues to be collected from a variety of sources, most notably rolling stock taxes, which are divided between the state and localities.

– ***Additional Funding for Line of Duty Act.*** Provides $700,000 the second year to provide health insurance for 85 state troopers disabled in the line of duty after January 1, 1972. The health insurance benefits for these troopers and their families will be fully paid by the Commonwealth beginning July 1, 2005.

– ***Reporting of Certified Tax Collections by Auditor of Public Accounts.*** Language is included to require the Auditor of Public Accounts to provide his report on certified tax collections to the General Assembly no later than November 1 of each year. This report is to include the amounts, if any, that must be deposited to the Revenue Stabilization Fund pursuant to Article X, Section 8 of the Constitution of Virginia, as well as any additional "super-deposits" that must be made in accordance with HB 1872, 2003 Acts of Assembly.

- **Department of Planning and Budget**

– ***Fund Additional School Efficiency Reviews and Contract Review.*** Includes $1.2 million GF and one position in the second year for the school efficiency review program. These general fund dollars will support the use of consultants to perform administrative reviews in as many as 10 school divisions. The additional position is designed to monitor the performance of the consultants to ensure they fulfill any contract requirements. The funding provided represents, in part, a transfer of general fund dollars originally appropriated to the Secretary of Education for this purpose.

– ***School Efficiency Review Reporting Requirements and Cost Recovery.*** Language is provided to require that any school division undergoing an efficiency review report its progress in implementing the review's recommendations to the Department of Planning and Budget. Should the local school division superintendent or his designee fail to certify that at least half of the review recommendations have been implemented, then up to 25 percent of the cost of the review may be recovered from the division.

– ***Add Funding for Entry-Level Analysts.*** Includes $157,500 GF the second year for the addition of three entry-level analyst positions.

– ***Evaluation of Regulatory Impacts on Small Businesses.*** Provides $75,549 GF and one position in the second year to initiate an assessment of the financial impacts that new regulations may have on small businesses, pursuant to HB 1948 of the 2005 Session.

– ***Transfer Information Technology Positions to Virginia Information Technologies Agency.*** Transfers one position in the second year from the Department of Planning and Budget to the Virginia Information Technologies Agency (VITA) to further implement the technology consolidation previously approved by the General Assembly.

- **Department of Taxation**

  – ***Fund Tax Reform System Implementation Costs.*** Includes $876,703 GF the first year and $432,916 GF the second year to pay for changes to the agency's State Tax Accounting and Reporting System (STARS) to fully implement the tax provisions included in HB 5018.

  – ***Administer Corporate Tax Changes Contained in Omnibus Tax Bill.*** Provides $69,117 GF and nine positions the first year and $478,888 GF and four additional positions the second year to hire audit staff to address both changes to the corporate tax structure and pass-through-entity filing requirements included in HB 5018.

  – ***Administer Tobacco Tax Changes Contained in Omnibus Tax Bill.*** Includes $86,888 GF and eight positions the first year and $393,026 GF the second year to hire additional tobacco tax auditors. These auditors will be responsible for ensuring that the additional cigarette and other tobacco product tax revenues included in HB 5018 are collected.

  – ***Realign Nongeneral Fund Appropriation for Partnership Project Payments.*** Provides $14.6 million NGF the first year and $2.4 million NGF the second year to complete the payments for contract deliverables required by the agency's public-private partnership agreement with CGI-AMS, its private sector partner.

  – ***Transfer Excess Partnership Project Proceeds to General Fund.*** Includes a transfer of $10.7 million NGF to the general fund representing proceeds of the Technology Partnership Fund above those necessary to complete payment to the agency's private sector

partner for contract deliverables. This transfer is located in Part 3 of the Appropriation Act.

– ***Expand Authority for Use of Contract Collector Fund.*** Includes $2.0 million NGF in the second year for the use of consultants to assess the department's current collection strategies and to develop and test new strategies for improving tax collections. The Contract Collector Fund consists of the Commonwealth's share of delinquent accounts collected by private collection agencies.

– ***Restore Positions for Tax Compliance.*** Restores 12 positions in the first year for the agency's tax compliance program. The costs for these positions will be absorbed by the agency.

– ***Additional Tax Auditors and Expenses***. Includes a reduction of $85,000 GF in the second year reflecting a consistent salary level for new auditors and a reduction in the level of wage staff employed by the agency.

– ***Transfer Information Technology Positions to Virginia Information Technologies Agency.*** Transfers 32 positions in the second year from the Department of Taxation to the Virginia Information Technologies Agency (VITA) to further implement the technology consolidation previously approved by the General Assembly.

– ***Compensation for Participation in Federal Contract Sales and Use Tax Study.*** Language provides for the continuation of a study concerning the potential revenue impact and administrative costs related to the extension of sales and use taxes to federal government contracts. Business entities that agree to participate in this audit examination according to the terms and conditions established by the department shall be entitled to compensation if these entities begin participation before January 15, 2005. The language also permits the Governor to spend up to $500,000 from the unappropriated balances included in the Appropriation Act for the compensation of these participating business entities.

– ***Administration of Small Tobacco Product Manufacturers Incentive Fund.*** Provides $59,400 GF and one position in the second year to administer the provisions of the Small Tobacco Product Manufacturers Incentive Fund created by SB 1332, 2005 Session of the General Assembly.

– ***Small Tobacco Product Manufacturers Incentive Fund.*** Language permits the Department of Taxation to make incentive payments to small tobacco product manufacturers that do not participate in the 1998 Tobacco Master Settlement Agreement, pursuant to the provisions of the HB 2919, 2005 Session of the General Assembly.

- **Department of the Treasury**

  – ***Increase Unclaimed Property Division Staff.*** Includes $151,131 NGF and three positions in the second year to assist with the administration, accounting, and claims processing of unclaimed property. Unclaimed property is remitted to the department by banks and other financial institutions when the owner of that property cannot be located. The source of the nongeneral fund revenue for these positions is the proceeds from the disposition of certain unclaimed property accounts.

  – ***Add Internal Auditor Position.*** Provides $35,295 GF and $33,295 NGF and one position for an additional internal auditor. This position was originally eliminated during the budget reductions approved by the Governor in FY 2003. Since the elimination of this position, the agency reports that internal audits of its high-risk operations cannot be completed each year. These high-risk areas include large volumes of wire transfers involving the Commonwealth's investment portfolio, the printing and mailing of more than 10 million checks annually, and the issuance of debt for state agencies and institutions of higher education.

  – ***Defray Agency Costs for Safekeeping of Collateral Securities.*** Includes $351,000 NGF the first year and $601,500 NGF the second year, reflecting the amounts of nongeneral fund revenue the agency will collect from legislative adjustments approved by the General Assembly. The department contracts with private banks to safeguard insurance company collateral payments and to perform custodial services. These banks have raised the fees charged for this service in excess of the amounts that the agency can currently collect to pay for these services.

  – ***Transfer Information Technology Positions to Virginia Information Technologies Agency.*** Transfers two positions in the second year from the Department of the Treasury to the Virginia Information Technologies Agency (VITA) to further implement the

technology consolidation previously approved by the General Assembly.

- **Treasury Board**

  – ***Amend Debt Service Needs for Bond Issues.*** A reduction of $16.3 million GF the first year and $16.5 million GF the second year reflecting changes in the draw schedules for previously authorized capital projects and the refinancing of outstanding debt in order to capitalize on lower interest rates.

  – ***Unallot Unobligated Year-End Balances.*** Language transfers almost $1.4 million in unobligated, general fund balances that existed at the end of fiscal year 2004 from the Treasury Board to the general fund.

  – ***Capture Unused Debt Service Payments.*** Provides for a reduction of $210,000 in the second year for previously budgeted debt service payments on bonds that were not issued. The unissued bonds were originally anticipated for use in the demolition of the Eighth Street Office Building, a project which has not gone forward.

Health and Human Resources

The adopted amendments to the 2004-06 budget for Health and Human Resources (HHR) provide a net increase of $276.8 million GF and $358.8 million NGF compared to the 2004-06 biennial budget (Chapter 4). This total reflects new biennial spending of $313.8 million GF and $358.8 million NGF offset by reductions of $36.9 million GF.

Eighty-four percent or $263.5 million of the increase in GF appropriations is required to meet caseload and cost increases, comply with federal and state mandates, and maintain services at current levels. Caseload and cost increases account for $230.9 million of this additional general fund amount including:

- $212.2 million for increased Medicaid utilization, inflation and enrollment growth;
- $9.3 million for Medicaid-related state child health insurance expenses and the Family Access to Medical Insurance Security (FAMIS) health care program for low-income children; and
- $9.4 million to free up federal Temporary Assistance to Needy Families (TANF) funds to meet the growing caseload.

A portion of the increase in Medicaid funding ($37.1 million GF) is due to a decline in projected revenue from the newly created Virginia Health Care Fund, a fund created by the 2004 General Assembly to pay for the provision of state-funded health care services such as Medicaid by earmarking certain state revenues. The fund is comprised of revenues from 40 percent of the tobacco Master Settlement Agreement, tobacco tax revenues, including recently enacted increases, and Medicaid recoveries. Revenues from the fund are unlikely to meet projections made during the 2004 Session, due to a two-month delay in the enactment of legislation implementing tobacco tax increases, lower than expected tobacco tax proceeds, and reduced Medicaid recoveries.

Spending necessary to meet federal and state requirements and to maintain services at current levels require the addition of $32.6 million from the general funding. This includes:

- $16.6 million to implement a 34 percent increase in Medicaid rates for OB-GYN services that went into effect September 1, 2004;
- $6.9 million to meet cost increases in medications for mentally disabled individuals in communities and state facilities;

- $4.5 million to address the increasing cost to provide federally-required early intervention services through the Part C program to infants and toddlers who are developmentally delayed;

- $3.6 million to make federally-required improvements to Virginia's foster care and child welfare systems; and

- $1.0 million to preserve access to substance abuse services provided through community services boards.

Health care provider rate increases and service expansions amount to $34.3 million from the general fund. These initiatives include:

- $15.0 million for Medicaid rate increases for dental services, inpatient hospital services, services provided under the mental retardation and developmental disabilities waiver programs, and hospitals with high-volume neo-natal intensive care units that do not qualify for the current rate enhancement;

- $5.7 million to expand community-based crisis services for mentally disabled persons;

- $4.5 million to provide a rate increase for auxiliary grant homes and additional oversight of assisted living facilities;

- $2.4 million for Olmstead initiatives to expand community services for disabled individuals;

- $2.3 million to increase access to safety net services provided by free clinics, community health care providers and medication assistance coordinators;

- $1.4 million to expand FAMIS eligibility for pregnant women from 133 percent to 150 percent of the federal poverty level;

- $1.0 million to provide statewide access to children's advocacy centers;

- $988,865 to adjust nurses' salaries to improve retention in state mental health and mental retardation facilities; and

- $941,381 to expand the provision of dental services in the Commonwealth.

Additional funding from anticipated revenues to the Virginia Health Care Fund from the assignment of escrow funds by small tobacco manufacturers who do not participate in the tobacco Master Settlement Agreement is also provided to increase Medicaid payment rates effective May 1, 2006. From anticipated revenues to the fund, $1.6 million will be used to match federal Medicaid dollars to increase rates for critical services in order to maintain access to care. When fully

annualized, the state share of the rate increases will approach $10 million. These increases will target pediatric services; primary care services; personal care services; adult day health care services; obstetrical and gynecological services; pharmacy dispensing fees for brand name drugs; and emergency room physician services.

General fund spending reductions are concentrated in two areas: Medicaid ($26.5 million) and mental health, mental retardation and substance abuse services ($16.9 million). Medicaid savings result from the receipt of additional Medicaid disproportionate share hospital funding for the Virginia Commonwealth University Health System. In addition, a one-time reversion of $6.5 million GF in the second year from the Medicaid program is contained in Central Accounts based on additional monies available for the program in the Virginia Health Care Fund from the assignment of escrow funds by small tobacco manufacturers who do not participate in the tobacco Master Settlement Agreement. Reductions in the Department of Mental Health, Mental Retardation and Substance Abuse Services (DMHMRSAS) are the result of supplanting general fund monies for Community Services Boards with fee revenue from a Medicaid case management rate increase.

- **Secretary of Health and Human Resources**

  – ***Child Advocacy Center Initiative.*** Allocates $1.0 million in FY 2006 from the general fund to expand statewide services provided through child advocacy centers through multi-disciplinary teams that assist children who have experienced abuse.

  – ***Fully Budget Operating Expenses.*** Includes $36,481 in FY 2005 and $136,803 in FY 2006 from the general fund to provide sufficient funding for the salaries of six full-time equivalent positions within the Secretary's office.

  – ***Report on the Housing Needs of Persons with Disabilities.*** Adds language requiring the Secretary, with assistance from the Governor's Olmstead Advisory Committee and the Department of Housing and Community Development, to report on the availability of subsidized housing services for persons with disabilities, existing and potential resources to meet housing needs, and details on current programs operating in other states.

  – ***Feasibility of PPEA Proposals for Mental Health Facilities.*** Includes language that requires the Secretary to examine proposals under the Public-Private Education Facilities and Infrastructure Act of 2002 (PPEA) for the operation and maintenance of mental health facilities. When considering such proposals, the Secretary is required to examine how the proposal will comply with the provisions of §37.2-316 of the Code of Virginia related to

restructuring the mental health system involving existing state mental health hospitals. Language requires the feasibility report to be submitted to the Governor and General Assembly by November 1, 2005.

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

  – ***CSA Administrative Cost Formula.*** Directs $60,000 from the current budget for CSA administrative costs. An inadvertent change in Chapter 4, Acts of Assembly of 2004, Special Session I, modified the calculation of the base year for CSA administrative costs from 1997 to 1994. This change restores the base year to 1997.

- **Virginia Department for the Aging**

  – ***Expand Public Guardian and Conservator Program for the Mentally Disabled.*** Provides $150,000 from the general fund in the second year for the Virginia Public Guardian and Conservator Program. Of this amount, $132,000 is allocated to provide guardianship services to up to 50 mentally disabled individuals. Up to $18,000 is allocated for a statutorily required evaluation of the program.

  – ***Bay Aging Area Agency on Aging (AAA).*** Adds $90,000 from the general fund in the second year to restore services to the aged provided through the Bay Aging AAA. Almost 500 elderly Virginians in the 10-county region served by Bay Aging are in need of adult day health care, meals on wheels, homemaker services, personal care, home report and transportation services.

  – ***Area Agency on Aging Funding Formula.*** Adds budget language authorizing the Department for the Aging to delay for one year implementation of changes to the AAA funding formula based on recent census data. The department uses this formula to distribute state general funds and federal Older Americans Act funding to local Area Agencies on Aging (AAA) each year. Language requires the Commissioner to convene a task force to evaluate and recommend any changes to the formula by September 15, 2005, and to report on a funding formula to be used for the distribution of state and federal Older Americans Act funding in FY 2007.

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

  – ***Technology Assistance Program.*** Includes $125,000 from the general fund the second year to address the shortfall in funding for the department's Technology Assistance Program that provides equipment for individuals who are deaf or hard of hearing. Current

funding is not sufficient to meet the demand for services, resulting in a growing waiting list.

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

- **Department of Health**

  – ***Virginia Health Care Foundation/Health Safety Net Initiative.*** Provides $1.4 million from the general fund the second year to expand services provided through health safety net providers. Of this amount: (1) $850,000 will be used to provide competitive grants to free clinics, community health centers, hospitals, medication assistance coordinators and other health safety net providers to expand services to low-income uninsured residents of medically underserved areas; (2) $350,000 will be used to add medication assistance coordinators in unserved or underserved areas of the state to provide outreach assistance to expand access to free prescription drugs; and (3) $150,000 will be used to expand existing medication assistance programs.

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

  – ***Virginia Association of Free Clinics.*** Provides $400,000 from the general fund in the second year for the acquisition and dispensing of free and low-cost pharmaceuticals and medically necessary pharmacy supplies and services for low-income, uninsured patients of Free Clinics.

  – ***Office of the Chief Medical Examiner.*** Adds $306,117 from the general fund to add an autopsy technician ($45,649) and restore funding for four regional medical death scene investigators ($260,468). Funding for the medical death scene investigators was eliminated in October 2002 during budget reductions, while the

autopsy technician is needed to offset a growing caseload in the western region of the Commonwealth.

– ***Virginia Primary Care Association.*** Adds $200,000 from the general fund in FY 2006 for the Virginia Primary Care Association for the acquisition and dispensing of free and low-cost pharmaceuticals and medically necessary pharmacy supplies and services for low-income, uninsured patients of community health centers and migrant health clinics.

– ***Northern Neck Free Clinic.*** Provides $200,000 from the general fund the second year for the Northern Neck Free Clinic to expand dental services in the five communities served by the clinic.

– ***Roanoke City Health Department.*** Adds $187,500 from the general fund the second year to pay for the increased costs associated with the co-location of the Roanoke City Health and Social Services Departments into a new building.

– ***Community-based Health Projects.*** Increases funding by $125,000 GF in FY 2006 to expand services provided through four community-based health projects including $50,000 for St. Mary's Health Wagon (Southwest Virginia), $25,000 for St. Luke Community Health Center (Front Royal), $25,000 for the Piedmont Virginia Dental Health Foundation (Danville), and $25,000 for the Charlottesville Area Dental Access initiative. A companion amendment to Item 531 (non-state agencies) provides an additional $25,000 for St. Mary's Health Wagon.

– ***Electronic Medical Records Pilot Project.*** Provides $120,000 GF in the second year to develop a pilot project connecting public health care providers in Health Planning Region 3 to Carilion Health System's electronic health records system in order to evaluate the usefulness of an integrated automated records system. Language requires the Department of Health to report on the progress of implementing the pilot project by October 15, 2005.

– ***Area Health Education Centers (Nursing Shortage).*** Appropriates $100,000 GF in FY 2006 for the Virginia Statewide Area Health Education Centers to implement a statewide nursing recruitment and retention program to address the emerging nursing shortage.

– ***Medications for Drug-resistant Tuberculosis.*** Adds $40,000 from the general fund in FY 2006 to provide intensive drug therapy for individuals with drug-resistant tuberculosis through local health departments.

– ***Additional NGF for Trauma Center Grants.*** Provides $4.2 million NGF in the second year from a $40 increase in the current driver's license reinstatement fee. The driver's license reinstatement fee will increase from $30 to $70, pursuant to passage of House Bill 2664. Additional revenues will be deposited into the Trauma Center Fund administered by the Department of Health for distribution through grant awards to Virginia's 14 trauma centers.

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

– ***Federal Grants for Rural Access to Care Programs and State Health Planning.*** Adds $1.2 million from nongeneral funds each year for two federal grant awards designed to increase access to health care services in medically underserved regions of the Commonwealth. A total of $972,222 each year will support state health planning efforts while $252,232 each year will expand financial support for physicians who agree to serve in medically underserved areas.

– ***Newborn Screening Program.*** Provides $952,807 from nongeneral funds in the second year to expand the newborn screening program and provide funding for follow-up services pursuant to House Bill 1824/Senate Bill 1184. Revenues for the program expansion will come from an increase in the filter used to test for newborn disorders. The current fee of $32.00 may rise to $57.00 as a result of this change. A portion of the revenues from the sale of testing kits by the Division of Consolidated Laboratories will be transferred to the Department of Health.

– ***Federal Grants for Rural Access to Automated External Defribillators (AEDs).*** Allocates $230,583 NGF in the second year to the Office of Emergency Medical Services to distribute federal grants through rural community partnerships to purchase and train personnel in the use of AEDs. This federal funding is designed to reduce fatalities from cardiac arrests by increasing access to AEDs in rural areas of the Commonwealth.

- **Department of Health Professions**

  – ***NGF for Prescription Drug Monitoring Program.*** Provides $350,781 and two positions from nongeneral funds in the second year to expand the Prescription Drug Monitoring Program statewide. The current pilot program requires pharmacists in Health Planning Region III (Southwest Virginia) to report prescriptions filled for Schedule II drugs to the Department of Health Professions. The program will be expanded statewide and the schedule of drugs required to be reported will widen to Schedule III (e.g., Vicodin®) and Schedule IV drugs (e.g., Darvon® and Valium®).

  – ***NGF for Previously Approved Salary Increases.*** This technical amendment adds $194,286 NGF in FY 2005 and $358,682 NGF in FY 2006 from license fee revenues to provide a three percent salary increase approved by the 2004 General Assembly.

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

  – ***Medicaid Utilization and Inflation.*** Fully funds expected increases in enrollment and medical costs for the Medicaid program. Growth in the enrollment of low-income adults, children and pregnant women is expected to rise 7.1 percent in FY 2005 and 3.8 percent in FY 2006, considerably higher than previous estimates of 3.2 percent and 1.9 percent, respectively. Consequently, the cost to provide services such as managed care, physician, hospital, pharmacy, and other services are projected to increase as more enrollees access these medical services.

    Medicaid program costs are expected to grow by 13.5 percent in FY 2005 and 9.5 percent in FY 2006, significantly higher than previously anticipated growth rates of 7.6 percent and 8.8 percent, respectively. The projected increases in enrollment and costs require the addition of $93.1 million GF in FY 2005 and $82.0 million GF in FY 2006 to maintain current services for eligible persons.

  – ***Virginia Health Care Fund Revenue Shortfall.*** Provides $17.2 million GF and a reduction of $17.2 million NGF in the first year and $19.9 million GF and a reduction of $19.9 million NGF in the second year for Medicaid services as a result of a net decline in projected revenue for the program from the Virginia Health Care Fund (VHCF). The Virginia Health Care Fund was created by the 2004 General Assembly to earmark certain revenues to pay for the provision of state-funded health care services, including Medicaid payments. The fund is comprised of revenues from 40 percent of the Tobacco Master Settlement Agreement, tobacco tax revenues, including

recently enacted increases, and Medicaid recoveries. Revenues from the fund are unlikely to meet projections made during the 2004 Session, due to a two-month delay in the enactment of legislation creating the fund and implementing tobacco tax increases, lower than expected tobacco tax proceeds, and reduced Medicaid recoveries. In spite of the net decline in Medicaid recoveries, $750,000 is anticipated from the addition of three fraud investigators in the Office of the Attorney General.

– ***Medicaid-related State Child Health Insurance (SCHIP) Low-Income Children Caseload Growth.*** Provides $1.3 million GF and $2.4 million NGF in FY 2005 and $5.9 million GF and $11.4 million NGF in FY 2006 to fully fund caseload growth for Medicaid-eligible low-income children living in families with incomes between 100 and 133 percent of the federal poverty level. The federal government matches Medicaid expenditures for these children at the same rate as that provided for the Family Access to Medical Insurance Security (FAMIS) program (about 65 percent). Projected enrollment in Medicaid SCHIP is expected to grow from 21,526 in June 2004 to 31,081 in June 2006, exceeding previously budgeted growth rates of 8 percent in FY 2005 and 6.7 percent in FY 2006.

– ***FAMIS Caseload Growth.*** Includes a small reduction of $28,885 GF and $53,644 NGF in FY 2005 and the addition of $2.2 million GF and $2.7 million NGF in FY 2006 for the Family Access to Medical Insurance Security or FAMIS program. Enrollment in FAMIS, the state's child heath insurance program for low-income children, is expected to grow by 9.8 percent in FY 2006 from 41,829 in June 2005 to 45,945 in June 2006, outpacing budgeted enrollment growth of 6.7 percent in FY 2006.

Provider Rate Changes

– ***Medicaid Provider Rate Increases.*** Adds $31.5 million from the general fund and $1.6 million from the Virginia Health Care Fund to increase the rates paid for services provided under the Medicaid and FAMIS programs. Significant rate increases were provided for obstetrical and gynecological services (36.5 percent) and dental services (30 percent) during the biennium to ensure that Medicaid and FAMIS-eligible recipients are able to access these services. Rate increases also are provided for (i) inpatient hospital services, (ii) mental retardation and developmental disability waiver services, (iii) pediatric services, (iv) preventive and primary care services for adults, (v) personal care and adult day health care services, (vi) neonatal intensive care services, and (vii) emergency room physician

services. Finally, the pharmacy dispensing fee paid to pharmacists will increase to $4.00 per prescription per month for brand name drugs by the end of fiscal year 2006.

Additional revenues to the Virginia Health Care Fund are anticipated from the passage of House Bill 2919/Senate Bill 1332 that assigns tobacco escrow funds to the Fund; a portion of these additional revenues will be used to match federal funds for provider rate increases effective May 1, 2006 in the Medicaid and Family Access to Medical Insurance Security (FAMIS) programs. A summary of Medicaid provider rate increases is provided below.

– ***Increase Reimbursement Rates for OB/GYN Services.*** Adds $7.4 million GF and $7.5 million NGF in the first year and $9.1 million GF and $9.2 million NGF in the second year for a 34 percent increase in Medicaid reimbursement rates for obstetrical and gynecological (OB/GYN) services that took effect September 1, 2004. The Governor issued emergency regulations increasing reimbursement rates for OB/GYN services in response to problems in accessing needed care, especially in areas of the Commonwealth where physicians or hospitals were serving significant numbers of Medicaid clients. An additional $359,818 from the Virginia Health Care Fund is provided in the second year to increase the Medicaid rates paid for OB/GYN services by an additional 2.5 percent on May 1, 2006. Prior to these increases, rates paid for Medicaid-funded OB/GYN services had not increased since 1994.

– ***Increase Reimbursement Rates for Dental Services.*** Provides $7.8 million GF and $8.9 million NGF in the second year for a 30 percent rate increase for dental services by the end of the biennium. A twenty-eight percent increase is effective July 1, 2005 and an additional two percent on May 1, 2006. This rate increase along with the dental services initiatives included in the Health Department budget is designed to expand access to dental care for low-income Virginians across the Commonwealth. Dental access has been a growing problem for children in these programs; in FY 2002, only 23 percent of children enrolled in Medicaid or FAMIS were able to access dental services, despite the availability of state reimbursement for services.

Medicaid Provider Rate Increases

	July 1 FY 2006 GF	May 1 FY 2006 VHCF	Percent Increase
OB/GYN Services (34% was effective Sept. 2004)	$16,584,455	$179,909	36.5%
Dental Services	$7,781,514	$92,640	30%
Inpatient Hospital Services (4% increase in Chapter 4, July 1, 2005)	$3,613,900	$0	1%
Mental Retardation (MR) and Developmental Disability (DD) waiver services (3% increase in Chapter 4, July 1, 2005)	$3,316,655	$0	2%
Pediatric Services	$0	$506,214	5%
Primary Care Physician Services	$0	$416,667	5%
Personal Care & Adult Day Care (5% increase in Chapter 4, July 1, 2005)	$0	$218,539	2%
Neo-natal Intensive Care Unit (NICU) Hospitals with High Medicaid Utilization	$250,000	$0	n/a
Emergency Room Physicians	$0	$73,336	3%
Pharmacy Dispensing Fee for brand name drugs (Chapter 4 included a $4 dispensing fee for generic drugs, effective July 1, 2005)	$0	$83,333	$3.75 to $4.00
TOTAL	**$31,546,524**	**$1,570,638**	

Note: Virginia Health Care Fund (VHCF) appropriation represents the cost of rate increases for two months, since the rates are effective May 1, 2006.

– ***Increase Inpatient Hospital Reimbursement.*** Provides $3.6 million GF and $3.6 million NGF in FY 2006 to increase inpatient hospital reimbursements by modifying a payment adjustment factor used in calculating the state's reimbursement. Currently, the payment adjustment factor discounts 25 percent of allowable hospital inpatient costs, thus reimbursing hospitals for about 75 percent of their costs. This added funding would allow the department to decrease the discount to 24 percent, resulting in increased reimbursements covering 76 percent of allowable costs for hospital inpatient services.

– ***Increase Reimbursement Rates for Mental Retardation (MR) and Developmental Disabilities (DD) Waiver Programs.*** Adds $3.3

million GF and $3.3 million NGF the second year to increase the rates paid for services provided through the MR and DD waiver programs by two percent. Under current law, the rates paid for these community-based waiver services will increase by three percent on July 1, 2005; this additional funding will allow service rates to increase by five percent on that date.

– ***Increase Reimbursement Rates for Pediatric Services.*** Adds $506,214 from the Virginia Health Care Fund and $572,915 from federal Medicaid matching funds the second year to increase pediatric service rates by 5 percent on May 1, 2006. Pediatric service rates have not been increased since 1994.

– ***Increase Reimbursement Rates for Primary Care Physician Services.*** Adds $416,667 from the Virginia Health Care Fund and $416,667 from federal Medicaid matching funds the second year to increase primary care service rates by 5 percent on May 1, 2006. Primary care physician service rates have not been increased since 1990.

– ***Increase Reimbursement Rates for Personal Care and Adult Day Health Care Services.*** Includes $218,539 from the Virginia Health Care Fund and $218,539 from federal Medicaid matching funds in the second year to increase personal care and adult day health care services by two percent on May 1, 2006. Under current law, personal care services will increase by five percent on July 1, 2005. As a result of these increases, personal care rates will rise to $14.33 an hour in Northern Virginia and $12.17 an hour in the rest of the Commonwealth and adult day health care rates will rise to $48.20 per day in Northern Virginia and $46.10 in the rest of the Commonwealth.

– ***Enhanced Neonatal Intensive Care Unit (NICU) Rate for High-Volume Hospitals.*** Includes $250,000 GF and $250,000 from federal matching funds in the second year to provide an enhanced Medicaid payment to inpatient hospitals with utilization rates greater than 4,500 inpatient days in their Neonatal Intensive Care Units (NICU) in 2003 and that do not receive other enhanced Medicaid NICU payments.

– ***Increase Reimbursement Rates for Emergency Room Physicians.*** Adds $73,336 from the Virginia Health Care Fund and $73,336 from federal Medicaid matching funds to increase the rates paid for emergency room physician services by three percent on May 1, 2006. The rates paid for ER physician services rose by two percent on July 1, 2004.

– ***Increase the Pharmacy Dispensing Fee.*** Adds $83,333 from the Virginia Health Care Fund and $83,333 from federal Medicaid matching funds to raise the dispensing fee paid to pharmacists for brand name drugs to $4.00 per prescription per month effective May 1, 2006. Under current law, the dispensing fee for generic drugs is already scheduled to increase to $4.00 on July 1, 2005.

– ***Transfer Funding from DMHMRSAS for a Medicaid Case Management Rate Increase.*** Transfers $9.3 million GF in FY 2006 from DMHMRSAS to match $9.1 million NGF from federal Medicaid funds to increase rates paid to Community Service Boards (CSBs) for case management and clinic services for individuals with mental illness and mental retardation. The case management rates will increase from $260.00 to $326.50 effective July 1, 2005. A separate budget initiative reduces funding provided to CSBs by $16.9 million GF in FY 2006, resulting in a net increase in total dollars to CSBs of $1.3 million annually and a net savings of $7.7 million GF.

Eligibility and Service Expansions

– ***Expand Prenatal Care and Pregnancy-related Services to Pregnant Women in FAMIS.*** Adds $1.4 million GF and $2.7 million NGF in the second year to expand prenatal care and pregnancy-related medical services to low-income women with annual income between 133 percent and 150 percent of the federal poverty level ($18,735/annually). This initiative is designed to increase access to prenatal care among uninsured women, improve birth outcomes, and reduce the high number of premature births. It also takes advantage of favorable federal matching rates from the Title XXI (State Children's Health Insurance Program – SCHIP), allowing the Commonwealth to generate $2.00 from the federal government for each general fund dollar spent.

– ***Medicaid Effect of Auxiliary Grant Increase.*** Adds $1.7 million GF and $1.7 million NGF in the second year to fund anticipated enrollment increases as a result of the $50.00 per month increase in the Auxiliary Grant paid on behalf of low-income individuals residing in assisted living facilities. As a result of the increase from $894 to $944 each month effective January 1, 2006, enrollment in Medicaid is expected to rise as more individuals become eligible for health care services.

– ***Mental Retardation (MR) Waiver Start-up Costs.*** Transfers $1.3 million GF from the Department of Medical Assistance Services to the Department of Mental Health, Mental Retardation and Substance

Abuse Services to provide funding for start-up costs related to the addition of 860 Mental Retardation waiver slots by the 2004 General Assembly. To ensure that services are made available to individuals with mental retardation on a timely basis, the department will provide one-time funding for transportation costs, trial visits to group homes, and group home furnishings.

– ***Uninsured Medical Catastrophe Fund.*** Provides an appropriation of $125,000 GF in the second year for the Uninsured Medical Catastrophe Fund to pay for medical treatment of uninsured individuals facing medical catastrophes. Eligible payments from the fund include life-threatening illnesses or injuries requiring specialized medical treatment, hospitalization, or both.

– ***HIV Premium Assistance Program.*** Adds $100,000 from the general fund the second year to pay the health care premiums of HIV-infected individuals who would otherwise be eligible for publicly funded Medicaid services at a higher Medicaid cost.

Other Actions

– ***Disproportionate Share Hospital Savings.*** Reduces $20.0 million GF and adds $60.0 million NGF in the first year as a result of the receipt of additional Medicaid disproportionate share hospital (DSH) funding for the Virginia Commonwealth University Health System (VCUHS). The agency will employ a federal revenue maximization strategy to obtain the additional DSH funding by using $40.0 million in funds transferred by the VCUHS to the agency that will be repaid to VCUHS. This payment will allow the state to claim $20.0 million in currently unallocated federal disproportionate share hospital monies that will be used to offset rising Medicaid costs, on a one-time basis.

– ***Reversion of GF from Additional VHCF Revenues.*** A separate action in Central Accounts reduces $6.5 million GF from the Medicaid program based on additional monies which will be available to the program from the Virginia Health Care Fund (VHCF). The additional monies in the VHCF are anticipated as a result of the assignment of tobacco escrow funds by small tobacco manufacturers who do not participate in the tobacco Master Settlement Agreement.

– ***Medicaid Fraud Recoveries.*** Reduces the general fund appropriation for the Medicaid program by $750,000 GF which will be offset by the addition of $750,000 NGF from the Virginia Health Care Fund. The added VHCF dollars are anticipated from additional Medicaid Fraud

Recoveries to be generated through the addition of three new investigator positions within the Office of the Attorney General.

– ***Exempt Antidepressants and Antianxiety Medication from the Preferred Drug List Program.*** Adds language exempting antidepressants and antianxiety medications from the Medicaid preferred drug list program, allowing these prescriptions to be made available without the mandatory prior authorization process required under the PDL program.

– ***Medicaid Pharmacy and Therapeutics Committee.*** Adds language requiring at least 50 percent of the physicians and pharmacists on the board to be serving Medicaid clients, permitting more frequent meeting times to consider drugs recently approved the federal Food and Drug Administration, and mandating a report on the implementation of the PDL program.

– ***Contracts for Disease State Management Programs.*** Adds language authorizing the Department of Medical Assistance Services to transfer funds from the Medicaid program to the agency's administrative program to fund the costs of contracting for a disease state and chronic care management program for the Medicaid program. Language requires the agency to report on this effort and grants emergency regulatory authority to implement the program.

– ***Payments for Faculty Pediatric Dental Services.*** Includes language authorizing Medicaid payments for Virginia Commonwealth University (VCU) faculty-affiliated dentists in the pediatric residency programs from revenues contributed by VCU. Medicaid funds will be used to offset 50 percent of the reductions in federal Graduate Medical Education funding that was available to partially support pediatric dental services for indigent/uninsured patients. Federal budget reductions have resulted in a loss of approximately $1.0 million for the pediatric residency program.

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

– ***Fund Shortfall in Community Aftercare Pharmacy.*** Adds $5.5 million GF in FY 2005 to address a shortfall in funding of atypical and non-atypical antipsychotic medications. The medications are provided to individuals with mental illness served by Community Services Boards (CSBs) through the Aftercare Pharmacy program. A portion of the increased costs of the Aftercare Pharmacy are due to the higher costs of newer medications which have fewer and less severe side effects for many individuals. It is anticipated that the

new medications will improve drug regimen compliance and decrease inpatient hospital costs.

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

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

– ***Inpatient Treatment Services at Community Hospitals.*** Adds $1.8 million GF in the second year to expand the purchase of inpatient mental health services at community hospitals and to increase private hospital payment rates in certain communities in order to retain private providers.

– ***Community Crisis Services.*** Adds $3.9 million GF in the second year to increase community crisis services by establishing seven crisis intervention and stabilization units. These units will provide intensive intervention, stabilization and/or residential services for individuals who would otherwise be hospitalized. Language requires that units be established in Northern Virginia, the Shenandoah Valley, the Upper Peninsula of Hampton Roads and the Tidewater area. The remaining units will be designated by the Commissioner based on the need for services, regional plans and the availability of private inpatient hospital bed purchase funding.

– ***Part C Early Intervention Services.*** Adds $2.3 million GF each year for early intervention services through the federal Individuals with Disabilities Act Early Intervention Program (IDEA Part C). The Part C program serves children from birth to age three who are developmentally delayed and need services such as, occupational, physical, and speech therapy; parental education; and other necessary supports. The new funds will be used to continue providing services to the existing caseload of 4,207 children.

– ***Mental Retardation (MR) Waiver Start-up Costs.*** Transfers $1.3 million GF in FY 2006 from the Department of Medical Assistance Services to provide funding for start-up costs related to the addition of 700 mental retardation waiver slots by the 2004 General Assembly. To ensure that services are made available to persons with mental retardation on a timely basis, the agency will provide one-time funding for transportation costs, trial visits to group homes, and group home furnishings.

– ***Adjust Nurse Salaries to Improve Retention.*** Adds $988,865 GF in FY 2006 to adjust registered nurse (RN) salaries to improve retention and reduce turnover rates in state mental health and mental retardation facilities. A salary study conducted by the department found that in the last year, turnover of RNs ranged from 18.5 percent in mental retardation facilities to 36.1 percent in mental health facilities. Further, the study found that, in some instances, salaries of new RNs were exceeding those of current employees with certifications and/or considerable amounts of related education and experience.

– ***Demonstration Projects for Children's Community Mental Health Services.*** Adds $1.0 million GF in the second year to implement nationally tested and evidence-based models of effective community treatment through two demonstration projects that will serve children with serious emotional disturbances and related disorders. Each project will serve approximately 150 to 200 children, whose needs are currently unmet by existing programs.

– ***Increase Community Mental Health Services for Children and Adolescents.*** Provides $500,000 GF in the second year to expand mental health services for children and adolescents with serious emotional disturbances and related disorders. While these children and adolescents may have the same diagnoses and illnesses as mandatory cases served through the Comprehensive Services Act (CSA), they are not eligible to receive CSA-funded services. For example, children whose parents retain custody of them, as opposed to relinquishing custody to the state, may be ineligible for mental health services, whereas foster care children are considered mandated cases. Funding for this program is part of the Olmstead initiative.

– ***Funding for Substance Abuse Services***. Adds $500,000 GF each year of the biennium to continue providing substance abuse treatment services for 800 consumers, including adolescents and pregnant women with substance abuse disorders.

– ***Establish Two Regional Community Support Centers at Mental Retardation Training Centers.*** Adds $400,000 GF in the second year to establish two new regional community support centers located at the Southwest Virginia Training Center and the Central Virginia Training Center. These centers, patterned after the regional center located at the Northern Virginia Training Center, will provide services for individuals with mental retardation that are unavailable in local communities including, dental services, behavioral health services, psychiatric care, program coordination and clinic services. It is estimated that 400 individuals will be served through each center.

– ***Increase Funding for the Office of the Inspector General.*** Adds $376,390 GF in FY 2006 and provides one position for the Office of the Inspector General. The agency had transferred $245,766 in second year funding for the Office to the first year of the biennium to support three positions and other operating costs, and add one additional position. The 2004-06 budget originally provided $92,600 GF and $160,658 NGF each year of the biennium for this office.

– ***Resource Information for Families with Special Needs Children.*** Adds $75,000 GF in FY 2006 for a private/public partnership with Celebrating Special Children to improve access to resource information for families of children with special needs. Resource information will also be available to professionals who work with special needs children and their families. A companion amendment to Item 531 (non-state agencies) provides an additional $75,000 for this initiative.

– ***Legal and Medical Exams for Persons in Need of Guardian Services.*** Provides $50,000 GF in the second year to pay for legal and medical examinations for about 25 individuals living in the community and in need of guardianship services.

– ***Continue Olmstead Oversight Advisory Committee***. Adds $6,000 GF in FY 2005 and $14,400 GF in FY 2006 to meet the ongoing meeting-related expenses of the Governor's Olmstead Initiative Community Integration Oversight Advisory Committee.

– ***Supplant GF in Community Services Boards with Fee Revenue from a Medicaid Case Management Rate Increase.*** Reduces $16.9 million GF in FY 2006 and supplants these funds with fee revenues from increased Medicaid rates for case management and clinic services. Of this reduction, $9.3 million GF in FY 2006 will be transferred from the Department of Mental Health, Mental Retardation and Substance

Abuse Services (DMHMRSAS) to match $9.1 million in federal Medicaid funds to increase rates paid to Community Services Boards for case management services to mentally ill and mentally retarded consumers. The rates for these services will increase from $260.00 to $326.50 per month. This action results in a net general fund savings of $7.7 million.

– ***Report on Public System of Intermediate Care Facilities for the Mentally Retarded.*** Adds language requiring the Commissioner of Mental Health, Mental Retardation and Substance Abuse Services to report on the cost and feasibility of developing community-based alternatives to care provided through the state's five mental retardation training centers, renovating the existing training centers, or a combination of both. Language requires the Commissioner to prepare a report by October 15, 2005 for the Chairmen of the House Appropriations and Senate Finance Committees.

– ***Proposal to Match Private Funds for Housing Aged Individuals with Mental Retardation.*** Adds language requiring the Commissioner of the Department of Mental Health, Mental Retardation and Substance Abuse Services to present a plan for consideration by the 2006 General Assembly to match up to $2.0 million in private funds to provide housing and services for mentally retarded individuals who are aged.

- **Department of Rehabilitative Services**

– ***Centers for Independent Living.*** Adds $300,000 GF in the second year to provide additional funding for the existing centers for independent living. Funding for this program is part of the Olmstead initiative.

– ***Long Term Rehabilitation Case Management.*** Adds $150,000 GF to address the waiting list for long term rehabilitation case management services. Funding would be used to assist physically disabled persons in locating and obtaining needed services. Funding for this program will implement a recommendation of the Olmstead Advisory Committee.

– ***Long Term Employment Support Services.*** Provides an additional $100,000 GF in the second year for long-term employment support services for individuals with severe disabilities.

– ***Expedite Medicaid Disability Determinations.*** Modifies language designed to expedite Medicaid disability determinations of persons transitioning from hospitals to rehabilitation facilities.

- **Department of Social Services**

Actions Related to the Federal TANF (Welfare Reform) Block Grant

– ***Realign TANF Spending to Provide Cash Assistance and Day Care to Meet Caseload Growth.*** The adopted budget realigns spending in the Temporary Assistance to Needy Families (TANF) block grant to provide TANF benefits to an increasing number of families who are eligible for cash assistance and child care. The number of families that applied for TANF assistance in the past year increased by about 5 percent. The proposed changes to the TANF spending plan assumes that caseload growth will increase in FY 2005 to about 38,000 cases, level off in late FY 2005, and remain stable through FY 2006. Changes in the TANF spending plan provides:

  - an additional $8.4 million in FY 2005 and $13.3 million in FY 2006 in TANF funds for cash assistance to meet caseload increases.

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

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

  - First, $7.9 million in additional TANF funding was provided in FY 2005 through the receipt of a federal high performance bonus for successfully placing welfare participants in jobs, and improving job retention and wage advancement.

  - Second, $3.5 million each year in TANF funding for local eligibility and administration was reduced to reflect historical spending for these activities.

  - Third, $4.0 million in FY 2005 and $9.6 million in FY 2006 in TANF funding for at-risk child care funding was reduced, and supplanted with general fund and matching federal child care block grant funds (as described below).

  - Finally, $5.2 million in FY 2006 in TANF funding for child care licensing activities was reduced and supplanted with general fund monies (described below).

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

– ***Restore TANF Child Support Supplement to FY 2005 Level.*** Restores $3.9 million in TANF funding for the child support supplement in FY 2006. This allocation will continue the child support supplement at the FY 2005 level of $7.8 million. The program provides a supplemental payment each month to TANF families receiving child support, and will fund 85 percent of the amount of child support expected to be collected on behalf of eligible TANF families, less any appropriate income disregards. Language is also added to allow the department to use any unobligated TANF funds to provide additional funding for this purpose.

– ***Supplant TANF with GF for Child Day Care Subsidies for At-risk, Low-income Families.*** Adds $2.0 million GF in FY 2005 and $4.8 million GF in FY 2006 to supplant TANF funding for child day care subsidies for low-income families. This funding will be matched with a like amount of federal child care block grant funds. Together these funds replace $4.0 million in FY 2005 and $9.6 million in FY 2006 in child day care subsidies that are currently transferred from the federal TANF block grant to the Child Care Development Fund for these services. This action frees up TANF dollars to restore funding for cash assistance and VIEW day care assistance as described above.

– ***Supplant TANF with GF for Child Day Care Licensing.*** Adds $2.6 million GF in FY 2006 to supplant TANF funding for child day care licensing activities. This funding will be matched with an equal amount of federal child care block grant funds and will replace $5.2 million in TANF funds that are currently transferred to the Child Care Development Fund for these activities. This action frees up TANF dollars to restore funding for cash assistance and VIEW day care assistance as described above.

TANF Block Grant Funding

2004-2006 Budget

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

TANF Block Grant Funding
2004-2006 Budget

	Chapter 4		Adopted Budget HB 1500/SB 700	
TANF Programming (continued)	**FY 2005**	**FY 2006**	**FY 2005**	**FY 2005**
St Paul's College Project	85,000	85,000	85,000	85,000
People, Inc.	42,500	42,500	42,500	42,500
Community Action Agencies	3,397,859	3,397,859	3,397,859	3,397,859
Healthy Families/Healthy Start	4,139,820	4,139,820	4,139,820	4,139,820
Comprehensive Health Investment Project	2,141,890	2,141,890	2,141,890	2,141,890
Hard to Serve Employment Services	957,821	957,821	957,821	957,821
Local Department Retention Programs	2,295,000	2,295,000	2,295,000	2,295,000
Partners in Prevention (VDH)	765,000	765,000	765,000	765,000
United Community Ministries	38,250	38,250	38,250	38,250
Competitive Grants	1,500,000	1,500,000	1,500,000	1,500,000
Subtotal, TANF Programming	**$36,358,898**	**$36,358,898**	**$36,358,898**	**$36,358,898**
TANF Expenditures, TOTAL	**$135,113,396**	**$128,213,396**	***$ 146,281,795***	***$144,921,620***
Transfers to other Block Grants				
CCDF Transfer-Child Care Licensing	5,233,474	5,233,474	5,233,474	*0*
CCDF Transfer-Child Care Services	9,561,531	9,561,531	*5,561,531*	*0*
CCDF Transfer-Craig County Day Care	21,250	21,250	21,250	21,250
SSBG Transfer-Local Staff Support	9,101,387	9,101,387	9,101,387	9,101,387
SSBG Transfer-Special Needs Adoptions	2,000,000	2,000,000	2,000,000	2,000,000
SSBG Transfer–Comp. Services Act	4,727,113	4,727,113	4,727,113	4,727,113
SSBG Trans.-Fredericksburg Dental Clinic	10,000	10,000	10,000	10,000
SSBG Trans.–Va. Health Care Foundation	200,000	200,000	200,000	200,000
TANF Transfers, TOTAL	**$30,854,755**	**$30,854,755**	***$26,854,755***	***$16,059,750***
TOTAL, TANF Expenditures & Transfers	**$165,968,151**	**$159,068,151**	**$173,136,550**	**$160,981,370**
TOTAL, TANF Resources	**$167,949,170**	**$160,266,019**	**$175,863,420**	**$161,011,870**
TANF, Remaining Balance (*)	**$1,981,019**	**$1,197,868**	**$2,726,870**	**$30,500**

NOTE: Numbers in italics represent changes adopted by the 2005 General Assembly.
*Remaining TANF balances are carried forward to the next fiscal year.

Service Improvements or Expansions

- ***Improve Child Welfare Services.*** The adopted budget adds $3.6 million GF and $1.0 million NGF in FY 2006 for federally required improvements in the child protective services and foster care systems. Language directs the funding to be provided to local departments of social services for the direct provision of child and family services or purchase of these services. These needed improvements were identified in the recent federal review of child and family services.

- ***Increase Assisted Living Facility Payments.*** Adds $2.3 million GF in the second year to increase the payment rate for licensed assisted living facilities and adult foster care homes by $50 from $894 to $944 per month. The new rate includes a $16 per month federal cost of living adjustment to the monthly Supplemental Security Income payment and an increase in the state Auxiliary Grant payment of $34 per month. Together, these income sources pay for room and board of low-income aged, blind and disabled persons in these facilities. The additional payments will assist the facilities in improving care required by new legislation adopted by the 2005 General Assembly.

- ***Increase Oversight of Assisted Living Facilities.*** Adds $512,853 GF and 11 adult licensing inspectors in FY 2006 to increase oversight of care provided in assisted living facilities and adult day care facilities and implement new regulatory requirements adopted by the 2005 General Assembly for these facilities.

- ***Community Action Agencies.*** Increases funding by $250,000 GF in FY 2006 for Community Action Agencies to expand services to low-income individuals.

- ***Caregivers Grant Funding.*** Adds $200,000 GF in the second year for the Caregivers Grant Program. The program provides grants of up to $500 each year for caregivers who have income under $50,000 and who provide unreimbursed care for a person who is mentally or physically disabled and who needs assisted with two or more activities of daily living.

- ***Funding for Healthy Families Virginia.*** Provides an additional $500,000 GF in the second year to offset a reduction in federal Title IV-E funding due to a delay in the processing of payments from the federal government and a change in the eligibility requirements for these matching funds.

Other Actions

– ***Birmingham Green Adult Care Residence.*** Adds $250,000 GF in the second year to provide a one-time grant to the Birmingham Green Adult Care Residence, Inc. to assist with its facility replacement. The organization is a regional public assisted living provider that serves low-income aged and disabled citizens from the Counties of Arlington, Fairfax, Fauquier, Loudoun, and Prince William, and the City of Alexandria.

– ***Adjust NGF for Increased Revenues.*** Adds $13.3 million in FY 2005 and $6.4 million in FY 2006 to adjust the nongeneral fund appropriation for the department due to changes in revenues. These changes include:

  - an increase of $3.5 million each year in federal special purpose grants such as child abuse and neglect grant, victime assistance programs, adoption incentives, Americorps, refugee assistance, and other programs;

  - an increase of $3.0 million each year for the federal program share of salary increases provided in propropsed budget; and

  - an increase of $6.8 million in FY 2005 and a reduction of $40,010 in FY 2006 as a result of TANF appropriation changes in the proposed budget.

– ***Screening TANF Recipients for Domestic Violence***. Adds language allowing the Department of Social Services to implement up to six pilot projects to identify and serve TANF recipients who may be victims of domestic violence. The pilot programs may include training of local workers, implementation of services and employment plans for domestic violence victims, and the publication of materials to assist victims in obtaining assistance.

– ***Virginia Baptist Home for Children***. Language is added directing the Commissioner of Social Services to work with the Virginia Baptist Home for Children and assist in its transition to a placement facility for children in need of care and services.

– ***Healthy Marriage and Stable Families Initiative Grants***. The adopted budget adds language allowing the Department of Social Services to continue providing community grants to organizations that deliver community-based family preservation and supportive services designed to strengthen marriages and stabilize families, provided federal funding is made available.

– ***Virginia Information and Referral System***. Language is added requiring the Department of Social Services to assist in ensuring that Virginia's Information and Referral (I&R) System operates as a single source of information on services available for families or those working with children and families by requesting agencies to submit information to the system, ensure it is accurate, and update it annually. The department is also directed to communicate with child serving agencies about the system's availability, work with partners to market and promote the system, review the system's webpage and propose a plan to make it more user-friendly and comprehensive. The department is required to report on these activities by November 1, 2005 and a plan to revise the webpage is due by November 30, 2005.

- **Virginia Board for Persons with Disabilities**

  – ***Increase NGF for Agency Operations.*** Adds $90,740 from nongeneral funds in the second year to provide sufficient funding from existing federal funds for the salary and benefit costs of new employees as well as the recent addition of board members with developmental disabilities.

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

  – ***Newsline Reading Services for the Blind***. Adds $50,000 GF in the second year to support the NFB-Newsline®, a telephone dial-in newspaper service for blind persons made available to state sponsors through the National Federation of the Blind in Baltimore. The service allows blind persons to use a toll-free phone line to access over 100 newspapers and magazines from their home phone.

  – ***Increase Appropriation for Physical Plant Services.*** Increases the appropriation for physical plant services at the department by $40,000 NGF each year to reflect expenditures for current salaries and projected expenditures.

  – ***Increase Appropriation for Manufacturing Services.*** Increases the appropriation for manufacturing services at the department by $22,889 NGF in FY 2006 to reflect expenditures associated with the training of visually impaired employees.

Natural Resources

When compared to existing appropriations, the amendments approved by the General Assembly provide additional general fund support of $107.2 million and nongeneral fund support of $995,899 for the agencies assigned to the Natural Resources secretariat. The additional general fund support represents an increase of 52.4 percent in these agencies' funding, while the additional nongeneral fund dollars represent an increase of less than 1.0 percent. Overall, the adopted amendments increase the secretariat's position level by 89 positions, or 4.4 percent.

The largest portion of the new general fund dollars is concentrated in two agencies – the Department of Conservation and Recreation (DCR), which received an additional $38.7 million, and the Department of Environmental Quality (DEQ), which received an additional $65.8 million. Most of these agencies' additional general fund dollars are appropriated through the Water Quality Improvement Fund. These general fund dollars include $32.4 million reflecting a statutorily required deposit to the Water Quality Improvement Fund. This sum represents 10 percent of the surplus general fund revenues and unexpended general fund balances existing on June 30, 2004. In addition, $50.0 million is appropriated to the Water Quality Improvement Fund to improve publicly owned wastewater treatment plants. Another $4.0 million is appropriated to the Combined Sewer Overflow Fund to assist the cities of Richmond and Lynchburg with their combined sewer overflow mitigation projects.

The general funds appropriated to the Water Quality Improvement Fund will support programs reducing the levels of point and nonpoint source nutrient pollution entering Virginia's waters. The funding provided for use by DCR will support programs encouraging farmers and landowners to voluntarily reduce the levels of nutrients, including nitrogen and phosphorus, entering the Commonwealth's streams and rivers and the Chesapeake Bay. The funding received by DEQ will provide grants to assist publicly owned treatment works with the capital costs of installing biological nutrient reduction facilities. The programs operated by DCR and DEQ are components of Virginia's Chesapeake Bay Tributary Strategies.

Other major initiatives include $10.0 million for land conservation, $4.8 million and 57 positions to improve security, increase maintenance and develop programming in the state park system and natural area preserves, and $1.0 million for oyster replenishment efforts.

The remaining general fund amendments address a variety of items, including $1.3 million for DEQ to repay a treasury loan related to the Litter Control and Recycling Fund; $651,510 and three positions for water supply planning; $475,000 and 7.5 law enforcement positions for the Marine Resources Commission; $469,472 for the Department of Historic Resources to survey historic resources, protect threatened archaeological sites, maintain the graves of Revolutionary War soldiers, and staff critical agency operations; and $489,938 and 9.5 positions to support the operations of the Virginia Museum of Natural History.

- **Secretary of Natural Resources**

  - ***Fully Budget Operating Expenses.*** Provides $28,962 GF the first year and $50,683 GF and one position the second year to accurately reflect the operating budget of the Office of the Secretary of Natural Resources. This is a technical amendment to reflect recent findings by the Auditor of Public Accounts and is one of several affecting the Office of the Governor and the Governor's Secretaries.

  – ***Administrator for Council on Indians.*** Increases general fund support by $50,000 and one full-time position the second year.

  – ***Transfer of Funds for Council on Indians.*** The General Assembly transferred responsibility for the Council to the secretary's office during the 2004 Session. The technical amendment transfers general fund appropriations of $16,689 each year from the Jamestown-Yorktown Foundation to cover the Council's operations.

  – ***Transfer of Nonstate Agency Funding for Council on Indians.*** Language is included to permit the transfer of funds provided for the development of an American Indian Heritage Trail to the Secretary of Natural Resources. During the 2005 Session, the General Assembly approved a $25,000 grant for the development of this trail as a component of a larger package of grants awarded to non-profit historic preservation, cultural, and service organizations. However, the Virginia Council on Indians is a sub-agency assigned to the Secretary of Natural Resources. This amendment ensures all funds appropriated for use by the Council on Indians are co-located.

- **Department of Conservation and Recreation**

  – ***Water Quality Improvement Fund - Nonpoint Program.*** Provides $22.7 million from the general fund in FY 2006 to provide matching

grants for controlling nonpoint source nutrient pollution from agricultural activities and land development. The majority of these general fund dollars ($15.0 million) are targeted to agricultural best management practices, as required by the provisions of House Bill 2777, Senate Bill 810, and Senate Bill 1235, which were adopted by the 2005 Session of the General Assembly.

– ***Land Conservation.*** Appropriates $10.0 million GF the first year to the Virginia Land Conservation Foundation to support the preservation of open-space, farmland, forests, and the development of parks.

– ***Additional State Park Operating Support.*** Adds $4.5 million GF, $250,000 NGF, and 57 positions in FY 2006 to increase the level of operating support provided to 29 of the park system's existing 34 state parks. Accompanying language directs that one of these new positions be used to provide an executive director for the Cove Ridge Center, which is located in Natural Tunnel State Park and is the park system's premier environmental education facility. Additional language also provides for the use of $35,000 to prevent the migration of wild horses into False Cape State Park from North Carolina.

– ***Repair Dams in State Parks.*** Includes $650,000 from the general fund in the second year to initiate a four-year program to repair the park system's major dams. The agency estimates total repair costs of $2.6 million for dams located within nine state parks. This appropriation is to address those dams representing the greatest threat to public safety and private property.

– ***Division of Natural Heritage.*** Provides $300,000 GF the second year to improve management of Virginia's natural area preserves, improve public access to them, and expand wildlife management. The current natural area preserve system consists of 43 properties totaling nearly 38,000 acres. The system is expected to expand during the next two years due to the general obligation bond package approved by voters in 2002.

– ***Maintenance of Soil and Water Conservation District-owned Dams.*** Provides $358,000 from the general fund in FY 2006 operate and maintain 104 flood control dams owned by soil and water conservation districts.

– ***Erosion and Sediment Control Program.*** Provides $125,000 GF in FY 2006 to fill two vacant positions in the program. The Department is responsible for reviewing and evaluating erosion and sediment control programs administered by local governments.

– ***Virginia Outdoors Survey.*** Provides $80,000 from the general fund in FY 2006 to contract with Virginia Commonwealth University to develop a federally-required survey.

– ***"Friend of the Chesapeake" License Tags.*** Provides $439,433 NGF to carry out the recommendations of the Chesapeake Bay Restoration Fund Advisory Committee. Grants are made to nonprofit organizations, political subdivisions, state agencies, and educational institutions to improve water quality throughout the Bay watershed.

– ***Local Flood Plain Mapping.*** Includes $100,000 NGF and one position in FY 2006 to manage flood plain mapping projects and study updates for local, regional, state, and federal interests. This program was a responsibility of the Federal Emergency Management Agency (FEMA); however, FEMA has transferred the responsibility, along with the funding, to the Commonwealth.

– ***Planning for Pinnacles Recreational Opportunities.*** Language is included requiring DCR to examine the feasibility of establishing day use recreational access sites, environmental education facilities, and the creation of a regional or state park along the Clinch River within the vicinity of the Pinnacles Natural Area Preserve located in Russell County. This examination is to include any resources that would be necessary to operate any access sites or facilities.

– ***Bond Projects Management.*** Continues authorization for five full-time positions approved administratively in FY 2004 to implement the 2002 GOB package. The temporary positions are employed in the agency's design and construction unit. The positions will be paid from bond proceeds.

- **Department of Environmental Quality**

– ***Water Quality Improvement Fund - Point Source Program.*** Provides $59.7 million GF in the second year for technical assistance grants to assist publicly-owned wastewater treatment plants with the design and capital costs of installing biological nutrient reduction improvements. This funding is provided

pursuant to the provisions of House Bill 2777, Senate Bill 810, and Senate Bill 1235, which were approved by the 2005 Session of the General Assembly. As a component of this legislation, it should be noted that $6.5 million was transferred from the Water Quality Improvement Fund's point source allocation to the nonpoint source pollution allocation managed by the Department of Conservation and Recreation. The transferred funds were part of the FY 2004 year-end revenue surplus deposited into the fund.

– ***James River Combined Sewer Overflow (CSO) Projects.*** Provides $4.0 million GF in the second year for the two James River CSO projects -- $2.0 million for the City of Richmond and $2.0 million for the City of Lynchburg.

– ***Litter Control and Recycling Fund.*** Includes $1.3 million from the general fund in FY 2005 to repay a treasury loan. DEQ provides formula-based litter control and recycling grants to localities from fees paid by industry. During the 2004 Session, the Governor and General Assembly transferred annual fees of $1.3 million to the general fund. This practice ultimately required the provision of a treasury loan to the agency in order to continue providing these grants.

– ***Water Supply Planning.*** Provides $651,510 GF and three full-time positions in the second year to provide financial assistance to localities for the development of local and regional water supply plans and to conduct research on ground water resources west of Interstate 95. A number of localities depend upon ground water as their primary drinking source; however, not enough is known about the flow and availability of this water source.

– ***Water Quality Monitoring.*** Provides $106,000 from the general fund in FY 2006 to support citizen water quality monitoring efforts. Of this amount, $20,000 is for water quality monitoring on Smith Mountain Lake.

– ***Elizabeth River Study.*** Includes $25,000 from the general fund in FY 2006 to boost the state's share of this study from $100,000 to $125,000. The purpose of the study is to improve the water and sediment quality in the river. The U.S. Army Corps of Engineers, the cities of Chesapeake, Norfolk, Portsmouth, and Virginia Beach, and the Elizabeth River Restoration Trust are participating in the project with the Commonwealth.

– ***Nutrient Credit Exchange.*** Includes language authorizing DEQ to provide up to $300,000 in grants to the Virginia Nutrient Credit Exchange Association pursuant to House Bill 2862 and Senate Bill 1275. The two bills establish a nutrient trading program for achieving reductions in nitrogen and phosphorus discharges from wastewater treatment plants into state waters.

- **Department of Game and Inland Fisheries**

  – ***Game Warden Positions.*** Provides an additional 20.0 NGF positions in the second year to ensure that sufficient game wardens are deployed throughout the state.

  – ***Black Bear Management Program.*** Language requires the agency to report on other states' efforts to manage black bear populations and to review the impact of federal land management policies on Virginia's efforts to control the black bear population.

  – ***Sales and Use Taxes.*** Language is included to recognize the additional general fund dollars transferred to the Game Protection Fund each year. These transfers are increased by $300,000 the first year and by $1.5 million the second year, reflecting improved collections. The total amount of general fund dollars transferred from the general fund to the Game Protection Fund in FY 2006 will total $14.8 million.

- **Department of Historic Resources**

  – ***Historic Surveys and Threatened Sites Program.*** Provides additional $159,487 GF and $85,040 NGF (from local government contributions) in the second year for this program. Of the total, $120,000 will support a survey program to identify historic resources for state and local government planning purposes. The remainder will address archaeological sites in Virginia that may be threatened by development, neglect, or nature.

  – ***Staff Positions.*** Provides $307,140 GF and five positions in the second year for several purposes, including re-establishing a state archaeologist, providing an easement program coordinator, hiring a procurement officer to oversee nonstate agency grants, and two positions to update and manage the agency's records database. This database, containing information on more than 160,000 historic properties located in Virginia, is used by state, federal, and local government agencies and private-sector developers.

– ***Rehabilitation Tax Credit Program.*** Includes $64,201 NGF and one position in FY 2006 to review applications for state and federal rehabilitation tax credits. Since 1997, the number of applications submitted to the agency has increased from 86 projects to 270 projects. The credit programs have resulted in over $706.0 million of rehabilitation work to more than 700 buildings. The source of the nongeneral fund dollars is application fees.

– ***Clermont Farm.*** The proposed amendments include language to permit the agency to accept the donation of the Clermont Farm in Clarke County. The language further authorizes the agency to sell or lease the property and to deposit the proceeds to the Historic Resources Fund, notwithstanding provisions of the *Code* dealing with the sale or lease of surplus property.

– ***Historic Review of Military Installation Projects.*** Federal law requires that the U.S. Department of Defense consult with the department when seeking to renovate or modernize historic structures on military installations located in Virginia. This amendment includes language directing the department to collaborate with the U.S. Department of Defense and local military commanders to ensure these historic reviews are promptly and efficiently performed.

- **Marine Resources Commission**

  – ***Oyster Replenishment.*** Provides $1.0 million GF in the second year to support oyster replenishment efforts.

  – ***Marine Police Officers.*** Includes $475,000 GF and 7.5 positions in the second year to increase the number of Marine Patrol Officers. The agency currently has 65 officers.

  – ***Tangier Island Seawall.*** Includes language authorizing unexpended general fund balances from the project to be carried forward and reappropriated at the end of fiscal years 2005 and 2006. The balances can only be used to support this project undertaken by the Army Corps of Engineers.

- **Virginia Museum of Natural History**

  – ***Operating and Staff Support.*** Proposes to increase the second year appropriation by $489,938 GF and 9.50 positions. The new positions address security, equipment, maintenance, exhibition, and retail needs.

Public Safety

Amendments to the 2004-06 budget for public safety result in a net increase of $19.7 million GF and $96.8 million NGF compared to the 2004-06 adopted budget. General fund actions include increases of $21.2 million and decreases of $1.5 million, while nongeneral funds include increases of $97.0 million and decreases of $0.2 million.

A series of amendments totaling $7.5 million (including capital outlay) is included for the Division of Forensic Science, which will become a separate agency on July 1, 2005. The amendments provide: 34 new forensic scientists to address case backlogs; funds to address salary compression and market competition; restoration of funds for the Institute for Forensic Science and Medicine; a new mitochondrial DNA testing program; expansion of the Eastern laboratory in Norfolk; and, land for a replacement laboratory in Northern Virginia.

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

An additional $1.2 million GF is provided for National Guard tuition assistance, recruitment incentives, maintenance of armories, and the Commonwealth Challenge program at Camp Pendleton.

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

Additional funds are provided for the expanded utilization of Culpeper Juvenile Correctional Center, in tandem with the temporary closure of the Barrett Juvenile Correctional Center in Hanover County. A new gang law enforcement initiative includes funds for training Commonwealth's Attorneys and juvenile correctional center staff, and 12 State Police Special Agents (to backfill positions previously assigned to this effort).

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

Fund are increased by $4.0 million NGF. Finally, increased federal revenues for the Department of Military Affairs total $9.5 million NGF.

- **Secretary of Public Safety**

  – ***Fully Budget Operating Expenses.*** Includes $33,590 GF the first year and $58,783 GF the second year to accurately reflect the operating budget of the Office of the Secretary of Public Safety. This is a technical amendment to reflect recent findings by the Auditor of Public Accounts and is one of several affecting the Office of the Governor and the Cabinet Secretaries.

  – ***State Responsible Offender Forecast.*** Includes language requiring that the forecast include the projected number of probation violators who may be appropriate for alternative sanctions, and requires the forecast report be submitted by September 30.

  – ***Plan for Minimum Security Facilities.*** Provides language requiring the Secretary to prepare a plan to expand the future availability and utilization of minimum security facilities for sanctions for probation violators or other low-risk offenders. The plan is to identify potential locations for such facilities, including jails.

- **Commonwealth's Attorneys Services Council**

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

- **Department of Alcoholic Beverage Control**

  – ***Purchase of Merchandise for Resale.*** Includes $19.1 million NGF the first year and $44.7 million NGF the second year for purchase of increased quantities of merchandise for resale.

  – ***Sunday Store Operations.*** Includes $379,653 NGF the first year and $398,128 NGF the second year and one position to support increased operating costs on Sundays at certain stores.

  – ***Additional Store Management Positions.*** Provides $756,958 NGF the second year for additional store management positions required due to an increase in the number of ABC retail outlets.

– ***Transfer to the Governor's Office.*** Includes language directing the department to transfer $35,000 NGF each year to the Governor's Office of Substance Abuse Prevention to support a portion of the salary of one position for which federal funds are not available.

- **Department of Correctional Education**

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

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

  – ***Environmental Deficiencies.*** Provides $288,589 GF and five positions the second year to create a new pollution prevention unit, as required in a consent agreement with the U.S. Environmental Protection Agency (EPA). This unit will oversee compliance with federal and state environmental regulations, and will ensure that correctional facility staff are properly trained in the documentation and handling of the various waste streams and hazardous materials which those facilities use and generate.

  – ***Corrections Construction Corps.*** Includes a technical adjustment to increase the appropriation by $1.5 million NGF the second year for the inmate capital construction unit, to reflect anticipated revenues and expenditures.

  – ***Transfer to VITA.*** Provides for the transfer of 58 positions the second year to the Virginia Information Technologies Agency (VITA) as part of the consolidation of these functions in the executive branch.

  – ***Priority for Transferring Inmates.*** Includes language requiring the department to give priority in transferring inmates from jail into the state system, to those inmates with HIV, mental illness requiring medication, and Hepatitis C.

  – ***Research and Evaluation.*** Provides $130,000 GF and two positions the second year to support research and program evaluation activities.

  – ***Additional Prison Construction.*** Includes language reaffirming the decision of the 2004 General Assembly that the first priority for

locating an additional prison will be the Mount Rogers Planning District, followed by Charlotte County. The department is directed to provide a plan for financing additional construction, based on the next update of the offender forecast and on the projected availability of alternative minimum security facilities for probation violators and other lower-risk offenders.

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

  – ***Correctional Enterprise Revenue.*** Includes a technical adjustment to increase the appropriation for Virginia Correctional Enterprises by $8.0 million NGF the second year to reflect the anticipated increase in sales revenue and expenditures.

  – ***Virginia Correctional Center for Women.*** Provides $208,416 GF and five positions the second year to re-open a previously-closed housing unit at VCCW to expand capacity for female offenders by 50 beds.

  – ***Faith-Based Services.*** Provides an additional $200,000 NGF the second year from commissary profits for expansion of faith-based services on a contractual basis. Language is included directing the department to study alternative sources of funding for these activities.

  – ***Corrections Special Reserve Fund:*** Includes $395,052 GF the second year as required by Section 30-19.1:4, Code of Virginia, for the corrections bedspace impact of criminal sentencing legislation:

    - House Bill 2248, regarding elimination of the spousal exception in certain sexual offenses; and,

    - House Bill 2564, regarding penalties for sexual offenses committed by step-parents against their step-children.

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

  – ***Replacement of Federal Funds.*** Provides $200,171 GF the second year to assume the cost of the federally-funded Residential Substance Abuse Treatment (RSAT) program at St. Brides Correctional Center. The budget reduction in this federal grant program has been greater than expected.

  – ***Home Electronic Monitoring.*** Includes $100,000 GF the second year to expand the use of home electronic monitoring by district

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

– ***Return-to-Custody Programs.*** Provides $270,400 GF the second year to support a pilot treatment program in up to 13 selected jails for technical probation violators. These funds may be used to contract for treatment services with local Community Services Boards (CSBs). Under this program, following a revocation hearing technical violators will be committed to jail for 30 days. This is one of a series of amendments, including:

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

  - Language directing the department to convert an existing detention or diversion center into a return-to-custody facility for at least 100 offenders, for residential supervision for 30-60 days, as specified by the judge;

  - Language directing the department to consult with a number of regional jails to determine the feasibility of contracting with those jails to develop return-to-custody facilities for state-responsible offenders; and,

  - Language permitting the Pamunkey Regional Jail Authority and the Virginia Peninsula Regional Jail Authority to submit proposals to the Board of Corrections for minimum-security facilities for probation violators.

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

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

– ***Jail Construction Authorization.*** Includes language permitting the Board of Corrections to consider the following projects:

  - The Roanoke County-Salem Regional Jail, to construct a new facility;

  - Franklin and Montgomery Counties, to join Roanoke County and Salem in their regional project;

  - Culpeper County, to construct a new local jail facility, based on a report indicating the costs and benefits of a regional facilty, and documentation that the county has determined whether or not there is interest among the surrounding jurisdictions in developing a regional jail projet; and,

  - Loudoun County, to expand the scope of its current construction project to meet anticipated needs.

- **Department of Criminal Justice Services**

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

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

  – ***Creation of New Department of Forensic Science.*** Includes language directing the Secretary of Public Safety to prepare a report on the transition of the Division of Forensic Science into a new Department of Forensic Science, effective July 1, 2005, pursuant to SB 1153 and HB 2216 of the 2005 Session. The report is to include:

    - Necessary administrative arrangements, including provision of support services by the Department of Criminal Justice Services for an interim period, and,

    - A memorandum of understanding on the operations of the Institute of Forensic Science and Medicine, which trains and certifies graduate students to be forensic scientists

– ***Additional Forensic Positions.*** Provides $1.8 million GF and 34 positions the second year for the Division of Forensic Science to reduce the backlog of cases to be analyzed.

– ***Salary Adjustments.*** Includes $1.0 million GF the second year for salary compression and market competition for scientific positions in the new Department of Forensic Science.

– ***Director of Administration.*** Adds $130,000 GF the second year for a new director of administration for the new department.

– ***Institute of Forensic Science and Medicine.*** Restores $900,000 GF the second year to increase the number of graduate students in the training and certification program to 25, which is the capacity of the program. Language directs the institute to require the fellows to work for the agency for a minimum of two years.

– ***Mitochondrial DNA Testing.*** Includes $376,000 GF and three positions the second year to establish a new mitochondrial testing laboratory. This will provide a much more detailed analysis of DNA strands than is possible with current equipment.

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

– ***Northern Virginia Forensic Laboratory.*** Includes a capital amendment of $2.0 million GF the first year to purchase land for a replacement laboratory in Prince William County. Language authorizes the Governor to initiate a public-private partnership to develop this project.

– ***Law Enforcement Terrorism Prevention Grant.*** Provides $246,040 NGF and two positions to administer a new federal grant program that will provide equipment, training, and other assistance to state and local law enforcement agencies for terrorism prevention.

– ***Law Enforcement Training Academies.*** Adds $274,385 GF the second year to restore the regional academies to the level of state support provided in fiscal year 2001. Also, includes a technical

adjustment of $558,203 NGF the second year to reflect the anticipated level of special fund revenues from court fees.

– ***Local Responsible Community Corrections.*** Provides an additional $500,000 GF the second year for local community corrections and pre-trial release programs to reduce jail crowding.

– ***Pre- and Post-Incarceration Services.*** Provides $371,507 GF the second year for programs that increase the opportunities for successful re-integration of offenders into the community, through structured pre-and post-incarceration programs. A $1.5 million earmark of federal funds for this purpose is anticipated.

– ***Bail Bondsmen.*** Includes $367,220 NGF and three positions to support the new program for the regulation and oversight of bail bondsmen. The special funds are provided from fees.

– ***Fairfax Partnership on Youth.*** Adds $75,000 GF the second year for a grant to the Fairfax Partnership on Youth for anti-gang efforts.

– ***Alzheimer's Training.*** Includes $25,000 GF and one position the second year to convert an hourly position to full-time status and to expand the responsibilities of this position. This change will enable the program to expand training to fire and emergency medical services personnel on the recognition of persons with Alzheimer's disease. Language is included which clarifies that participating first responder agencies will provide other support as needed (for example, by paying fees for training materials).

- **Department of Emergency Management**

– ***Fusion and Emergency Operations Centers.*** Provides $483,598 GF and six positions the second year for intelligence and emergency services coordination. This includes $331,998 GF and one position for the new Emergency Operations Center, and $151,600 GF and five positions (for six months only, to staff one 24-7 post) for the new Fusion Center, located in the new addition to State Police Headquarters.

– ***Mitigation Planning.*** Provides one position to establish a full-time coordinator to manage all mitigation planning activities statewide. This position will also be responsible for training local government officials and developing the Commonwealth's Hazard Mitigation Plan. The position will be supported with federal funds.

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

- **Department of Fire Programs**

  – ***Dry Hydrant Program.*** Includes a technical reduction of $100,000 NGF to transfer the appropriation for the dry hydrant program to the Department of Forestry. A companion amendment is included for this purpose in the Department of Forestry.

  – ***Fire Programs Fund.*** Increases the appropriation for the Fire Programs Fund by $2.0 million NGF each year to more accurately reflect revenues collected by the State Corporation Commission from property insurance companies doing business in Virginia.

    ▪ A language amendment was adopted during the reconvened session on April 6, 2005, that authorizes the Virginia Fire Services Board to increase the minimum level of funding for cities, counties and towns as revenues increase. With this language, the board may increase the minimum payments from $4,000 for towns and $10,000 for cities and counties, to $6,000 and $12,000, respectively.

  – ***Curriculum Development Specialist.*** Provides $78,860 NGF and one position the second year to add a full-time curriculum development specialist position.

  – ***Fire Data Research Analyst.*** Provides $63,167 NGF and one position the second year to add a full-time data research analyst to study and report on statewide fire trends.

  – ***SAFER Grant Program.*** Includes language capping the state's contribution to the Staffing for Adequate Firefighters and Emergency Response (SAFER) federal grant program. The SAFER program provides federal grants for localities to hire additional first responders. The local match requirement increases from ten percent the first year to 100 percent the fifth year of the program.

    ▪ Language is included to establish a special fund to reimburse localities for the first year match, and to require the department to report on expected expenditures.

- The estimated funding required the first year of the program is $250,000, so the appropriation of $1.25 million GF in the introduced budget is reduced by $1.0 million.

- **Department of Juvenile Justice**

  – ***Reorganization of Juvenile Correctional Centers.*** Includes $1.2 million GF and $1.0 million NGF the second year to make better use of existing space at the state juvenile correctional centers, based on a plan required by the 2004 General Assembly that called for utilization of space based on current and projected juvenile offender population levels.

    - A language amendment provides that the agency may "mothball," or temporarily close the Barrett Juvenile Correctional Center in Hanover County, as of July 1, 2005. The savings from this action are needed because the agency has been operating eight secure facilities with a budget for only seven since the budget cutbacks approved in 2002.

    - The $1.0 million NGF is from special fund balances from fees charged localities for housing juveniles at Culpeper. These funds will be used to equip the housing units at Culpeper to provide for expanded utilization. Culpeper would house older, more violent male juveniles under this plan.

    - The proposed plan will provide compliance with federal requirements for sight and sound separation of offenders age 18 and over who are convicted in Circuit Court, from younger offenders or those convicted in juvenile court.

    - The proposed plan will also provide a 4.5 percent pay differential for security staff at Culpeper Juvenile Correctional Center, the same as that which is provided at Beaumont.

    - The female offenders currently housed at Culpeper would be transferred back to Bon Air Juvenile Correctional Center.

    - Language is added directing the department to consult with the Department of Human Resources Management on workforce issues, and to report on the status of the plan.

  – ***Security Enhancements.*** Provides $89,862 GF the second year for the state share of the cost of security enhancements at three local

secure detention facilities, including James River, Chesterfield Group Home, and Tidewater Juvenile Detention.

- ***Gang Response Training Position.*** Provides $64,985 GF and one position to provide training to enable security staff to identify and intervene with gang members inside juvenile correctional centers, and to develop a plan to counter gang activities among juvenile offenders in the community.

- ***Crossroads Group Home.*** Permits the Board of Juvenile Justice to consider state reimbursement for a capital project for the Colonial Group Home Commission to replace the Crossroads Community Youth Home (serving Gloucester, James City and York Counties and the City of Williamsburg).

- ***Information Technology Positions.*** Transfers 15 positions the second year to the Virginia Information Technologies Agency (VITA) as part of the consolidation of information technology activities in the executive branch.

- ***Eliminate Nongeneral Funds.*** Includes a technical amendment to eliminate a nongeneral fund appropriation from drug offender assessment fees eliminated in an earlier round of budget cuts.

• **Department of Military Affairs**

- ***Federal/State Cooperative Agreements.*** Includes $2.8 million NGF each year from federal funds. This is a technical adjustment to increase spending authority for federal funds for environmental services, security and other support costs for Fort Pickett.

- ***Security Positions.*** Provides $2.9 million NGF and 70 positions for security at Fort Pickett and Camp Pendleton.

- ***Armory Maintenance and Repair.*** Provides $344,002 GF the second year for routine maintenance and repairs at armories statewide, to increase the maintenance budget to $2 per square foot.

- ***Maintenance Positions.*** Provides $26,375 GF and $79,125 NGF and two positions the second year for one buildings and grounds superintendent and one trades technician. The superintendent will oversee all service contracts related to base maintenance.

- ***Commonwealth Challenge.*** Includes an additional $389,536 GF and $360,000 from federal funds the second year to increase enrollment

at the Commonwealth Challenge program at Camp Pendleton in Virginia Beach.

– ***Recruitment Incentive Bonus.*** Adds $95,200 GF the second year for a new recruitment incentive program that will provide bonuses of $200 to Virginia National Guard recruits who successfully recruit another person to join the National Guard.

– ***Tuition Assistance.*** Provides an additional $650,000 GF the second year for National Guard tuition assistance, to meet the expected increase in demand for college tuition by members of the guard who are returning from active duty.

– ***Billeting Fund.*** Includes a technical amendment of $267,568 NGF each year to increase the appropriation authority for the billeting fund at Fort Pickett. The funds are paid by National Guard units from out-of-state who come to Fort Pickett for military training.

– ***Life Insurance Benefit.*** Includes an amendment (in Economic Contingency, Item 506) adopted during the reconvened session on April 6, 2005, to provide $350,220 to pay the employee share of the premiums for the $250,000 federal military life insurance benefit on behalf of all soldiers deployed with the Virginia National Guard.

- **Department of State Police**

– ***Network Operations Center.*** Proposes $176,715 GF and six positions the second year to staff the Statewide Agencies Radio System (STARS) Network Operations Center that is scheduled to come on-line by December 2005. These positions will support one 24 hours per day, 7 days per week post, and will monitor and manage the STARS system.

– ***Fusion Center.*** Recommends $292,502 GF the second year and eight positions to staff the new Fusion Center in the new addition at State Police Headquarters. These Special Agent positions will support one 24 hours per day, 7 days per week post, and one 16 hours per day, 7 days per week post. The agents will monitor intelligence for criminal and terrorism investigations.

– ***Increased Operating Costs.*** Provides $979,162 GF the second year for increased operating costs. This includes funding to address cost increases in gasoline, workers compensation, and aviation insurance premiums.

- ***Gang Law Enforcement and Investigation.*** Recommends $951,305 GF and 12 positions the second year to phase-in the Gang Reduction Initiative. These positions will be based in the Salem, Culpeper, Chesapeake and Richmond Divisions (three each). These positions will back-fill existing Special Agent positions which have already been assigned to this initiative.

- ***Occupational Safety.*** Provides $62,429 GF the second year to replace a federal grant which is expiring in March 2005. The federal grant supported a mandated respiratory program, which is intended to ensure that law enforcement officers are provided the proper education and equipment to respond safely in potentially hazardous biological situations.

- ***Asset Forfeiture.*** Includes a technical adjustment of $100,000 NGF the second year to reflect the interest on drug investigation trust accounts and state and federal asset forfeitures.

- ***Transfer to VITA.*** Provides for the transfer of 14 positions the second year to the Virginia Information Technologies Agency (VITA) as part of the consolidation of these functions in the executive branch.

- ***Traffic Enforcement.*** Includes $110,000 GF the second year for overtime for State Troopers to increase traffic enforcement on Interstate 81. Language directs the department to provide a report on this effort.

- ***Med-Flight Operations.*** Language directs the department to review the use of rescue squad assistance funds for aviation (Med-Flight) operations, and to provide a report.

- ***STARS.*** Includes an additional $250,000 GF the second year for operating expenses associated with project management for the State Agencies Radio System (STARS) project.

  - The remaining $2,260,000 GF second year appropriation which had been included in Central Accounts is transferred to the State Police operating budget. Accordingly, the total amount for STARS operating expenses is $2,510,000 GF the second year, included in the State Police budget.

Technology

Amendments approved for Technology result in a net increase of $2.7 million GF and $2.4 million NGF when compared to the current appropriation.

New general fund spending items include: $1.9 million GF for support of current programs at the Innovative Technology Authority, $500,000 GF to update Virginia's aerial photography data base, and $250,000 for the Electronic Commerce Technology Center. New nongeneral fund spending items include: $1.8 million NGF for increased workload at the Virginia Information Technologies Agency (VITA), $1.1 million NGF to prepare for relocation of the state data center in Richmond, $1.0 million NGF to update Virginia's aerial photography data base, and $319,558 NGF for VITA's project management office.

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

- **Secretary of Technology**

  – ***Fully Budget Operating Expenses.*** Provides $5,728 GF the first year and $7,160 GF the second year to accurately reflect the operating budget of the Office of the Secretary of Technology. This reflects recent findings by the Auditor of Public Accounts and is one of several such amendments affecting the Office of the Governor and the Cabinet Secretaries.

- **Innovative Technology Authority**

  – ***Increased Operating Support.*** Provides $1.9 million GF the second year for support of current programs. This results in total GF support of $6.1 million for CIT in the second year, a reduction of 22.5 percent over FY 2005 levels.

  – ***Electronic Commerce Program.*** Provides an additional $250,000 GF the second year to provide operating support for the Virginia Electronic Commerce Technology Center (VECTEC) which provides electronic commerce services to organizations that could not otherwise afford them.

- **Virginia Information Technologies Agency (VITA)**

  – ***State Data Center.*** Provides an additional $1.1 million NGF the first year to prepare for relocation of the state data center in Richmond.

  – ***Increased Workload.*** Provides an additional $1.8 million NGF appropriation of VITA's internal service funds to reflect increased services provided to state agencies. This increase in the sum sufficient appropriation shown as language only in the act.

  – ***Statewide Data Systems Standards.*** Provides an additional $319,558 NGF and three positions in the second year for VITA's project management office to develop statewide standards for information technology architecture and systems.

  – ***Update Aerial Photography Base.*** Provides $500,000 GF and $1.0 million NGF to undertake a four-year update to Virginia's aerial photography data base.

  – ***Position Transfers to VITA.*** 706 positions are transferred to the Virginia Information Technologies Agency as part of the continued implementation of technology reform as approved by the 2003 General Assembly.

Transportation

The adopted amendments for Transportation agencies result in a net increase of $347.6 million GF and $730.5 million NGF for the biennium. This represents a net increase of 15.3 percent for the biennium over levels adopted in Chapter 4.

The majority of the adopted amendments reflect the General Assembly's 2005 Transportation Initiative which totals $848.1 million. The initiative includes $347.6 million GF, as well as $500.5 million of state and federal transportation funds. The general funds include the one-time appropriation of $240.0 million from the general fund in the first year, as well as the dedication of $107.6 million in the second year from the share of the insurance license tax revenues attributable to automobile insurance premiums. The state nongeneral fund revenues reflect the carry-forward of revenues in excess of the FY 2004 forecast, adjustments to the FY 2005 and FY 2006 transportation trust fund forecast, and the dedication of three percent of the existing vehicle rental tax to the newly created rail enhancement fund. The federal funds represent adjusted apportionments received from the Federal Highway Administration.

The major components of the General Assembly's transportation initiative include: $107.6 million from auto insurance premiums to be deposited into the Priority Transportation Fund; $50.0 million for the newly created Transportation Partnership Opportunity Fund; $75.0 for mass transit capital improvements; $23.3 million for the new Rail Enhancement Fund; $40.0 million to incentivize local management of construction projects; $256.4 million to pay off costs of projects already completed; $97.0 million in federal funds to be transferred to maintenance; $141.1 million for additional Six Year Improvement Program allocations; $20.0 million for rest area and welcome center improvements in the I-64 and I-95 corridors, and $2.4 million to be transferred to DMV for computer systems improvements.

- **Secretary of Transportation**

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

  – ***VTrans 2025 Report.*** Includes language directing the Secretary of Transportation to report on the implementation of VTrans 2025, the long-range multimodal transportation plan, by December 1, 2005.

– ***Land Exchange***. Authorizes VDOT to exchange approximately five acres of land near Route 5 in Richmond to be used as a trail head facility for the Virginia Capital Trail.

- **Department of Aviation**

  – ***Authorize Allocations in Excess of Appropriations.*** Includes language authorizing the Virginia Aviation Board to obligate funds in excess of the appropriation level, provided that sufficient revenues are projected to meet all obligations.

  – ***Increase Appropriation to Reflect December 2004 Salary Adjustments.*** Includes a technical adjustment of $71,632 NGF in the first year and $97,248 NGF in the second year to reflect increased personnel costs resulting from the November 2004 three percent pay raise for nongeneral fund employees and the associated impact on fringe benefit costs.

  – ***Add Aircraft Licensing Position.*** Provides $43,519 NGF and one position for the aircraft licensing activities of the department and assist in collecting taxes related to aircraft licensing. This work had been handled through an agreement with the Department of Taxation. An additional $9,661 NGF in the second year is proposed to convert an existing administrative staff position from wage to classified.

  – ***Washington Airports Task Force.*** Includes language increasing the set aside for the Washington Airports Task Force from $370,000 to $500,000 in the second year.

- **Department of Motor Vehicles**

  – ***DMV Computer Systems.*** Provides $2.4 million NGF in the second year to begin detailed planning and engineering to replace DMV's computer systems and to begin phasing out obsolete terminals with personal computers at the customer service centers.

  – ***Revised Revenue Projections.*** Increases the nongeneral fund appropriation for the agency by $2.7 million in the first year and $1.9 million in the second year to reflect the official revenue projections.

  – ***Evaluation of DMV Wait Times.*** Includes language directing the Department to evaluate wait times and costs per transactions at its customer service centers. Language also directs the department to

determine the cost impacts of directing additional transactions to alternative service delivery methods and the potential use of surcharges for in-person transactions.

– ***Increase Appropriation for Federal Safety Funds.*** Increases the agency's federal non-general fund appropriation for the Open Container Fund grant program by a total of $17.4 million NGF each year to reflect anticipated federal funding available for the program due to Virginia's noncompliance with federal open container guidelines.

– ***Establish Appropriation for Agency's Asset Forfeiture Program.*** Provides an additional appropriation of $217,035 NGF in the first year and $250,000 NGF in the second year for the funds the agency receives from investigations that result in the forfeiture of assets and reflect typical collections from such activities.

– ***Establish Fund for Disbursement of Special Plate Revenues.*** Establishes a new fund to provide a method of disbursing revenues collected for specialized license plates. Annual disbursements will be made to qualifying organizations as stipulated in the Motor Vehicle Code of Virginia. Creation of this fund was recommended by the Department of Accounts. The NGF appropriation in the first year is $2.0 million.

– ***Increase Appropriation to Reflect December 2004 Salary Adjustments.*** Includes a technical adjustment of $1.4 million NGF in the first year and $2.6 million NGF in the second year to reflect increased personnel costs resulting from the November 2004 three percent pay raise for nongeneral fund employees and the associated impact on fringe benefit costs.

– ***Reduce Position Level to Reflect Transfers to VITA.*** Reduces the agency's maximum employment level by 51 positions in the second year to reflect transfer of those positions to the Virginia Information Technologies Agency.

- **Department of Rail and Public Transportation**

– ***VRE Expansion to Haymarket.*** Includes language directing the Director to develop a plan and identify all available funding sources to facilitate the extension of the Virginia Railway Express to Gainesville and Haymarket, including the use of the Public-Private Transportation Act and the Rail Enhancement funds.

– ***Trans Dominion Rail Pilot Project.*** Includes language expressing the General Assembly's intent that the Department continue to strive toward developing a pilot program for the Trans Dominion Rail project.

– ***Establish Separate Item for Dulles Corridor Rail Project.*** Creates a separate budget item for the Dulles Corridor Rail project, to segregate these expenditures from the core assistance programs managed by the Department.

– ***Increase Appropriation to Reflect December 2004 Salary Adjustments.*** Includes a technical adjustment of $57,162 NGF in the first year and $105,524 NGF in the second year to reflect increased personnel costs resulting from the November 2004 three percent pay raise for nongeneral fund employees and the associated impact on fringe benefit costs.

- **Department of Transportation**

– ***2005 Transportation Initiative.*** The adopted budget includes a total of $848.1 million in additional funding for transportation, including $347.6 million from the general fund and $500.5 million in nongeneral fund sources for the General Assembly's 2005 Transportation Initiative. The major components of the initiative and the funding sources utilized for each are detailed below.

  - **Priority Transportation Fund Deposit**. Appropriates $107.6 million in the second year to the Priority Transportation Fund, an amount refecting the share of insurance premium tax revenues attributable to auto insurance premiums.

  - **Transportation Partnership Opportunity Fund.** Provides $50.0 million for a new Transportation Partnership Opportunity Fund. These funds will be used to provide grants and loans to jumpstart projects initiated under the Public-Private Transportation Act as well as other design-build transportation projects across the Commonwealth.

  - **Transit Capital Funding.** Appropriates $75.0 million to support the purchase of transit capital equipment. Distribution is proposed as follows: $40.0 million for Metro rail cars, $20.0 million for VRE rail cars, $10.0 million for capital costs associated with the Virginia Beach bus rapid transit project, and $5.0 million for a statewide bus purchase.

The locality receiving the funding is required to provide a 20 percent match.

- **Local Partnership Funding.** Directs $40.0 million to support a local partnership fund. The initiative is intended to incentivize the expansion of local government take-over of highway construction contract and project management. Under this proposal, a locality that agrees to manage a project formerly financed with federal funding would receive a like-amount of state funds with which to finance a project they agree to manage, and the federal funding could be transferred to another project in that jurisdiction.

- **Expanded Revenue Sharing Program.** Dedicates an additional $35.0 million to the VDOT revenue sharing program, bringing total funding for that program to $50.0 million in fiscal year 2006. Eligibility for the program also is expanded to include cities and towns as well as counties, and the project level cap on the program is increased to $1.0 million.

- **Rail Fund.** Creates a new rail enhancement fund pursuant to legislation adopted by the 2005 General Assembly and dedicates 3 percent of the existing state vehicle rental tax to this fund beginning in the second year. This will provide an estimated $23.2 million each year for freight and passenger rail improvements.

- **Funding to Eliminate Project Deficits.** Directs a total of $256.4 million to pay off project deficits on all projects completed prior to June 30, 2004. Companion language in Item 469 authorizes VDOT to utilize other available funds to pay off remaining project deficits for portions of projects underway.

- **Use of Federal Funds for Highway Maintenance.** Appropriates $97.4 million of federal highway funding for highway maintenance projects. Directing these funds to the maintenance program represents a major shift in transportation policy. VDOT has never utilized federal funding for the maintenance program in the past. The additional appropriation would result in a 10 percent increase in maintenance allocations. VDOT anticipates that higher level will serve as the base funding level for maintenance, with future increases in the four percent range.

- **Additional Six-Year Improvement Program Funding.** Appropriates an additional $141.1 million from Commonwealth Transportation Funds to be used for additional allocations in the Six-Year Improvement Program.

- **Rest Area and Welcome Center Improvements.** Dedicates $20.0 million to support improvements to the Commonwealth's rest areas and welcome centers. Language stipulates that priority is to be given to centers along the Interstates 95 and 64 corridors in anticipation of the 2007 commemoration.

- **DMV Systems Improvements.** Includes $2.4 million to be transferred to the Department of Motor Vehicles to conduct an agency-wide risk assessment, needs analysis and gap analysis for the department's computer systems. Up to $1.0 million of this amount may be used to replace obsolete computer terminals at DMV customer service centers with personal computers.

– ***Use of Planning Funding.*** Includes language directing VDOT, when making special planning grants to localities east of Route 29, to give priority to those jurisdictions that have completed land use build-out analyses.

– ***MWAA VDOT Agreement.*** Language directs VDOT to enter into an agreement with the Metropolitan Washington Airports Authority to determine the cost and responsibility for replacing an existing privacy fence with a sound wall to be built in conjunction with rail transit in the Dulles Access Road/Dulles Toll Road Corridor at the Hallcrest Heights townhouse subdivisions.

– ***Sound Wall on I-495 HOT Lane.*** Includes language stipulating that if VDOT enters into a comprehensive agreement for the construction of high-occupancy toll lanes along Interstate 495, such project will include sound walls from Gallows Road to Route 7 in Fairfax County as contemplated in the environmental impact statement already completed by the department for such project.

– ***I-81 Tolling.*** Includes language directing the department to adhere to the policy set by the 2002 Session of the General Assembly concerning the application of tolls in Interstate 81 unless the Federal Highway Administration approves a demonstration project for Interstate 81 permitting the use of tolls on passenger cars.

– ***Coalfield's Expressway FRANs.*** Authorizes the Department of Transportation to issue Federal Highway Reimbursement Notes (FRANs) for Coalfield's Expressway projects included in the Six Year Improvement Program.

– ***Port Republic Road.*** Includes language authorizing the department to use any unexpended funds from the Harrisonburg Bypass project for preliminary engineering for improvements to Port Republic Road and Stone Spring Road in Rockingham County.

– ***Prince William County Commuter Parking Lot.*** Directs the department to fund the commuter parking lot at State Route 234 and Interstate 95 in Dumfries as the first priority from the local partnership fund.

– ***Evaluation of County Road Takeover.*** Includes language directing the department, in cooperation with representatives of counties, to develop legislative recommendations to assist localities in assuming responsibility for their secondary construction program.

– ***FRAN Debt Service.*** Includes language expressing the General Assembly's continued commitment to repay the debt service on the federal revenue anticipation notes issued to replace the general sales and use tax revenues transferred from VDOT in FY 2003 from the general fund until the notes are repaid in 2013.

– ***Conveyance of Civil War Canon.*** Authorizes the Department of Transportation to convey a civil war canon in its possession to the Museum of the Confederacy.

– ***Reflect Revised Revenue Forecast.*** Increases VDOT's nongeneral fund appropriation by $31.5 million in the first year and $151.9 million in the second year to reflect revised federal and state revenue forecasts. These adjustments represent the variance between the December 2003 revenue forecast used in the development of the budget by the 2004 General Assembly, and the revised forecast released in May 2004. The additional funds already have been programmed by the Commonwealth Transportation Board during its update of the Six Year Improvement Program in June 2004, and do not result in additional project funds being available to the department.

– ***Reduce Position Level to Reflect Transfers to VITA***. Reduces the agency's maximum employment level by 182 positions in the

second year to reflect transfer of information technology personnel to the Virginia Information Technologies Agency.

- **Motor Vehicle Dealer Board**

  – ***Increase Appropriation to Reflect December 2004 Salary Adjustments.*** Includes a technical adjustment of $19,100 NGF in the first year and $32,200 NGF in the second year to reflect increased personnel costs resulting from the November 2004 three percent pay raise for nongeneral fund employees and the associated impact on fringe benefit costs.

- **Virginia Port Authority**

  – ***Increase Port Security Staffing.*** Provides an additional $205,000 NGF in the second year and five positions to increase sworn security staff by three and administrative staff supporting security operations by two.

Central Appropriations

The budget, as adopted, for the Central Appropriations includes a net increase of $46.5 million GF for the biennium.

Net general fund increases total $134.6 million, and include $57.4 million for state classified and state-supported local salary increases; $24.0 million to assist localities with the transition costs associated with the capped personal property tax relief program; $31.2 million GF to pay the employer share of state employee health insurance premium increases for FY 2006; $2.0 million GF to provide additional funding for Semiconductor Education Grants; $1.0 million GF for enhancement of post-secondary education opportunities in Southside Virginia; $0.9 million GF for evaluation of information technology proposals under the Public-Private Education Facilities and Infrastructure Act (PPEA); $0.7 million GF for the Virginia Horse Center, $0.6 million GF for telecommunications rates for state agencies, $0.5 million GF for dredging of the Appomattox River, and $0.5 million GF for transition support related to the election of new state-wide elected officers.

Included in the General Fund increases are fifteen changes to the Economic Contingency Account that were approved at the reconvened session: nine spending actions totaling $15.8 million GF, two general fund reversions totaling $11.3 million GF, and four language amendments. Each of these amendments is discussed in the appropriate section of this document:

	Action	Amount
1.	Change title of Item	Language
2.	State Fair of Virginia Road Improvements	Language
3.	Virginia Horse Center	$10,000
4.	Grace E. Harris Leadership Institute	$100,000
5.	Va. Biotechnology Research Park	$3,200,000
6.	Appomattox River Dredging	Language
7.	Public Safety Officers' Compression Pay	$2,975,722
8.	National Guard Life Insurance Premiums	$350,220
9.	Career and Technical Training, Testing and Certification	$1,453,288
10.	Rural Economic Development Initiative	$5,100,000
11.	School Breakfast State Reimbursement Program	$1,172,020
12.	Va. Modeling, Analysis and Simulation Center	$1,450,000
13.	Treasury Board Debt Service Savings Reversion	($4,750,000)
14.	Virginia Health Care Fund Reversion	($6,500,000)
15.	Salem Convention Center Sales Tax Revenues	Language

The proposed general fund reversions are treated as additions to the fund balance and are discussed in the Revenue section.

General fund decreases in Central Appropriations total $88.2 million, all of which are for technical adjustments. Of this amount $59.3 million GF reflects adjustments needed to continue car tax reimbursement at the 70 percent level, $26.6 million allocates the second year salary reserve, and $2.3 million is transferred to the Department of State Police for the State Agencies Radio System.

- **Compensation Supplements**

  - ***Employee Salaries.*** A total of $131.7 million GF is provided for salary increases in the second year for state classified employees, faculty, state-supported local employees and local teachers. This is an increase of $105.1 million GF above the $26.6 million GF compensation reserves set aside by the General Assembly at the 2004 session. Of this amount, a total of $60.3 million is included for the Central Appropriations ($57.3 million in Compensation Supplements and $3.0 million in Economic Contingency) and $71.4 million GF is included in the budget for the Department of Education and the colleges and universities for local teachers and higher education faculty, respectively.

    - **Classified Employees.** Provides $42.0 million GF ($41.3 million in Compensation Supplements and $0.7 million in Economic Contingency) for salary actions affecting state classified employees on November 25, 2005. These funds are budgeted to the Central Appropriations.

      - *3.0 percent Salary Increase:* Authorizes a 3.0 percent salary increase for all state classified employees on November 25, 2005.

      - *4.4 percent Salary Increase:* Authorizes a 4.4 percent salary increase on November 25, 2005 for cabinet secretaries, agency heads, judges and justices.

      - *Longevity Pay:* Authorizes a salary increase of $50 per year of service on November 25, 2005 for classified employees who have five or more years of continuous state service.

- **State-supported Local Employees.** Provides $18.3 million GF ($16.0 million in Compensation Supplements and $2.3 million in Economic Contingency) for a 4.4 percent salary increase on December 1, 2005 for state state-supported local employees.

- **Faculty.** Provides $16.6 million GF for an average 4.2 percent salary increase on December 1, 2005 for teaching and research faculty and 4.0 percent for administrative faculty. These funds are budgeted to the various institutions of higher education.

- **Local Public School Teachers and Staff**. Provides $54.8 million GF for the State's share of a 3.0 percent salary increase on December 1, 2005 for state-funded instructional and support positions. These funds are budgeted to the Department of Education.

- **Employee Health Insurance Administration**

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

- **Transition Support**

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

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

- **Personal Property Tax Relief**

  – ***Personal Property Tax Relief Forecast Adjustment***. Includes a reduction of $57.8 million GF the first year and $1.5 million GF the second year to reflect the revised forecast of car tax reimbursements at the 70 percent level. This reduction reflects the carry forward of $21.0 million remaining from the FY 2004 appropriation combined with a reduction in FY 2005 projected reimbursements of $36.7

million. The reduced forecast is attributable primarily to lower than anticipated growth in new and used vehicle values.

– ***Personal Property Tax Relief Transition Funding***. Provides $24.0 million GF the second year to address reimbursement costs of delinquent personal property tax bills that are paid during calendar year 2006. This amount was estimated based on historical collection patterns for delinquent payments, combined with the assumption that localities will be more aggressive in pursuing delinquent payments. Because reimbursement eligibility for prior year taxes due will expire on September 1, 2006 as the PPTRA program transfers to a capped reimbursement program, it is anticipated the number of delinquent accounts paid will increase.

– ***Personal Property Tax Relief Transition Language.*** Includes a series of language amendments to ease transition to the requirements of the PPTRA adopted by the 2004 General Assembly. These changes were designed to address concerns expressed by local officials. The individual changes are summarized below:

1. Changes the "lookback" year upon which the allocation of tax year 2006 reimbursements are made from tax year 2005 to tax year 2004. This shift is intended to ensure that all localities are able to work through a full collection cycle prior to the March 1, 2006 deadline.

2. Includes language stating that the deadline for entitlement to personal property tax relief for tax year 2005 and all prior years expires on September 1, 2006.

3. Includes language which would provide localities the option of showing on the tax bill the actual dollar amount of relief provided as opposed to showing multiple rates.

4. Allows for advance payment of amounts due in property tax reimbursement to towns that bill in the spring and utilize cash based accounting.

5. Provides a statement of legislative intent regarding the timing of paying the localities with spring billing dates. This language is intended to clarify that these localities will be reimbursed for amounts attributable to such spring bill dates not later than August 15 of each year.

- **Economic Contingency**

  – ***Semiconductor Education Grant.*** Provides $2.0 million GF the second year for Virginia Commonwealth University's School of Engineering for programs in support of Infineon Technologies, Inc. expansion.

  – ***Post-secondary Education in Southside Virginia.*** Provides $1.0 million GF the second year for enhancement of post-secondary education in Southside Virginia.

  – ***Telecommunications Rate Increase.*** Provides $223,297 GF the first year and $334,945 GF the second year to correct an error in estimated telecommunications rates for state agencies.

  – ***Review of PPEA proposal for Information Technology.*** Provides $928,920 GF the second year for review of the information technology portions of multi-agency proposals received under the Public-Private Education Facilities and Infrastructure Act (PPEA).

  – ***Virginia Biotechnology Research Park Authority.*** Authorizes the Virginia Biotechnology Research Park Authority, in Richmond, to enter into land option agreements for acquisition of lands to carry out its overall Master Development Plan and strategic initiatives.

  – ***Appomattox River Dredging.*** Provides $500,000 from the general fund in the second year to restore the navigation channel in the Appomattox River to historic downtown Petersburg.

  – ***Virginia Horse Center.*** Provides $720,349 general fund to increase operating support for the Virginia Horse Center Foundation from $169,651 to $890,000 GF in the second year.

  Reconvened Session Amendments

  – ***Change Title of Item.*** Changes the title of Item 506 from *Economic Contingency* to *Economic Contingency and Unallocated Amounts*.

  – ***State Fair of Virginia Road Improvements.*** Authorizes the Commonwealth Transportation Board to issue FRANs for road improvements (widening State Route 30 in Hanover and Caroline Counties from 2-lanes to 4-lanes over a 2-mile stretch) to assist the State Fair of Virginia. FRANs could be issued to address costs in excess of the resources provided by existing state programs and private contributions for the road improvements.

– ***Virginia Horse Center.*** Provides an additional $10,000 GF in the second year for the Virginia Horse Center.

– ***Grace E. Harris Leadership Institute.*** Provides $100,000 GF in the second year for the Grace E. Harris Leadership Institute at Virginia Commonwealth University.

– ***Va. Biotechnology Research Park.*** Provides $3.2 million GF the first year to compensate the Virginia Biotechnology Research Park for land the Park had purchased. This land will be used to assist Phillip Morris USA in constructing a major research facility on the site.

– ***Appomattox River Dredging.*** Deletes language that required the appropriation to be repaid after the dredging project is completed with the proceeds credited to the Governor's Development Opportunity Fund.

– ***Public Safety Officers' Compression Pay.*** See Compensation Supplements.

– ***National Guard Life Insurance Premiums.*** Provides $350,220 GF to pay the employee share of the premiums for the $250,000 federal military life insurance benefit on behalf of all soldiers deployed with the Virginia National Guard.

– ***Career and Technical Training, Testing and Certification.*** Provides the $1.5 million GF the second year to reimburse school divisions and community colleges for career and technical training, testing and Certification.

– ***Rural Economic Development Initiative.*** Provides $5.1 million to be spent on a variety of items to be determined by the Governor, which "may be used for, but is not limited to" these items: (1) regional consortium grants in distressed regions; (2) a New Virginia Trails program; (3) an artisan network organization; (4) a Virginia Artisan Trail; (5) at least one additional regional artisan center; (6) Virginia Small Manufacturing Assistance Program; (7) acquisition and redevelopment of closed industrial sites in rural areas; (8) and a rails-to-trails network in Southside.

– ***School Breakfast State Reimbursement Program.*** Adds $1.2 million GF to provide 20 cents for every new school breakfast provided by

school divisions. These funds may not supplant existing local funds for school nutrition programs.

– ***Va. Modeling, Analysis and Simulation Center.*** Includes $1.5 million GF to enhance the Center's research efforts and to strengthen collaborative work with the U.S. Joint Forces Command headquartered in Norfolk.

– ***Treasury Board Debt Service Savings Reversion.*** Language captures $4.0 million GF in FY 2005 and $750,000 in FY 2006 for anticipated savings in debt service costs.

– ***Virginia Health Care Fund Reversion.*** Language captures a one-time reversion of $6.5 million NGF to the general fund by June 30, 2006. Because the Medicaid program receives appropriations from the general fund and the Virginia Health Care Fund (VHCF), additional anticipated revenues from the VHCF allow for a reduction in the general fund appropriation.

– ***Salem Convention Center Sales Tax Revenues.*** Overrides the Code of Virginia to provide a one-year extension until July 1, 2006, for the City of Salem to issue bonds for a new public facility and retain its current authority to use all sales tax revenue generated in the new facility for debt service.

- **Public Safety Telecommunications**

  - ***State Agencies Radio System (STARS):*** Transfers $2.3 million GF the second year for the State Agencies Radio System (STARS) project management from Central Appropriations to the Department of State Police.

Independent

The amendments approved by the 2005 Session of the General Assembly include an increase of $185,000 NGF in the second year for the Virginia Retirement System.

- **Virginia Retirement System**

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

Non-state Agencies

The adopted 2004-06 budget provides $25,000 GF the first year, and $34.1 million GF the second year for grants to the following 192 non-state agencies:

	FY 2004-06
4-H Educational Centers, to the Virginia 4-H for	$150,000
Air Force Museum Foundation	100,000
Amherst County Museum and Historical Society	5,000
Arlington Signature Theatre	200,000
National Museum of the U.S. Army, to the Army Historical Foundation for	250,000
Art Museum of Western Virginia	2,430,000
Arts and Education in Concert	25,000
Avoca Museums and Historical Society	12,500
Bay School Cultural Arts Center	12,500
Beacon Theater	50,000
Beaverdam Heritage Days Foundation	25,000
Bedford City/County Museum	50,000
Belle Grove Plantation	50,000
Ben Lomond Manor House	37,500
Birthplace of County Music	12,500
Black History Museum	50,000
Black Women United For Action	50,000
Blue Ridge Zoological Society of Virginia	87,500
Boys and Girls Clubs of the Peninsula	12,500
Breaks Interstate Park	50,000
Brentsville Courthouse Historic Centre	37,500
Bridging Boundaries International	25,000
Camp Baker	150,000
Campagna Center Exterior Repairs	50,000
Carter House	50,000
Celebrating Special Children	75,000
Center for Excellence in Education	25,000
Center in the Square	200,000
Championship Horse Show, to the Virginia 4-H for	25,000
Chesapeake Arboretum	27,500
Children's Museum of Virginia	300,000
Christiansburg Institute Museum and Archive	25,000
Chrysler Museum	540,000
Church Quarter	7,500
Coal Miners Memorial	12,500

Cold War Museum	125,000
Committee for the Historic Cavalry Battles	50,000
Conner House	25,000
Crab Orchard Museum and Pioneer Park, Inc.	52,500
Danville Museum of Fine Arts and History	12,766
Dinwiddie Institute	12,500
DOVES, Inc	25,000
E. Trinkle Regional Visitors Center, to the Town of Wytheville for	12,500
Ecumenical Community Helping Others (ECHO)	25,000
Endview Plantation	50,000
ENS Foundation	25,000
Environmental Alliance for Senior Involvement	5,000
Essex County Museum	15,000
Estes Center	100,000
Fairfax Station Railroad Museum	7,500
Fairfield Foundation	12,500
First Freedom Center	125,000
Fredericksburg Area Museum and Cultural Center	520,000
Freedom Museum	100,000
Freedom Park in James City County	50,000
French and Indian War Foundation	10,000
Friends of the Fairfax Station	17,500
Friends of Wilderness Battlefield	10,000
General Charles Fenton Mercer Grave Site	7,000
General Douglas MacArthur Foundation	50,000
George C. Marshall Foundation	100,000
George Washington's Ferry Farm	150,000
Great Bridge Battlefield Visitor Center	125,000
Greenway Court	12,500
Hand Workshop Art Center	150,000
Hanover Community Center	25,000
Harrison Museum for African American Culture	50,000
Henricus Foundation	55,000
Historic Jamestowne, to APVA for	200,000
Historical Old Stone High School in Louisa	50,000
History Museum and Historical Society of Western Virginia	37,500
Holiday House	25,000
Hurrah Players	25,000
Jewish Community Center of Northern Virginia	50,000
Jewish Council for the Aging	12,000
Jewish Foundation for Group Homes	45,000
Jewish Foundation for Group Homes - Renovations	50,000
Jewish Social Service Agency	40,000

Jubal Early Homeplace, to the Jubal A. Early Preservation Trust for	12,500
Kerr Place Museum, to the Eastern Shore Historical Society for	15,000
King and Queen Marriott School Project	50,000
Kinsale Foundation	10,000
La Crosse Hotel	125,000
Lee Hall Mansion	50,000
Lee Hall Train Depot	50,000
Lee-Fendall House Repairs	50,000
Liberia House	62,500
Little England Chapel, to the Newtown Improvement and Civic Club for	7,500
Lorton Community Action Center	15,000
Lynchburg Academy of Fine Arts	430,000
Lynnhaven House	35,000
Lyric Theatre	5,000
MacCallum More Museum and Gardens	22,500
Marine Corps Heritage Foundation	640,000
Mary Ball Washington Museum and Library	10,000
Menokin Foundation	70,000
Merchants Hope Church	25,000
Metro Richmond Sports Backers	50,000
Montpelier Center for Arts and Education	5,000
Montpelier Foundation	200,000
Mosby House Museum	12,500
Moton Community Center	25,000
Museum of the Shenandoah Valley	380,000
National Rehabilitation & Rediscovery Foundation	25,000
Natural Bridge Volunteer Fire Department	40,000
Newsome House Museum and Cultural Center	37,500
Norfolk Botanical Gardens	50,000
NOVA Regional Park Authority	100,000
Oakland, to the Nelson County Museum of History for	50,000
Oasis Soup Kitchen, City of Portsmouth	40,000
Oatlands	53,750
Old Brick House Foundation	75,000
Our Health, Inc.	100,000
Palace Theater in Cape Charles	12,500
Paramount Theatre	270,000
Patrick County Music Association	12,500
Patriot Project	5,000
Permanent Marker for the 400th Anniversary, to the Jamestown-Yorktown Foundation for the	50,000
Pocahontas, Inc.	9,000

Poplar Forest	700,000
Portsmouth Library, to the City of Portsmouth for the	100,000
Pulaski Fine Arts Center	12,500
Pulaski Theater	37,500
Railroad Museum - Chatham, to the Pittsylvania Historical Society fo	12,500
Railroad Museum of Virginia	300,000
Ralph Stanley Museum and Traditional Mountain Music Center	50,000
Red Hill Shrine, to the Patrick Henry Memorial Foundation for	12,500
Reedville Fisherman's Museum	100,000
Remote Area Medical Health Expedition (RAM)	25,000
Reston Arts Center	135,000
Richmond Ballet	75,000
Richmond Korean Senior Citizen Association	15,000
Riddick's Folly, Inc.	4,233
Rippon Lodge	50,000
Roanoke Symphony	5,000
Rosenwald School Building, to Greensville County for	25,000
Rosewell Foundation	45,000
Salem Historical Society	50,000
Schooner Virginia	350,000
Science Museum of Western Virginia	75,000
Sedalia Center	40,000
Shenandoah Valley Battlefields Foundation	140,000
Shenandoah Valley Discovery Museum	480,000
Specials Olympics of Virginia, Inc.	100,000
St. John's Church Foundation	25,000
St. Mary’s Health Wagon	25,000
Staunton Performing Arts Center	380,000
Steamboat Museum	15,000
Stonewall Camp #380, to Portsmouth Confederate Monument for	7,500
Stratford Hall	100,000
The Barns at Rosehill	5,000
The Barter Foundation	1,090,000
Theatre IV	12,500
Tidewater Center for Speech and Language Disorders	10,000
Tinner Hill Heritage Museum	7,500
Todi Festival, City of Portsmouth	40,000
Town of Pocahontas	1,000
Trail of the Lonesome Pine	10,000
Trevillian Station Battlefield Foundation	25,000
USS Monitor Center at the Mariners Museum	1,490,000
Virginia Beach Convention & Visitors Bureau	75,000
Vienna Volunteer Fire Department	50,000

Village View Foundation	15,000
Virginia Air and Space Museum	37,500
Virginia Aquarium and Marine Science Center	1,040,000
Virginia Arts Festival	270,000
Virginia Beach Performing Arts Center	540,000
Virginia Council on Indians	25,000
Virginia Economic Bridge, Inc.	100,000
Virginia Foundation for Housing Preservation	25,000
Virginia Historical Society	200,000
Virginia Living Museum	1,490,000
Virginia Museum of Transportation	225,000
Virginia Opera	75,000
Virginia Performing Arts Foundation	8,500,000
Virginia Rural Water Association	5,000
Virginia Senior Games	37,500
Virginia Space Flight Academy	12,500
Virginia Sports Hall of Fame	100,000
Virginia War Museum Foundation Historic Services	12,500
Virginia War Museum Foundation Historic Services - Causey's Mill	15,000
Virginia's Explore Park	200,000
Wakefield Foundation	15,000
Walton Mountain Museum*	17,500
Warwick Courthouse	25,000
Wayne Theatre Alliance	500,000
Wayside Theater	10,000
Westmoreland Poor School Society*	25,000
William King Regional Arts Center	200,000
Wolf Trap Foundation for the Performing Arts	1,570,000
Woodrow Wilson Presidential Library	1,380,000
Youth Outreach Services, to the Youth Corporation, Inc. for	25,000
TOTAL	**$34,144,749**

* Not subject to the matching requirements.

Capital Outlay

The capital outlay amendments provide a net increase of $705.3 million in project funding. Specific actions include an increase of $164.0 million from the state general fund largely for cost overruns on previously approved projects and for funding of capital maintenance reserve; $10.6 million in 9(c) bond authority; $277.2 million in 9(d) bond authority for auxiliary enterprise and other nongeneral fund revenue-supported projects at the colleges and universities; and $256.0 million in nongeneral fund cash projects.

Capital Outlay Amendments
(by Fund Source)

Fund Type	$ Millions
Budget Bill:	
General Fund	$164.0
VPBA Bonds	($2.5)
9 (c) Bonds	10.6
9 (d) Bonds	277.2
Nongeneral Funds	256.0
Total	**$705.3**

Capital Outlay Amendments
(by Category)

Category	GF
Project Cost Overruns and Supplements	59,933,118
Maintenance Reserve State Facilities	45,267,000
Equipment for Previously Approved Projects	28,535,000
JMU Property Acquisition	8,000,000
VMI Kilbourne Hall Supplement	7,400,000
New Projects	14,860,800
Total	**$163,995,918**

* Tables in Appendix D detail the capital outlay amendments.

Selected Capital Outlay Actions

- **Department of General Services**

  - ***8th Street / 9th Street Office Building and Parking Deck.*** Provides authority to enter into a written agreement to construct office space and a parking deck under the Public-Private Education Facilities and Infrastructure Act of 2002 (PPEA) to replace the 8th and 9th Street Office Buildings. Prior to beginning the project, the language specifies that a professional assessment be performed to determine the historical or architectural worth of these buildings and whether an alternative disposition of the buildings is feasible. In addition, the amendment eliminates $2.5 million in previously authorized tax-supported debt for the demolition of the 8th Street Office Building.

- **Capital Project Cost Overruns**

  - ***Project Supplements.*** Provides $59.9 million GF to supplement previously approved capital projects that have experienced significant cost increases in building materials, primarily steel and concrete. The funding supplements include $25.0 million for the Virginia Community College System and $7.0 million for the Department of Conservation and Recreation. No projects are specified in the Virginia Community College System or the Department of Conservation and Recreation; however language in each area requires that the projects be evaluated to include potential cost savings before transferring funds to a particular project. The language also requires that the projects maintain their original programmatic intent.

    The remaining $27.9 million is provided for the capital projects in four-year colleges and universities, the Department of Agriculture, the Department of Forestry and the Department of Corrections. Language in Central Capital Outlay authorizes the Director of the Department of Planning and Budget to transfer unobligated amounts from these projects once they are under contract to address other cost overruns.

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

  - ***Maintenance Reserve.*** Provides $42.9 million GF the first year for deferred maintenance projects at state agencies, including new roofing, electrical repairs, and replacement of heating systems. In addition, language acknowledges that the second year appropriation was transferred administratively to the first year. In total this results in $88.2 million GF made available in the first year to address deferred maintenance statewide.

- **Virginia Military Institute**

  - ***Kilbourne Hall Complex Renovation.*** Provides an additional $7.4 million GF to fully fund the renovation of the Kilbourne Hall Complex. The 2004 General Assembly provided $9.1 million GF for this project along with authorization for $9.1 million NGF in anticipation that federal funding might be available to supplement the project. Because the institution was unsuccessful in attracting federal funds for this purpose, additional general fund support is required in order to complete the project.

  - ***Old Barracks Renovation and Addition.*** Provides $1.9 million GF to begin the renovation of the Old Barracks as well as provide for an addition to the facility.

- **James Madison University**

  - ***Acquire Rockingham Memorial Hospital.*** Provides $8.0 million GF and $10 million in 9(d) revenue bonds to begin the purchase of the property and facilities of the Rockingham Memorial Hospital. The amounts represent the first installment of the purchase which has a total cost of $50.6 million. Of this amount, $10 million will be paid from nongeneral fund sources. This acquisition will enable the university to increase its capacity for future enrollment growth.

- **Department of Criminal Justice Services**

  - ***Northern Virginia Forensic Lab.*** Provides $2.0 million GF to purchase property in Prince William County to serve as the site for a new forensic laboratory. Language also provides flexibility for the Governor to initiate a public-private partnership for the construction of the new lab.

- **Department of Conservation and Recreation**

  - ***Capital Maintenance.*** Provides $2.4 million GF to address deferred maintenance requirements in state parks. This is a supplement to the amounts included as part of central maintenance reserve.

- **Department of Mental Health**

  - ***Southeastern Virginia Training Center Equipment.*** Provides $3.1 million GF to replace food service equipment and address health safety concerns in the Southeastern Virginia Training Center.

- **Equipment Supplements**

  - ***Equipment for Various Agencies.*** Provides $28.5 million GF to purchase furnishings and equipment for projects scheduled to open in the upcoming biennium. The table below summarizes the allocations.

Equipment Supplements
($ in millions)

Agency/Project	Amount
Department of Forestry	
Abingdon Mechanic Shop and Cold Storage and Grayson and Carroll Counties Area Offices	$ 0.1
Christopher Newport University	
Library / Information Technology Center	1.8
Virginia Institute of Marine Science	
Marine Research Building	0.4
University of Mary Washington	
James Monroe Center Campus	1.1
Norfolk State University	
Education Building	0.2
Robinson Technology Building	0.5
RISE Building	2.0
Old Dominion University	
Physical Sciences Building	3.9
Virginia Commonwealth University	
Hibbs Building	0.2
Hibbs Building Classrooms	0.5
Virginia Community College System	
Fine Arts Building, Blue Ridge	1.2
Various Campus Facilities, Dabney S. Lancaster	0.5
Virginia Military Institute	
Nichols Engineering Building	3.2
Virginia Tech	
Biology Building	2.7
Phase I Classrooms	2.7
Virginia State	
Science and Technology Building	2.0
Gandy Hall	0.7
Department of Conservation and Recreation	
Various State Parks	2.7
Virginia Museum of Natural History	
New Museum	2.1
Total Equipment Supplements	**$ 28.5**

APPENDIX A

Aid for Public Education
2004-2005

Adopted Amendments to HB 1500 / SB 700 as Introduced for FY 2005 Distribution for Direct Aid to Public Education

Division	Key Data			FY 2005 HB 1500 / SB 700 Budget As Introduced	Technical Updates			FY 2004 Additional Lottery Redirected to Basic Aid	FY 2005[1, 2]
	2004-2006 Composite Index	Chapter 4 Projected FY 2005 ADM	December 2004 Projected FY 2005 ADM		Revised Sales Tax Estimate	Governor's School Savings	VPSA Updates		HB 1500 / SB 700 as Introduced Plus Adopted Amendments
ACCOMACK	.2884	5,121	5,115	28,013,380	620	0	0	(48,442)	27,965,557
ALBEMARLE	.6054	12,596	12,190	38,652,777	2,555	0	26,000	(64,023)	38,617,308
ALLEGHANY	.2423	2,935	2,935	15,635,516	221	0	0	(29,602)	15,606,135
AMELIA	.3516	1,711	1,787	8,607,192	207	0	0	(15,425)	8,591,974
AMHERST	.2940	4,462	4,610	22,613,051	473	0	0	(43,323)	22,570,201
APPOMATTOX	.2797	2,255	2,259	11,725,518	208	0	0	(21,655)	11,704,072
ARLINGTON	.8000	18,176	17,932	40,304,889	4,990	0	0	(47,735)	40,262,144
AUGUSTA	.3434	10,650	10,633	48,886,917	1,259	0	0	(92,922)	48,795,254
BATH	.8000	803	782	1,811,563	204	0	0	(2,083)	1,809,684
BEDFORD	.3714	9,885	9,887	41,995,170	1,160	0	0	(82,724)	41,913,606
BLAND	.2827	945	894	5,144,598	81	0	0	(8,535)	5,136,144
BOTETOURT	.4061	4,770	4,801	20,476,225	677	0	0	(37,949)	20,438,953
BRUNSWICK	.2568	2,314	2,221	13,976,674	139	0	0	(21,970)	13,954,843
BUCHANAN	.2788	3,514	3,532	19,316,199	309	0	0	(33,903)	19,282,605
BUCKINGHAM	.2527	2,165	2,150	12,456,620	194	0	0	(21,381)	12,435,433
CAMPBELL	.2768	8,498	8,670	41,603,607	794	0	0	(83,459)	41,520,942
CAROLINE	.3109	3,626	3,790	18,179,110	360	0	0	(34,757)	18,144,713
CARROLL	.3001	4,084	4,006	20,099,328	399	0	0	(37,321)	20,062,407
CHARLES CITY	.4199	885	844	4,400,056	108	0	0	(6,519)	4,393,644
CHARLOTTE	.2331	2,165	2,173	12,451,574	156	0	0	(22,183)	12,429,548
CHESTERFIELD	.3785	56,131	55,669	223,108,147	6,378	0	0	(460,506)	222,654,019
CLARKE	.5546	2,048	2,114	7,132,805	371	0	0	(12,531)	7,120,646
CRAIG	.3356	717	674	3,733,687	90	0	0	(5,959)	3,727,818
CULPEPER	.3919	6,305	6,417	26,550,035	803	0	0	(51,934)	26,498,904
CUMBERLAND	.2943	1,414	1,342	7,357,880	167	0	0	(12,606)	7,345,440
DICKENSON	.2492	2,532	2,524	13,859,320	164	0	0	(25,218)	13,834,265
DINWIDDIE	.2844	4,512	4,527	21,863,238	373	0	0	(43,122)	21,820,489
ESSEX	.4175	1,675	1,559	7,304,447	238	0	0	(12,085)	7,292,600
FAIRFAX	.7489	159,791	158,302	376,464,015	42,328	0	0	(529,068)	375,977,275
FAUQUIER	.6193	10,522	10,684	31,445,080	2,210	0	0	(54,137)	31,393,152
FLOYD	.3251	2,156	2,087	10,195,887	220	0	0	(18,748)	10,177,358
FLUVANNA	.3595	3,374	3,402	15,112,635	339	0	0	(28,998)	15,083,976
FRANKLIN	.3882	7,185	7,108	31,734,310	920	0	0	(57,880)	31,677,350
FREDERICK	.3794	11,731	11,649	48,663,443	1,323	0	0	(95,165)	48,569,601
GILES	.2946	2,518	2,531	12,436,949	258	0	0	(23,764)	12,413,443
GLOUCESTER	.3132	6,078	6,037	28,371,031	666	0	0	(55,182)	28,316,515
GOOCHLAND	.8000	2,179	2,164	4,529,019	554	0	0	(5,760)	4,523,814
GRAYSON	.2932	2,237	2,205	11,902,078	216	0	0	(20,744)	11,881,550
GREENE	.3241	2,675	2,639	13,980,609	281	0	0	(23,744)	13,957,146
GREENSVILLE	.2203	1,557	1,684	10,037,894	116	0	0	(17,472)	10,020,538
HALIFAX	.2380	5,860	5,921	34,411,470	478	0	0	(60,053)	34,351,895
HANOVER	.4539	18,484	18,178	65,127,516	2,495	0	0	(132,128)	64,997,883
HENRICO	.4834	45,966	46,113	170,269,316	7,139	0	0	(317,069)	169,959,386
HENRY	.2717	7,937	7,752	41,665,439	807	0	0	(75,147)	41,591,100
HIGHLAND	.6274	300	299	1,382,378	67	0	0	(1,481)	1,380,964
ISLE OF WIGHT	.3695	5,013	5,025	22,870,243	683	0	0	(42,169)	22,828,757

Adopted Amendments to HB 1500 / SB 700 as Introduced for FY 2005 Distribution for Direct Aid to Public Education

Division	Key Data			FY 2005 HB 1500 / SB 700 Budget As Introduced	Technical Updates			FY 2004 Additional Lottery Redirected to Basic Aid	FY 2005[1, 2]
	2004-2006 Composite Index	Chapter 4 Projected FY 2005 ADM	December 2004 Projected FY 2005 ADM		Revised Sales Tax Estimate	Governor's School Savings	VPSA Updates		HB 1500 / SB 700 as Introduced Plus Adopted Amendments
JAMES CITY	.5988	8,625	8,706	26,384,549	1,675	0	0	(46,492)	26,339,732
KING GEORGE	.3700	3,289	3,308	14,081,540	359	0	0	(27,742)	14,054,156
KING & QUEEN	.3376	790	832	5,129,778	96	0	0	(7,338)	5,122,536
KING WILLIAM	.3482	1,864	1,911	9,319,841	209	0	0	(16,577)	9,303,473
LANCASTER	.6498	1,323	1,415	4,162,529	313	0	0	(6,594)	4,156,248
LEE	.1845	3,686	3,621	24,180,091	181	0	0	(39,305)	24,140,966
LOUDOUN	.7220	43,642	43,515	100,533,452	9,171	0	0	(159,025)	100,383,598
LOUISA	.5591	4,300	4,330	14,414,749	854	0	0	(25,409)	14,390,194
LUNENBURG	.2626	1,660	1,711	9,948,391	168	0	0	(16,794)	9,931,765
MADISON	.4194	1,879	1,836	8,296,363	280	0	0	(14,185)	8,282,458
MATHEWS	.4474	1,274	1,257	5,483,185	191	0	0	(9,248)	5,474,128
MECKLENBURG	.3093	4,707	4,838	24,560,517	468	0	0	(44,473)	24,516,512
MIDDLESEX	.5522	1,393	1,305	5,112,136	255	0	0	(7,780)	5,104,610
MONTGOMERY	.3877	9,539	9,342	41,969,939	1,338	0	0	(76,132)	41,895,145
NELSON	.4664	1,976	1,996	8,587,860	346	0	0	(14,173)	8,574,033
NEW KENT	.4177	2,583	2,578	10,637,557	361	0	0	(19,983)	10,617,935
NORTHAMPTON	.3555	1,954	1,932	10,379,107	262	0	0	(16,575)	10,362,794
NORTHUMBERLAND	.5955	1,432	1,439	4,825,348	288	0	0	(7,750)	4,817,886
NOTTOWAY	.2431	2,273	2,329	13,909,956	206	0	0	(23,462)	13,886,700
ORANGE	.4127	4,147	4,271	18,078,405	581	0	0	(33,390)	18,045,596
PAGE	.3049	3,479	3,515	17,449,532	341	0	0	(32,519)	17,417,354
PATRICK	.2859	2,554	2,565	13,567,582	239	0	0	(24,381)	13,543,439
PITTSYLVANIA	.2694	9,187	9,035	46,613,170	852	0	0	(87,862)	46,526,160
POWHATAN	.3787	4,297	4,154	17,723,003	490	0	0	(34,350)	17,689,143
PRINCE EDWARD	.2906	2,779	2,668	14,884,713	291	0	0	(25,188)	14,859,816
PRINCE GEORGE	.2507	6,041	6,145	30,485,793	474	0	0	(61,282)	30,424,985
PRINCE WILLIAM	.4086	64,654	64,575	279,799,640	7,979	0	0	(502,831)	279,304,787
PULASKI	.3074	4,793	4,874	23,983,619	526	0	0	(44,934)	23,939,211
RAPPAHANNOCK	.6905	1,012	1,004	3,089,621	285	0	0	(4,136)	3,085,770
RICHMOND	.3421	1,228	1,200	6,171,843	128	0	0	(10,511)	6,161,459
ROANOKE	.3926	14,786	14,400	61,449,053	1,941	0	0	(116,417)	61,334,577
ROCKBRIDGE	.4516	2,702	2,750	11,205,775	430	0	0	(20,073)	11,186,131
ROCKINGHAM	.3526	10,885	10,831	48,920,018	1,436	0	0	(93,327)	48,828,128
RUSSELL	.2496	3,915	4,085	23,853,234	365	0	0	(40,804)	23,812,796
SCOTT	.2115	3,756	3,640	21,217,269	251	0	0	(38,206)	21,179,314
SHENANDOAH	.3678	5,804	5,790	25,898,800	697	(119,041)	0	(48,718)	25,731,738
SMYTH	.2355	4,870	4,932	27,867,015	409	0	0	(50,189)	27,817,235
SOUTHAMPTON	.2802	2,888	2,778	14,890,265	308	0	0	(26,613)	14,863,960
SPOTSYLVANIA	.3573	22,636	22,773	96,211,792	2,571	0	0	(194,806)	96,019,557
STAFFORD	.3274	25,600	25,439	105,563,106	2,506	0	0	(227,741)	105,337,871
SURRY	.8000	1,053	1,067	2,575,504	259	0	0	(2,841)	2,572,922
SUSSEX	.2961	1,333	1,350	7,524,905	119	0	0	(12,651)	7,512,373
TAZEWELL	.2626	6,923	6,848	36,500,920	606	0	0	(67,208)	36,434,318
WARREN	.3704	5,095	5,189	21,985,341	635	0	0	(43,486)	21,942,490
WASHINGTON	.3489	7,160	7,236	32,265,380	725	0	0	(62,708)	32,203,398
WESTMORELAND	.3801	1,971	1,794	8,798,006	268	0	0	(14,798)	8,783,476

Adopted Amendments to HB 1500 / SB 700 as Introduced for FY 2005 Distribution for Direct Aid to Public Education

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	2004-2006 Composite Index	Chapter 4 Projected FY 2005 ADM	December 2004 Projected FY 2005 ADM		Revised Sales Tax Estimate	Governor's School Savings	VPSA Updates		HB 1500 / SB 700 as Introduced Plus Adopted Amendments
WISE	.2062	6,548	6,646	36,851,246	455	0	0	(70,214)	36,781,487
WYTHE	.3017	4,226	4,181	20,772,266	433	0	0	(38,863)	20,733,837
YORK	.3548	12,705	12,363	49,897,659	1,318	0	26,000	(106,169)	49,818,808
ALEXANDRIA	.8000	10,540	10,672	24,693,616	3,091	0	0	(28,410)	24,668,297
BRISTOL	.3496	2,349	2,330	12,142,120	272	0	0	(20,166)	12,122,227
BUENA VISTA	.2322	1,114	1,117	6,508,001	83	0	0	(11,416)	6,496,668
CHARLOTTESVILLE	.6111	4,215	4,144	17,640,142	1,131	0	0	(21,452)	17,619,821
COLONIAL HEIGHTS	.4721	2,828	2,891	10,635,616	433	0	0	(20,309)	10,615,740
COVINGTON	.3221	868	838	4,462,154	57	0	0	(7,477)	4,454,734
DANVILLE	.2741	7,060	7,012	37,294,348	779	0	0	(67,751)	37,227,375
FALLS CHURCH	.8000	1,958	1,893	4,019,070	496	0	0	(5,038)	4,014,528
FREDERICKSBURG	.7005	2,402	2,423	6,521,664	564	0	0	(9,659)	6,512,569
GALAX	.3239	1,359	1,302	6,263,368	109	0	0	(11,716)	6,251,762
HAMPTON	.2521	22,746	22,711	117,094,791	2,128	0	26,000	(226,074)	116,896,845
HARRISONBURG	.4804	4,097	4,169	16,885,252	634	0	0	(28,829)	16,857,057
HOPEWELL	.2343	3,839	3,835	21,071,517	302	0	0	(39,082)	21,032,737
LYNCHBURG	.3830	8,612	8,539	39,407,714	1,396	0	0	(70,128)	39,338,982
MARTINSVILLE	.2678	2,537	2,569	13,291,937	241	0	0	(25,039)	13,267,139
NEWPORT NEWS	.2598	31,592	31,100	162,827,137	3,206	0	0	(306,399)	162,523,945
NORFOLK	.2632	34,351	33,700	185,445,335	3,348	0	0	(330,490)	185,118,194
NORTON	.3411	699	713	3,396,532	80	0	0	(6,253)	3,390,359
PETERSBURG	.2197	5,029	5,086	31,317,250	344	0	0	(52,818)	31,264,776
PORTSMOUTH	.2100	15,807	15,300	86,346,614	1,051	0	0	(160,878)	86,186,787
RADFORD	.3019	1,502	1,522	7,138,893	135	0	0	(13,993)	7,125,035
RICHMOND CITY	.4265	24,024	23,633	119,388,601	4,159	0	0	(180,396)	119,212,365
ROANOKE CITY	.3765	12,746	12,784	64,486,896	1,664	0	26,000	(106,091)	64,408,469
STAUNTON	.3983	2,676	2,615	13,958,720	439	0	0	(20,941)	13,938,218
SUFFOLK	.3012	14,054	13,400	64,174,825	1,390	0	0	(124,629)	64,051,585
VIRGINIA BEACH	.3353	75,197	74,339	326,542,200	8,681	0	0	(652,635)	325,898,246
WAYNESBORO	.3349	3,000	2,986	13,742,899	334	0	0	(26,435)	13,716,799
WILLIAMSBURG	.8000	741	712	2,984,130	208	0	0	(1,897)	2,982,440
WINCHESTER	.5473	3,673	3,595	12,941,974	640	0	0	(21,659)	12,920,954
FAIRFAX CITY	.8000	3,075	2,720	5,648,702	791	0	0	(7,240)	5,642,252
FRANKLIN CITY	.3033	1,381	1,386	8,031,458	130	0	0	(12,851)	8,018,737
CHESAPEAKE CITY	.3215	40,081	40,029	181,731,999	4,447	0	0	(358,791)	181,377,655
LEXINGTON	.4380	642	640	3,089,873	70	0	0	(4,788)	3,085,155
EMPORIA	.2931	945	875	4,841,454	71	0	0	(8,232)	4,833,293
SALEM	.3905	3,871	3,930	15,620,925	499	0	0	(31,880)	15,589,544
BEDFORD CITY	.3125	872	936	4,239,943	96	0	0	(8,560)	4,231,479
POQUOSON	.3313	2,560	2,549	10,814,425	250	0	(52,000)	(22,524)	10,740,151
MANASSAS CITY	.4254	6,909	6,578	28,659,989	971	0	(208,000)	(50,311)	28,402,649
MANASSAS PARK	.3661	2,278	2,299	11,443,616	251	0	(104,000)	(19,393)	11,320,475
COLONIAL BEACH	.2696	572	588	3,398,216	42	0	(52,000)	(5,721)	3,340,537
WEST POINT	.2622	761	797	4,044,975	51	0	(78,000)	(7,822)	3,959,204
		1,185,228	**1,177,369**	**4,850,059,088**	**174,801**	**(119,041)**	**(390,000)**	**(8,791,007)**	**4,840,933,841**

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

2 In addition, estimated distributions include unfunded adjustments of $11.7 million statewide. Unless sufficient balances are available, Basic Aid calculations may be prorated up to 0.5 percent.

APPENDIX B

Aid for Public Education
2005-2006

Adopted Amendments to HB 1500 / SB 700 as Introduced for FY 2006 Distribution for Direct Aid to Public Education

	Key Data				Technical Updates						FY 2006
Division	2004-2006 Composite Index	Chapter 4 Projected FY 2006 ADM	December 2004 Projected FY 2006 ADM	FY 2006 HB 1500 / SB 700 Budget as Introduced	Revised Sales Tax Estimate & HB 2762	Governor's Schools Adjustments & Planning Grant	VPSA Updates	At-Risk Add-On 4% Restoration	Vocational Education Equipment	Adjustment for Breakfast Reimbursement Program[1, 2]	HB 1500 / SB 700 as Introduced Plus Adopted Amendments
ACCOMACK	.2884	5,093	5,078	29,591,100	2,501	0	0	36,018	4,864	(6,192)	**29,628,292**
ALBEMARLE	.6054	12,911	12,255	41,000,362	10,423	0	26,000	4,766	8,371	1,952	**41,051,874**
ALLEGHANY	.2423	2,959	3,006	16,897,403	901	0	0	6,498	3,571	(2,500)	**16,905,873**
AMELIA	.3516	1,690	1,832	9,273,915	845	0	0	3,455	2,550	(939)	**9,279,827**
AMHERST	.2940	4,415	4,674	24,054,685	1,929	0	0	10,170	5,222	(2,870)	**24,069,135**
APPOMATTOX	.2797	2,224	2,238	12,205,205	838	0	0	5,978	4,490	(1,855)	**12,214,657**
ARLINGTON	.8000	18,080	17,668	42,621,507	20,355	0	0	15,374	6,979	(35)	**42,664,179**
AUGUSTA	.3434	10,653	10,656	52,020,871	5,138	0	0	10,284	10,666	(6,512)	**52,040,447**
BATH	.8000	819	778	1,917,717	827	0	0	319	1,969	(842)	**1,919,990**
BEDFORD	.3714	9,917	9,973	44,544,405	4,733	0	0	11,162	5,845	(9,024)	**44,557,120**
BLAND	.2827	953	872	5,217,306	316	0	0	1,866	1,649	(1,071)	**5,220,066**
BOTETOURT	.4061	4,837	4,889	21,956,489	2,763	0	0	1,609	5,654	(1,590)	**21,964,924**
BRUNSWICK	.2568	2,299	2,178	14,201,686	829	0	0	18,739	2,331	(4,563)	**14,219,021**
BUCHANAN	.2788	3,412	3,465	19,741,969	1,261	0	0	26,994	2,658	(5,345)	**19,767,537**
BUCKINGHAM	.2527	2,146	2,124	12,952,955	753	0	0	11,129	2,868	(2,502)	**12,965,203**
CAMPBELL	.2768	8,463	8,712	44,104,866	3,240	0	0	15,383	4,970	(6,783)	**44,121,676**
CAROLINE	.3109	3,627	3,869	19,682,383	1,470	0	0	10,074	3,093	(2,923)	**19,694,097**
CARROLL	.3001	4,113	3,985	20,905,744	1,661	0	0	13,293	5,996	(5,278)	**20,921,416**
CHARLES CITY	.4199	876	823	4,534,143	526	0	0	3,262	1,758	(936)	**4,538,753**
CHARLOTTE	.2331	2,156	2,157	13,268,333	627	0	0	9,757	2,077	(3,986)	**13,276,809**
CHESTERFIELD	.3785	57,430	56,663	240,795,482	26,021	0	0	40,298	21,905	21,409	**240,905,114**
CLARKE	.5546	2,061	2,177	7,708,730	1,517	0	0	685	1,828	1,076	**7,713,836**
CRAIG	.3356	723	654	3,871,934	356	0	0	570	1,221	(429)	**3,873,652**
CULPEPER	.3919	6,488	6,664	29,225,260	3,273	0	0	9,917	908	(4,067)	**29,235,292**
CUMBERLAND	.2943	1,453	1,352	7,776,959	683	0	0	8,989	1,298	(2,344)	**7,785,584**
DICKENSON	.2492	2,493	2,490	14,249,392	817	0	0	14,119	2,471	(3,486)	**14,263,313**
DINWIDDIE	.2844	4,573	4,605	23,317,023	1,521	0	0	10,040	4,442	(2,845)	**23,330,181**
ESSEX	.4175	1,707	1,531	7,672,871	957	0	0	4,700	2,193	(1,101)	**7,679,621**
FAIRFAX	.7489	161,365	158,817	400,332,498	172,665	0	0	38,401	69,368	4,979	**400,617,912**
FAUQUIER	.6193	10,720	11,084	34,217,355	9,013	100,000	0	3,086	9,691	(3,193)	**34,335,952**
FLOYD	.3251	2,211	2,096	10,736,367	895	0	0	3,645	2,144	(1,486)	**10,741,565**
FLUVANNA	.3595	3,454	3,439	16,257,235	1,383	(57,752)	0	1,907	2,422	1,159	**16,206,353**
FRANKLIN	.3882	7,236	7,081	33,256,804	3,743	0	0	15,683	7,993	(8,306)	**33,275,917**
FREDERICK	.3794	12,119	12,048	53,084,941	5,393	0	0	5,533	11,728	16,014	**53,123,609**
GILES	.2946	2,517	2,539	13,054,475	1,051	0	0	3,899	2,133	(1,825)	**13,059,733**
GLOUCESTER	.3132	5,985	5,933	29,379,504	2,646	0	0	7,343	6,573	(3,226)	**29,392,840**
GOOCHLAND	.8000	2,233	2,223	4,879,541	2,259	0	0	457	2,333	(1,256)	**4,883,334**
GRAYSON	.2932	2,225	2,174	12,284,478	857	0	0	9,916	2,921	(3,489)	**12,294,683**
GREENE	.3241	2,678	2,659	14,779,065	1,147	0	0	2,986	2,511	(1,191)	**14,784,517**
GREENSVILLE	.2203	1,534	1,712	10,628,995	472	0	0	11,571	3,319	(2,738)	**10,641,619**
HALIFAX	.2380	5,832	5,953	36,290,491	1,947	0	0	36,408	5,614	(6,531)	**36,327,930**
HANOVER	.4539	19,003	18,452	69,658,365	10,176	0	0	4,966	10,532	(3,566)	**69,680,473**
HENRICO	.4834	47,283	47,578	185,719,964	29,120	0	0	44,559	26,848	19,158	**185,839,649**
HENRY	.2717	7,740	7,454	42,292,286	2,874	0	0	24,437	9,602	(8,740)	**42,320,460**
HIGHLAND	.6274	296	300	2,011,011	151	0	0	564	1,361	(319)	**2,012,769**
ISLE OF WIGHT	.3695	5,018	5,054	24,617,693	2,784	0	0	9,589	5,221	(3,088)	**24,632,199**
JAMES CITY	.5988	8,972	9,125	29,132,057	6,835	0	0	6,320	0	0	**29,145,212**

Adopted Amendments to HB 1500 / SB 700 as Introduced for FY 2006 Distribution for Direct Aid to Public Education

	Key Data				Technical Updates						FY 2006
Division	2004-2006 Composite Index	Chapter 4 Projected FY 2006 ADM	December 2004 Projected FY 2006 ADM	FY 2006 HB 1500 / SB 700 Budget as Introduced	Revised Sales Tax Estimate & HB 2762	Governor's Schools Adjustments & Planning Grant	VPSA Updates	At-Risk Add-On 4% Restoration	Vocational Education Equipment	Adjustment for Breakfast Reimbursement Program[1, 2]	HB 1500 / SB 700 as Introduced Plus Adopted Amendments
KING GEORGE	.3700	3,389	3,441	15,403,318	1,462	0	0	3,398	2,812	(1,212)	**15,409,778**
KING & QUEEN	.3376	762	814	5,355,081	407	0	0	5,991	1,033	(1,618)	**5,360,894**
KING WILLIAM	.3482	1,880	1,958	10,006,026	855	0	0	2,102	2,506	(1,799)	**10,009,690**
LANCASTER	.6498	1,282	1,437	4,439,628	1,278	0	0	3,381	1,494	(1,310)	**4,444,471**
LEE	.1845	3,658	3,564	24,977,390	920	0	0	29,955	3,179	(5,618)	**25,005,827**
LOUDOUN	.7220	47,379	47,110	112,896,385	37,410	0	0	5,075	23,911	12,985	**112,975,765**
LOUISA	.5591	4,324	4,412	15,583,087	3,484	0	0	5,326	3,465	(3,268)	**15,592,094**
LUNENBURG	.2626	1,624	1,704	10,438,560	678	0	0	13,201	2,993	(2,197)	**10,453,234**
MADISON	.4194	1,892	1,820	8,780,849	1,136	0	0	1,608	2,116	2,346	**8,788,054**
MATHEWS	.4474	1,247	1,224	5,654,812	765	0	0	1,186	1,959	(1,321)	**5,657,401**
MECKLENBURG	.3093	4,664	4,883	26,131,675	1,907	0	0	26,379	4,977	(3,888)	**26,161,050**
MIDDLESEX	.5522	1,418	1,294	5,364,685	1,041	0	0	1,668	1,900	(1,185)	**5,368,109**
MONTGOMERY	.3877	9,768	9,396	44,552,360	5,460	0	0	14,134	10,123	(5,314)	**44,576,763**
NELSON	.4664	1,968	2,012	9,119,934	1,415	0	0	3,749	2,237	(1,299)	**9,126,037**
NEW KENT	.4177	2,647	2,649	11,510,951	1,472	0	0	1,126	1,524	1,346	**11,516,419**
NORTHAMPTON	.3555	1,902	1,891	10,730,236	1,053	0	0	15,311	2,980	(2,885)	**10,746,695**
NORTHUMBERLAND	.5955	1,418	1,431	5,149,110	1,179	0	0	3,134	1,634	(1,749)	**5,153,309**
NOTTOWAY	.2431	2,220	2,318	14,472,999	832	0	0	12,640	3,201	(2,102)	**14,487,570**
ORANGE	.4127	4,210	4,482	19,782,656	2,372	0	0	5,122	3,453	(2,128)	**19,791,475**
PAGE	.3049	3,463	3,519	18,276,945	1,390	0	0	7,439	2,288	(2,220)	**18,285,842**
PATRICK	.2859	2,531	2,553	14,187,267	963	0	0	8,972	2,674	(2,772)	**14,197,104**
PITTSYLVANIA	.2694	9,272	9,028	49,603,664	3,472	0	0	23,621	12,146	(8,308)	**49,634,595**
POWHATAN	.3787	4,550	4,370	19,505,304	1,998	0	0	1,375	2,786	2,057	**19,513,520**
PRINCE EDWARD	.2906	2,824	2,636	15,466,754	1,165	0	0	18,479	2,584	(2,380)	**15,486,602**
PRINCE GEORGE	.2507	6,104	6,256	32,619,970	1,930	0	0	8,724	6,441	(3,584)	**32,633,482**
PRINCE WILLIAM	.4086	67,629	67,400	309,046,561	32,549	0	0	52,093	37,694	(10,425)	**309,158,472**
PULASKI	.3074	4,734	4,860	25,145,680	2,136	0	0	12,207	5,765	(4,442)	**25,161,346**
RAPPAHANNOCK	.6905	1,004	980	3,218,452	1,156	0	0	211	1,809	525	**3,222,153**
RICHMOND	.3421	1,222	1,183	6,419,026	506	0	0	3,023	1,749	(727)	**6,423,578**
ROANOKE	.3926	15,179	14,491	64,988,147	7,917	0	0	4,204	10,231	9,468	**65,019,967**
ROCKBRIDGE	.4516	2,658	2,693	11,670,445	1,727	0	0	3,171	3,818	(1,858)	**11,677,302**
ROCKINGHAM	.3526	10,925	10,876	51,691,744	5,860	0	0	10,799	9,563	(5,019)	**51,712,947**
RUSSELL	.2496	3,886	4,076	24,704,207	1,483	0	0	19,343	2,455	(3,392)	**24,724,095**
SCOTT	.2115	3,759	3,602	21,970,298	998	0	0	15,724	3,685	(4,074)	**21,986,632**
SHENANDOAH	.3678	5,875	5,868	27,546,616	2,842	17,239	0	5,651	5,128	(1,652)	**27,575,824**
SMYTH	.2355	4,800	4,906	29,226,606	1,651	0	0	17,904	5,160	(6,746)	**29,244,575**
SOUTHAMPTON	.2802	2,966	2,779	15,750,527	1,253	0	0	9,163	2,295	(2,621)	**15,760,617**
SPOTSYLVANIA	.3573	23,470	23,701	104,765,319	10,487	0	0	12,250	13,059	(1,910)	**104,799,204**
STAFFORD	.3274	26,700	26,418	115,406,252	10,221	0	0	10,851	14,782	(10,483)	**115,431,622**
SURRY	.8000	1,029	1,066	2,722,389	1,053	0	0	1,672	1,697	(1,163)	**2,725,647**
SUSSEX	.2961	1,308	1,349	7,894,885	494	0	0	11,009	2,166	(2,531)	**7,906,023**
TAZEWELL	.2626	6,911	6,744	37,713,495	2,403	0	0	29,343	6,003	(6,602)	**37,744,641**
WARREN	.3704	5,126	5,291	23,569,501	2,593	0	0	5,324	4,182	(2,513)	**23,579,086**
WASHINGTON	.3489	7,163	7,292	34,202,492	2,961	0	0	16,389	4,333	(5,926)	**34,220,248**
WESTMORELAND	.3801	1,979	1,712	9,021,341	1,056	0	0	8,306	2,103	(2,746)	**9,030,060**
WISE	.2062	6,469	6,664	38,748,249	1,855	0	0	33,088	4,176	(5,608)	**38,781,760**
WYTHE	.3017	4,171	4,124	21,585,385	1,729	0	0	10,226	1,904	(3,249)	**21,595,995**

Adopted Amendments to HB 1500 / SB 700 as Introduced for FY 2006 Distribution for Direct Aid to Public Education

Division	Key Data			FY 2006 HB 1500 / SB 700 Budget as Introduced	Technical Updates			At-Risk Add-On 4% Restoration	Vocational Education Equipment	Adjustment for Breakfast Reimbursement Program[1, 2]	FY 2006
	2004-2006 Composite Index	Chapter 4 Projected FY 2006 ADM	December 2004 Projected FY 2006 ADM		Revised Sales Tax Estimate & HB 2762	Governor's Schools Adjustments & Planning Grant	VPSA Updates				HB 1500 / SB 700 as Introduced Plus Adopted Amendments
YORK	.3548	12,984	12,299	52,448,006	5,348	0	26,000	3,078	7,958	8,980	**52,499,371**
ALEXANDRIA	.8000	10,401	10,612	26,685,916	12,610	0	0	14,321	8,031	(7,973)	**26,712,905**
BRISTOL	.3496	2,339	2,346	12,905,188	1,109	0	0	9,359	2,767	(2,795)	**12,915,628**
BUENA VISTA	.2322	1,118	1,128	6,935,838	336	0	0	2,814	1,224	(483)	**6,939,729**
CHARLOTTESVILLE	.6111	4,255	4,132	18,359,665	4,614	0	0	9,804	2,359	(4,599)	**18,371,843**
COLONIAL HEIGHTS	.4721	2,879	2,959	11,529,723	1,766	0	0	1,609	3,074	(551)	**11,535,621**
COVINGTON	.3221	852	803	4,498,963	341	0	0	2,148	2,215	(620)	**4,503,048**
DANVILLE	.2741	6,913	6,898	38,835,318	3,095	0	0	49,392	5,512	(9,143)	**38,884,174**
FALLS CHURCH	.8000	2,004	1,938	4,334,262	2,024	0	0	95	1,479	5,647	**4,343,506**
FREDERICKSBURG	.7005	2,432	2,467	6,959,379	2,301	0	0	4,670	1,722	(2,085)	**6,965,988**
GALAX	.3239	1,368	1,275	6,529,245	429	0	0	4,831	1,550	(1,620)	**6,534,435**
HAMPTON	.2521	22,607	22,640	123,190,230	8,767	0	26,000	67,447	14,610	(16,130)	**123,290,924**
HARRISONBURG	.4804	4,175	4,284	18,550,072	2,585	0	0	11,463	4,256	(2,917)	**18,565,458**
HOPEWELL	.2343	3,810	3,799	21,969,614	1,208	0	0	27,347	2,646	(5,548)	**21,995,267**
LYNCHBURG	.3830	8,463	8,395	41,058,262	5,630	0	0	33,351	4,090	(8,300)	**41,093,032**
MARTINSVILLE	.2678	2,492	2,544	13,952,036	1,036	0	0	13,032	2,389	(2,147)	**13,966,345**
NEWPORT NEWS	.2598	31,570	30,694	169,380,136	12,510	0	0	140,557	20,083	(27,654)	**169,525,633**
NORFOLK	.2632	34,304	33,262	192,806,052	13,349	0	0	206,403	14,494	(38,624)	**193,001,674**
NORTON	.3411	696	735	3,674,403	326	0	0	3,084	1,770	(636)	**3,678,947**
PETERSBURG	.2197	4,862	4,946	32,352,753	1,308	0	0	55,059	3,386	(5,886)	**32,406,621**
PORTSMOUTH	.2100	15,675	14,908	88,991,029	4,012	0	0	88,539	13,531	(32,880)	**89,064,232**
RADFORD	.3019	1,489	1,515	7,495,490	543	0	0	1,910	1,676	(891)	**7,498,728**
RICHMOND CITY	.4265	23,810	24,525	128,383,836	16,966	0	0	172,999	12,515	(27,537)	**128,558,780**
ROANOKE CITY	.3765	12,627	12,680	67,436,314	6,784	0	26,000	77,111	5,286	(12,997)	**67,538,499**
STAUNTON	.3983	2,658	2,582	15,094,255	1,774	0	0	6,433	2,599	(1,903)	**15,103,158**
SUFFOLK	.3012	14,854	13,753	69,175,252	5,670	0	0	41,372	9,907	(10,485)	**69,221,716**
VIRGINIA BEACH	.3353	75,035	73,745	342,357,565	35,002	0	0	82,230	34,960	(34,356)	**342,475,401**
WAYNESBORO	.3349	3,018	3,012	14,696,819	1,366	0	0	8,905	3,489	(2,045)	**14,708,534**
WILLIAMSBURG	.8000	762	726	3,098,664	847	0	0	257	5,885	(2,595)	**3,103,058**
WINCHESTER	.5473	3,738	3,631	13,770,618	2,609	0	0	5,633	2,622	(2,234)	**13,779,247**
FAIRFAX CITY	.8000	3,179	2,631	5,914,563	3,223	0	0	519	0	0	**5,918,306**
FRANKLIN CITY	.3033	1,390	1,400	8,477,549	534	0	0	12,715	1,856	(1,921)	**8,490,734**
CHESAPEAKE CITY	.3215	40,723	40,690	194,957,625	18,138	0	0	46,553	25,559	9,581	**195,057,456**
LEXINGTON	.4380	647	650	3,367,571	283	0	0	432	0	450	**3,368,736**
EMPORIA	.2931	920	844	4,899,484	364	0	0	5,236	0	0	**4,905,085**
SALEM	.3905	3,851	3,977	16,689,068	2,036	0	0	2,089	4,487	(1,886)	**16,695,793**
BEDFORD CITY	.3125	863	935	4,469,555	395	0	0	1,158	0	0	**4,471,108**
POQUOSON	.3313	2,585	2,585	11,652,533	1,019	0	(52,000)	204	3,218	5,166	**11,610,140**
MANASSAS CITY	.4254	7,099	6,601	30,555,119	3,960	0	(208,000)	4,763	5,657	6,843	**30,368,341**
MANASSAS PARK	.3661	2,335	2,379	12,448,700	1,024	0	(104,000)	3,619	1,644	(713)	**12,350,274**
COLONIAL BEACH	.2696	576	604	3,692,945	173	0	(52,000)	2,305	1,608	(395)	**3,644,636**
WEST POINT	.2622	749	818	4,424,848	209	0	(78,000)	258	1,555	3,021	**4,351,891**
		1,201,451	**1,190,713**	**5,163,945,543**	**711,086**	**59,487**	**(390,000)**	**2,276,869**	**800,000**	**(407,200)**	**5,166,995,785**

1 The Breakfast Program Reimbursement funds for these school divisions are combined: James City in Williamsburg, Fairfax City in Fairfax County, Emporia in Greensville, & Bedford City in Bedford County.

2 This reflects funding of $1.2 million based on 20 cents per meal for each projected new breakfast provided above baseline levels instead of $1.6 million based on 5 cents per meal for all breakfasts provided, as proposed in the introduced budget.

APPENDIX C

Summary of Detailed Actions
in Budget

SUMMARY OF APPROVED AMENDMENTS IN HB 1500

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Legislative Department				
General Assembly				
2004-06 Budget, Chapter 4	$53,521,808	$0	$53,521,808	217.00
Approved Amendments				
Approved Increases				
Session per diems for legislative assistants	$138,741	$0	$138,741	0.00
Legislative assistant language updates	Language	$0	$0	0.00
Total: Approved Increases	$138,741	$0	$138,741	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total: Approved Decreases	$0	$0	$0	0.00
Total Approved Amendments	**$138,741**	**$0**	**$138,741**	**0.00**
HB 1500, AS APPROVED	**$53,660,549**	**$0**	**$53,660,549**	**217.00**
Percentage Change	**0.26%**	**0.00%**	**0.26%**	**0.00%**
Auditor of Public Accounts				
2004-06 Budget, Chapter 4	$18,331,878	$1,464,342	$19,796,220	145.00
Approved Amendments				
Approved Increases				
No Increases	$0	$0	$0	0.00
Total: Approved Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total: Approved Decreases	$0	$0	$0	0.00
Total Approved Amendments	**$0**	**$0**	**$0**	**0.00**
HB 1500, AS APPROVED	**$18,331,878**	**$1,464,342**	**$19,796,220**	**145.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Commission on Virginia Alcohol Safety Action Program				
2004-06 Budget, Chapter 4	$0	$3,728,178	$3,728,178	11.50
Approved Amendments				
Approved Increases				
No Increases	$0	$0	$0	0.00
Total: Approved Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total: Approved Decreases	$0	$0	$0	0.00
Total Approved Amendments	**$0**	**$0**	**$0**	**0.00**
HB 1500, AS APPROVED	**$0**	**$3,728,178**	**$3,728,178**	**11.50**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Division of Capitol Police				
2004-06 Budget, Chapter 4	$10,659,449	$0	$10,659,449	103.00
Approved Amendments				
Approved Increases				
No Increases	$0	$0	$0	0.00
Total: Approved Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total: Approved Decreases	$0	$0	$0	0.00
Total Approved Amendments	**$0**	**$0**	**$0**	**0.00**
HB 1500, AS APPROVED	**$10,659,449**	**$0**	**$10,659,449**	**103.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Division of Legislative Automated Systems				
2004-06 Budget, Chapter 4	$5,685,372	$555,054	$6,240,426	19.00
Approved Amendments				
Approved Increases				
No Increases	$0	$0	$0	0.00
Total: Approved Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total: Approved Decreases	$0	$0	$0	0.00
Total Approved Amendments	**$0**	**$0**	**$0**	**0.00**
HB 1500, AS APPROVED	**$5,685,372**	**$555,054**	**$6,240,426**	**19.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Division of Legislative Services				
2004-06 Budget, Chapter 4	$8,934,508	$10,000	$8,944,508	53.00
Approved Amendments				
Approved Increases				
Joint Commission on Administrative Rules per diems	$20,000	$0	$20,000	0.00
Commission on Electric Utility Restructuring per diems	$15,000	$0	$15,000	0.00
Appropriation of session summary publication revenues	$0	$30,000	$30,000	0.00
Restore two positions for Legislative Services	$0	$0	$0	2.00
Total: Approved Increases	$35,000	$30,000	$65,000	2.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total: Approved Decreases	$0	$0	$0	0.00
Total Approved Amendments	**$35,000**	**$30,000**	**$65,000**	**2.00**
HB 1500, AS APPROVED	**$8,969,508**	**$40,000**	**$9,009,508**	**55.00**
Percentage Change	**0.39%**	**300.00%**	**0.73%**	**3.77%**
Capital Square Preservation Council				
2004-06 Budget, Chapter 4	$202,839	$0	$202,839	2.00
Approved Amendments				
Approved Increases				
No Increases	$0	$0	$0	0.00
Total: Approved Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total: Approved Decreases	$0	$0	$0	0.00
Total Approved Amendments	**$0**	**$0**	**$0**	**0.00**
HB 1500, AS APPROVED	**$202,839**	**$0**	**$202,839**	**2.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Chesapeake Bay Commission				
2004-06 Budget, Chapter 4	$351,712	$0	$351,712	1.00
Approved Amendments				
Approved Increases				
Increase commission support	$30,000	$0	$30,000	0.00
Total: Approved Increases	$30,000	$0	$30,000	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total: Approved Decreases	$0	$0	$0	0.00
Total Approved Amendments	**$30,000**	**$0**	**$30,000**	**0.00**
HB 1500, AS APPROVED	**$381,712**	**$0**	**$381,712**	**1.00**
Percentage Change	**8.53%**	**0.00%**	**8.53%**	**0.00%**

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Disability Commission				
2004-06 Budget, Chapter 4	$0	$0	$0	0.00
Approved Amendments				
Approved Increases				
Increase support for Disability Commission	$25,000	$0	$25,000	0.00
Total: Approved Increases	$25,000	$0	$25,000	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total: Approved Decreases	$0	$0	$0	0.00
Total Approved Amendments	**$25,000**	**$0**	**$25,000**	**0.00**
HB 1500, AS APPROVED	**$25,000**	**$0**	**$25,000**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Dr. Martin Luther King Memorial Commission				
2004-06 Budget, Chapter 4	$100,000	$0	$100,000	0.00
Approved Amendments				
Approved Increases				
No Increases	$0	$0	$0	0.00
Total: Approved Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total: Approved Decreases	$0	$0	$0	0.00
Total Approved Amendments	**$0**	**$0**	**$0**	**0.00**
HB 1500, AS APPROVED	**$100,000**	**$0**	**$100,000**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Joint Commission on Health Care				
2004-06 Budget, Chapter 4	$887,384	$0	$887,384	4.00
Approved Amendments				
Approved Increases				
HIV prevention and treatment services study	Language	$0	$0	0.00
Total: Approved Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total: Approved Decreases	$0	$0	$0	0.00
Total Approved Amendments	**$0**	**$0**	**$0**	**0.00**
HB 1500, AS APPROVED	**$887,384**	**$0**	**$887,384**	**4.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Joint Commission on Technology and Science				
2004-06 Budget, Chapter 4	$331,418	$0	$331,418	2.00
Approved Amendments				
Approved Increases				
No Increases	$0	$0	$0	0.00
Total: Approved Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total: Approved Decreases	$0	$0	$0	0.00
Total Approved Amendments	**$0**	**$0**	**$0**	**0.00**
HB 1500, AS APPROVED	**$331,418**	**$0**	**$331,418**	**2.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Commissioners for Promotion of Uniformity of Legislation				
2004-06 Budget, Chapter 4	$123,000	$0	$123,000	0.00
Approved Amendments				
Approved Increases				
No Increases	$0	$0	$0	0.00
Total: Approved Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total: Approved Decreases	$0	$0	$0	0.00
Total Approved Amendments	**$0**	**$0**	**$0**	**0.00**
HB 1500, AS APPROVED	**$123,000**	**$0**	**$123,000**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
State Water Commission				
2004-06 Budget, Chapter 4	$20,320	$0	$20,320	0.00
Approved Amendments				
Approved Increases				
No Increases	$0	$0	$0	0.00
Total: Approved Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total: Approved Decreases	$0	$0	$0	0.00
Total Approved Amendments	**$0**	**$0**	**$0**	**0.00**
HB 1500, AS APPROVED	**$20,320**	**$0**	**$20,320**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Coal & Energy Commission				
2004-06 Budget, Chapter 4	$42,640	$0	$42,640	0.00
Approved Amendments				
Approved Increases				
No Increases	$0	$0	$0	0.00
Total: Approved Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total: Approved Decreases	$0	$0	$0	0.00
Total Approved Amendments	**$0**	**$0**	**$0**	**0.00**
HB 1500, AS APPROVED	**$42,640**	**$0**	**$42,640**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Code Commission				
2004-06 Budget, Chapter 4	$77,076	$48,000	$125,076	0.00
Approved Amendments				
Approved Increases				
No Increases	$0	$0	$0	0.00
Total: Approved Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total: Approved Decreases	$0	$0	$0	0.00
Total Approved Amendments	**$0**	**$0**	**$0**	**0.00**
HB 1500, AS APPROVED	**$77,076**	**$48,000**	**$125,076**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Virginia Commission on Youth				
2004-06 Budget, Chapter 4	$584,356	$0	$584,356	3.00
Approved Amendments				
Approved Increases				
No Increases	$0	$0	$0	0.00
Total: Approved Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total: Approved Decreases	$0	$0	$0	0.00
Total Approved Amendments	**$0**	**$0**	**$0**	**0.00**
HB 1500, AS APPROVED	**$584,356**	**$0**	**$584,356**	**3.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Crime Commission				
2004-06 Budget, Chapter 4	$860,803	$209,532	$1,070,335	9.00
Approved Amendments				
Approved Increases				
Replace federal grants	$88,000	$0	$88,000	0.00
Total: Approved Increases	$88,000	$0	$88,000	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total: Approved Decreases	$0	$0	$0	0.00
Total Approved Amendments	**$88,000**	**$0**	**$88,000**	**0.00**
HB 1500, AS APPROVED	**$948,803**	**$209,532**	**$1,158,335**	**9.00**
Percentage Change	**10.22%**	**0.00%**	**8.22%**	**0.00%**
Virginia Freedom of Information Advisory Council				
2004-06 Budget, Chapter 4	$299,920	$0	$299,920	1.50
Approved Amendments				
Approved Increases				
No Increases	$0	$0	$0	0.00
Total: Approved Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total: Approved Decreases	$0	$0	$0	0.00
Total Approved Amendments	**$0**	**$0**	**$0**	**0.00**
HB 1500, AS APPROVED	**$299,920**	**$0**	**$299,920**	**1.50**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Housing Study Commission				
2004-06 Budget, Chapter 4	$0	$312,010	$312,010	2.00
Approved Amendments				
Approved Increases				
Housing Study Commission per diems	$20,000	$0	$20,000	0.00
Total: Approved Increases	$20,000	$0	$20,000	0.00
Approved Decreases				
Remove Housing Study Commission special funds	$0	($156,005)	($156,005)	0.00
Total: Approved Decreases	$0	($156,005)	($156,005)	0.00
Total Approved Amendments	**$20,000**	**($156,005)**	**($136,005)**	**0.00**
HB 1500, AS APPROVED	**$20,000**	**$156,005**	**$176,005**	**2.00**
Percentage Change	**0.00%**	**-50.00%**	**-43.59%**	**0.00%**

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Joint Legislative Audit & Review Commission				
2004-06 Budget, Chapter 4	$5,618,876	$199,402	$5,818,278	37.00
Approved Amendments				
Approved Increases				
Study of assisted living regulations	Language	$0	$0	0.00
Study of Medicaid home and community-based care reimbursement rates	Language	$0	$0	0.00
Total: Approved Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total: Approved Decreases	$0	$0	$0	0.00
Total Approved Amendments	**$0**	**$0**	**$0**	**0.00**
HB 1500, AS APPROVED	**$5,618,876**	**$199,402**	**$5,818,278**	**37.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Commission on Intergovernmental Cooperation				
2004-06 Budget, Chapter 4	$1,352,660	$0	$1,352,660	0.00
Approved Amendments				
Approved Increases				
No Increases	$0	$0	$0	0.00
Total: Approved Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total: Approved Decreases	$0	$0	$0	0.00
Total Approved Amendments	**$0**	**$0**	**$0**	**0.00**
HB 1500, AS APPROVED	**$1,352,660**	**$0**	**$1,352,660**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Legislative Department Reversion Clearing Account				
2004-06 Budget, Chapter 4	($841,360)	$0	($841,360)	0.00
Approved Amendments				
Approved Increases				
No Increases	$0	$0	$0	0.00
Total: Approved Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total: Approved Decreases	$0	$0	$0	0.00
Total Approved Amendments	**$0**	**$0**	**$0**	**0.00**
HB 1500, AS APPROVED	**($841,360)**	**$0**	**($841,360)**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Total: Legislative Department				
2004-06 Budget, Chapter 4	**$107,144,659**	**$6,526,518**	**$113,671,177**	**610.00**
Approved Amendments				
Total Increases	$336,741	$30,000	$366,741	2.00
Total Decreases	$0	($156,005)	($156,005)	0.00
Total Approved Amendments	**$336,741**	**($126,005)**	**$210,736**	**2.00**
HB 1500, AS APPROVED	**$107,481,400**	**$6,400,513**	**$113,881,913**	**612.00**
Percentage Change	**0.31%**	**-1.93%**	**0.19%**	**0.33%**

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Judicial Department				
Supreme Court				
2004-06 Budget, Chapter 4	$35,734,697	$986,656	$36,721,353	109.63
Approved Amendments				
Approved Increases				
Fund additional law clerk positions	$623,459	$0	$623,459	7.00
Transfer general fund appropriation to support drug courts	$520,000	$0	$520,000	0.00
Additional drug court funding	$110,000	$1,017,000	$1,127,000	2.00
Fund statewide implementation of Judicial Performance Evaluation program	$404,000	$0	$404,000	0.00
Provide indirect cost funding	$0	$49,743	$49,743	0.00
Completion of Family Court implementation study	Language	$0	$0	0.00
Total: Approved Increases	$1,657,459	$1,066,743	$2,724,202	9.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total: Approved Decreases	$0	$0	$0	0.00
Total Approved Amendments	**$1,657,459**	**$1,066,743**	**$2,724,202**	**9.00**
HB 1500, AS APPROVED	**$37,392,156**	**$2,053,399**	**$39,445,555**	**118.63**
Percentage Change	**4.64%**	**108.12%**	**7.42%**	**8.21%**
Court of Appeals of Virginia				
2004-06 Budget, Chapter 4	$11,734,192	$0	$11,734,192	55.13
Approved Amendments				
Approved Increases				
Fund additional law clerk positions	$925,701	$0	$925,701	11.00
Total: Approved Increases	$925,701	$0	$925,701	11.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total: Approved Decreases	$0	$0	$0	0.00
Total Approved Amendments	**$925,701**	**$0**	**$925,701**	**11.00**
HB 1500, AS APPROVED	**$12,659,893**	**$0**	**$12,659,893**	**66.13**
Percentage Change	**7.89%**	**0.00%**	**7.89%**	**19.95%**
Circuit Courts				
2004-06 Budget, Chapter 4	$142,122,508	$397,200	$142,519,708	162.00
Approved Amendments				
Approved Increases				
Increase funding for Criminal Fund	$2,552,954	$0	$2,552,954	0.00
Increase court-appointed attorney compensation	$2,000,000	$0	$2,000,000	0.00
Additional circuit court judgeship	$202,656	$0	$202,656	1.00
Increase funding for records indexing	$0	$202,800	$202,800	0.00
Total: Approved Increases	$4,755,610	$202,800	$4,958,410	1.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total: Approved Decreases	$0	$0	$0	0.00
Total Approved Amendments	**$4,755,610**	**$202,800**	**$4,958,410**	**1.00**
HB 1500, AS APPROVED	**$146,878,118**	**$600,000**	**$147,478,118**	**163.00**
Percentage Change	**3.35%**	**51.06%**	**3.48%**	**0.62%**

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
General District Courts				
2004-06 Budget, Chapter 4	$153,640,835	$0	$153,640,835	989.10
Approved Amendments				
Approved Increases				
Increase funding for Criminal Fund	$929,813	$0	$929,813	0.00
Increase funding for the Involuntary Mental Commitment Fund	$1,166,272	$0	$1,166,272	0.00
Additional general district court judgeship	$182,965	$0	$182,965	1.00
Total: Approved Increases	$2,279,050	$0	$2,279,050	1.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total: Approved Decreases	$0	$0	$0	0.00
Total Approved Amendments	**$2,279,050**	**$0**	**$2,279,050**	**1.00**
HB 1500, AS APPROVED	**$155,919,885**	**$0**	**$155,919,885**	**990.10**
Percentage Change	**1.48%**	**0.00%**	**1.48%**	**0.10%**
Juvenile & Domestic Relations District Courts				
2004-06 Budget, Chapter 4	$126,228,886	$0	$126,228,886	589.10
Approved Amendments				
Approved Increases				
Increase funding for Criminal Fund	$1,435,029	$0	$1,435,029	0.00
Additional juvenile and domestic relations court judgeship	$182,965	$0	$182,965	1.00
Increase funding for the Involuntary Mental Commitment Fund	$35,110	$0	$35,110	0.00
Total: Approved Increases	$1,653,104	$0	$1,653,104	1.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total: Approved Decreases	$0	$0	$0	0.00
Total Approved Amendments	**$1,653,104**	**$0**	**$1,653,104**	**1.00**
HB 1500, AS APPROVED	**$127,881,990**	**$0**	**$127,881,990**	**590.10**
Percentage Change	**1.31%**	**0.00%**	**1.31%**	**0.17%**
Combined District Courts				
2004-06 Budget, Chapter 4	$35,433,076	$0	$35,433,076	204.55
Approved Amendments				
Approved Increases				
Increase funding for Criminal Fund	$456,844	$0	$456,844	0.00
Increase funding for the Involuntary Mental Commitment Fund	$158,246	$0	$158,246	0.00
Total: Approved Increases	$615,090	$0	$615,090	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total: Approved Decreases	$0	$0	$0	0.00
Total Approved Amendments	**$615,090**	**$0**	**$615,090**	**0.00**
HB 1500, AS APPROVED	**$36,048,166**	**$0**	**$36,048,166**	**204.55**
Percentage Change	**1.74%**	**0.00%**	**1.74%**	**0.00%**
Magistrate System				
2004-06 Budget, Chapter 4	$38,721,497	$0	$38,721,497	400.20
Approved Amendments				
Approved Increases				
No Increases	$0	$0	$0	0.00
Total: Approved Increases	$0	$0	$0	0.00

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total: Approved Decreases	$0	$0	$0	0.00
Total Approved Amendments	**$0**	**$0**	**$0**	**0.00**
HB 1500, AS APPROVED	**$38,721,497**	**$0**	**$38,721,497**	**400.20**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Board of Bar Examiners				
2004-06 Budget, Chapter 4	$0	$1,991,656	$1,991,656	5.00
Approved Amendments				
Approved Increases				
No Increases	$0	$0	$0	0.00
Total: Approved Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total: Approved Decreases	$0	$0	$0	0.00
Total Approved Amendments	**$0**	**$0**	**$0**	**0.00**
HB 1500, AS APPROVED	**$0**	**$1,991,656**	**$1,991,656**	**5.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Judicial Inquiry and Review Commission				
2004-06 Budget, Chapter 4	$961,955	$0	$961,955	3.00
Approved Amendments				
Approved Increases				
No Increases	$0	$0	$0	0.00
Total: Approved Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total: Approved Decreases	$0	$0	$0	0.00
Total Approved Amendments	**$0**	**$0**	**$0**	**0.00**
HB 1500, AS APPROVED	**$961,955**	**$0**	**$961,955**	**3.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Indigent Defense Commission				
2004-06 Budget, Chapter 4	$63,414,147	$20,000	$63,434,147	482.00
Approved Amendments				
Approved Increases				
Indigent Defense Commission executive director	Language	$0	$0	0.00
Total: Approved Increases	$0	$0	$0	0.00
Approved Decreases				
Capture savings from delayed opening of new offices	($3,000,000)	$0	($3,000,000)	0.00
Total: Approved Decreases	($3,000,000)	$0	($3,000,000)	0.00
Total Approved Amendments	**($3,000,000)**	**$0**	**($3,000,000)**	**0.00**
HB 1500, AS APPROVED	**$60,414,147**	**$20,000**	**$60,434,147**	**482.00**
Percentage Change	**-4.73%**	**0.00%**	**-4.73%**	**0.00%**
Virginia Criminal Sentencing Commission				
2004-06 Budget, Chapter 4	$1,701,369	$70,000	$1,771,369	10.00
Approved Amendments				
Approved Increases				
No Increases	$0	$0	$0	0.00
Total: Approved Increases	$0	$0	$0	0.00

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total: Approved Decreases	$0	$0	$0	0.00
Total Approved Amendments	**$0**	**$0**	**$0**	**0.00**
HB 1500, AS APPROVED	**$1,701,369**	**$70,000**	**$1,771,369**	**10.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia State Bar				
2004-06 Budget, Chapter 4	$4,290,030	$24,068,134	$28,358,164	85.00
Approved Amendments				
Approved Increases				
Appropriate nongeneral fund revenue for Legal Services Corporation of Virginia	$0	$321,500	$321,500	0.00
Total: Approved Increases	$0	$321,500	$321,500	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total: Approved Decreases	$0	$0	$0	0.00
Total Approved Amendments	**$0**	**$321,500**	**$321,500**	**0.00**
HB 1500, AS APPROVED	**$4,290,030**	**$24,389,634**	**$28,679,664**	**85.00**
Percentage Change	**0.00%**	**1.34%**	**1.13%**	**0.00%**
Judicial Department Reversion Clearing Account				
2004-06 Budget, Chapter 4	($2,000,000)	$0	($2,000,000)	0.00
Approved Amendments				
Approved Increases				
Restore judicial branch reductions	$1,000,000	$0	$1,000,000	0.00
Total: Approved Increases	$1,000,000	$0	$1,000,000	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total: Approved Decreases	$0	$0	$0	0.00
Total Approved Amendments	**$1,000,000**	**$0**	**$1,000,000**	**0.00**
HB 1500, AS APPROVED	**($1,000,000)**	**$0**	**($1,000,000)**	**0.00**
Percentage Change	**-50.00%**	**0.00%**	**-50.00%**	**0.00%**
Total: Judicial Department				
2004-06 Budget, Chapter 4	**$611,983,192**	**$27,533,646**	**$639,516,838**	**3,094.71**
Approved Amendments				
Total Increases	$12,886,014	$1,591,043	$14,477,057	23.00
Total Decreases	($3,000,000)	$0	($3,000,000)	0.00
Total Approved Amendments	**$9,886,014**	**$1,591,043**	**$11,477,057**	**23.00**
HB 1500, AS APPROVED	**$621,869,206**	**$29,124,689**	**$650,993,895**	**3,117.71**
Percentage Change	**1.62%**	**5.78%**	**1.79%**	**0.74%**

Executive Offices

Office of the Governor

2004-06 Budget, Chapter 4	$4,074,897	$0	$4,074,897	29.00
Approved Amendments				
Approved Increases				
Fully budget operating expenses	$1,756,707	$0	$1,756,707	8.00
Salary of the Governor-elect	Language	$0	$0	0.00
Total: Approved Increases	$1,756,707	$0	$1,756,707	8.00

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total: Approved Decreases	$0	$0	$0	0.00
Total Approved Amendments	**$1,756,707**	**$0**	**$1,756,707**	**8.00**
HB 1500, AS APPROVED	**$5,831,604**	**$0**	**$5,831,604**	**37.00**
Percentage Change	**43.11%**	**0.00%**	**43.11%**	**27.59%**
Lieutenant Governor				
2004-06 Budget, Chapter 4	$624,393	$0	$624,393	4.00
Approved Amendments				
Approved Increases				
No Increases	$0	$0	$0	0.00
Total: Approved Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total: Approved Decreases	$0	$0	$0	0.00
Total Approved Amendments	**$0**	**$0**	**$0**	**0.00**
HB 1500, AS APPROVED	**$624,393**	**$0**	**$624,393**	**4.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Attorney General and Department of Law				
2004-06 Budget, Chapter 4	$33,682,068	$14,029,070	$47,711,138	268.00
Approved Amendments				
Approved Increases				
Increase efforts to reduce Medicaid fraud	$230,021	$690,063	$920,084	8.00
Adjust federal funds to reflect additional grants	$0	$1,000,000	$1,000,000	0.00
Retention of Regulatory and Consumer Advocacy Revolving Trust Fund balances	$0	$200,000	$200,000	0.00
Salary of the Attorney General-elect	Language	$0	$0	0.00
Total: Approved Increases	$230,021	$1,890,063	$2,120,084	8.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total: Approved Decreases	$0	$0	$0	0.00
Total Approved Amendments	**$230,021**	**$1,890,063**	**$2,120,084**	**8.00**
HB 1500, AS APPROVED	**$33,912,089**	**$15,919,133**	**$49,831,222**	**276.00**
Percentage Change	**0.68%**	**13.47%**	**4.44%**	**2.99%**
Attorney General - Division of Debt Collection				
2004-06 Budget, Chapter 4	$0	$3,042,990	$3,042,990	23.00
Approved Amendments				
Approved Increases				
No Increases	$0	$0	$0	0.00
Total: Approved Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total: Approved Decreases	$0	$0	$0	0.00
Total Approved Amendments	**$0**	**$0**	**$0**	**0.00**
HB 1500, AS APPROVED	**$0**	**$3,042,990**	**$3,042,990**	**23.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Secretary of the Commonwealth				
2004-06 Budget, Chapter 4	$2,573,572	$0	$2,573,572	19.00
Approved Amendments				
Approved Increases				
Fully budget operating expenses	$498,574	$0	$498,574	0.00
Total: Approved Increases	$498,574	$0	$498,574	0.00

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total: Approved Decreases	$0	$0	$0	0.00
Total Approved Amendments	**$498,574**	**$0**	**$498,574**	**0.00**
HB 1500, AS APPROVED	**$3,072,146**	**$0**	**$3,072,146**	**19.00**
Percentage Change	**19.37%**	**0.00%**	**19.37%**	**0.00%**
Office for Substance Abuse Prevention				
2004-06 Budget, Chapter 4	$0	$1,200,000	$1,200,000	3.00
Approved Amendments				
Approved Increases				
No Increases	$0	$0	$0	0.00
Total: Approved Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total: Approved Decreases	$0	$0	$0	0.00
Total Approved Amendments	**$0**	**$0**	**$0**	**0.00**
HB 1500, AS APPROVED	**$0**	**$1,200,000**	**$1,200,000**	**3.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Liaison Office				
2004-06 Budget, Chapter 4	$480,912	$239,674	$720,586	4.00
Approved Amendments				
Approved Increases				
Fully budget operating expenses	$89,588	$0	$89,588	0.00
Total: Approved Increases	$89,588	$0	$89,588	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total: Approved Decreases	$0	$0	$0	0.00
Total Approved Amendments	**$89,588**	**$0**	**$89,588**	**0.00**
HB 1500, AS APPROVED	**$570,500**	**$239,674**	**$810,174**	**4.00**
Percentage Change	**18.63%**	**0.00%**	**12.43%**	**0.00%**
Interstate Organization Contributions				
2004-06 Budget, Chapter 4	$439,524	$0	$439,524	0.00
Approved Amendments				
Approved Increases				
Increase funding for interstate organization assessments	$23,122	$0	$23,122	0.00
Total: Approved Increases	$23,122	$0	$23,122	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total: Approved Decreases	$0	$0	$0	0.00
Total Approved Amendments	**$23,122**	**$0**	**$23,122**	**0.00**
HB 1500, AS APPROVED	**$462,646**	**$0**	**$462,646**	**0.00**
Percentage Change	**5.26%**	**0.00%**	**5.26%**	**0.00%**
Total: Executive Offices				
2004-06 Budget, Chapter 4	**$41,875,366**	**$18,511,734**	**$60,387,100**	**350.00**
Approved Amendments				
Total Increases	$2,598,012	$1,890,063	$4,488,075	16.00
Total Decreases	$0	$0	$0	0.00
Total Approved Amendments	**$2,598,012**	**$1,890,063**	**$4,488,075**	**16.00**
HB 1500, AS APPROVED	**$44,473,378**	**$20,401,797**	**$64,875,175**	**366.00**
Percentage Change	**6.20%**	**10.21%**	**7.43%**	**4.57%**

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Administration				
Secretary of Administration				
2004-06 Budget, Chapter 4	$14,751,490	$0	$14,751,490	12.00
Approved Amendments				
Approved Increases				
Fully budget operating expenses	$260,196	$0	$260,196	0.00
Support for Allegheny Mountain Radio	Language	$0	$0	0.00
Total: Approved Increases	$260,196	$0	$260,196	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total: Approved Decreases	$0	$0	$0	0.00
Total Approved Amendments	**$260,196**	**$0**	**$260,196**	**0.00**
HB 1500, AS APPROVED	**$15,011,686**	**$0**	**$15,011,686**	**12.00**
Percentage Change	**1.76%**	**0.00%**	**1.76%**	**0.00%**
Commonwealth Competition Council				
2004-06 Budget, Chapter 4	$0	$0	$0	0.00
Approved Amendments				
Approved Increases				
No Increases	$0	$0	$0	0.00
Total: Approved Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total: Approved Decreases	$0	$0	$0	0.00
Total Approved Amendments	**$0**	**$0**	**$0**	**0.00**
HB 1500, AS APPROVED	**$0**	**$0**	**$0**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Compensation Board				
2004-06 Budget, Chapter 4	$1,047,365,530	$10,004,690	$1,057,370,220	25.00
Approved Amendments				
Approved Increases				
Phase-in full staffing for Commonwealth's Attorneys offices	$2,619,208	$0	$2,619,208	0.00
Convert part-time Commonwealth's attorneys to full-time	$243,756	$0	$243,756	0.00
Provision of records by Clerks of Circuit Court to Commonwealth's Attorneys	Language	$0	$0	0.00
Provide one law enforcement deputy per 1,500 in local population	$826,267	$0	$826,267	0.00
Fund the master deputy program	$448,913	$0	$448,913	0.00
Develop and implement a sheriffs' career development program	$240,089	$0	$240,089	0.00
Adjust Clerk of Circuit Court salary brackets	$7,444	$0	$7,444	0.00
Appropriate addition Technology Trust Fund revenues	$0	$6,723,620	$6,723,620	0.00
Clerk of Circuit Court career development plan	Language	$0	$0	0.00
Authorize per diem for "return to custody" program	Language	$0	$0	0.00
Jail per diem recovery Report	Language	$0	$0	0.00
Sheriff staffing table additions	Language	$0	$0	0.00
Total: Approved Increases	$4,385,677	$6,723,620	$11,109,297	0.00

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
Savings-delayed opening of jail expansion projects	($1,700,000)	$0	($1,700,000)	0.00
Provide funding for per diem payments to local and regional jails	($1,566,744)	$0	($1,566,744)	0.00
Provide funding to staff new jails and jail expansions	($181,109)	$0	($181,109)	0.00
Total: Approved Decreases	($3,447,853)	$0	($3,447,853)	0.00
Total Approved Amendments	**$937,824**	**$6,723,620**	**$7,661,444**	**0.00**
HB 1500, AS APPROVED	**$1,048,303,354**	**$16,728,310**	**$1,065,031,664**	**25.00**
Percentage Change	**0.09%**	**67.20%**	**0.72%**	**0.00%**
Department of Charitable Gaming				
2004-06 Budget, Chapter 4	$4,365,234	$0	$4,365,234	22.00
Approved Amendments				
Approved Increases				
Fund additional auditors, inspectors and enforcement staff	$301,605	$0	$301,605	6.00
Appropriate federal asset forfeiture funds	$0	$81,000	$81,000	0.00
Increase position level	$0	$0	$0	3.00
Correct nongeneral fund type	Language	$0	$0	0.00
Total: Approved Increases	$301,605	$81,000	$382,605	9.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total: Approved Decreases	$0	$0	$0	0.00
Total Approved Amendments	**$301,605**	**$81,000**	**$382,605**	**9.00**
HB 1500, AS APPROVED	**$4,666,839**	**$81,000**	**$4,747,839**	**31.00**
Percentage Change	**6.91%**	**0.00%**	**8.76%**	**40.91%**
Department of Employment Dispute Resolution				
2004-06 Budget, Chapter 4	$1,786,134	$580,952	$2,367,086	18.00
Approved Amendments				
Approved Increases				
Change funding source of trainer position	$48,039	($48,039)	$0	0.00
Special salary increase to reduce ruling consultant turnover	$11,242	$0	$11,242	0.00
Total: Approved Increases	$59,281	($48,039)	$11,242	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total: Approved Decreases	$0	$0	$0	0.00
Total Approved Amendments	**$59,281**	**($48,039)**	**$11,242**	**0.00**
HB 1500, AS APPROVED	**$1,845,415**	**$532,913**	**$2,378,328**	**18.00**
Percentage Change	**3.32%**	**-8.27%**	**0.47%**	**0.00%**
Department of General Services				
2004-06 Budget, Chapter 4	$37,339,711	$39,146,852	$76,486,563	650.00
Approved Amendments				
Approved Increases				
Fund high speed leased data circuit	$75,000	$0	$75,000	0.00
Establish library of tuberculosis specimens	$72,000	$0	$72,000	1.00
Establish part-time director of facilities and visitor services at Virginia War Memorial	$27,360	$0	$27,360	0.00
Real estate management	Language	$0	$0	0.00
Total: Approved Increases	$174,360	$0	$174,360	1.00

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
Transfer information technology positions to the Virginia Information Technologies Agency	$0	$0	$0	-9.00
Total: Approved Decreases	$0	$0	$0	-9.00
Total Approved Amendments	**$174,360**	**$0**	**$174,360**	**-8.00**
HB 1500, AS APPROVED	**$37,514,071**	**$39,146,852**	**$76,660,923**	**642.00**
Percentage Change	**0.47%**	**0.00%**	**0.23%**	**-1.23%**
Department of Human Resource Management				
2004-06 Budget, Chapter 4	$8,706,013	$6,935,800	$15,641,813	94.00
Approved Amendments				
Approved Increases				
Upgrade data warehouse environment	$230,405	$119,595	$350,000	0.00
Continue the Statewide Learning Management System	$136,000	$0	$136,000	0.00
Review of executive staff compensation	Language	$0	$0	0.00
Review of Social Services staff salaries in northern Virginia	Language	$0	$0	0.00
Total: Approved Increases	$366,405	$119,595	$486,000	0.00
Approved Decreases				
Transfer information technology positions to the Virginia Information Technologies Agency	$0	$0	$0	-2.00
Total: Approved Decreases	$0	$0	$0	-2.00
Total Approved Amendments	**$366,405**	**$119,595**	**$486,000**	**-2.00**
HB 1500, AS APPROVED	**$9,072,418**	**$7,055,395**	**$16,127,813**	**92.00**
Percentage Change	**4.21%**	**1.72%**	**3.11%**	**-2.13%**
Administration of Health Insurance				
2004-06 Budget, Chapter 4	$0	$270,000,000	$270,000,000	0.00
Approved Amendments				
Approved Increases				
No Increases	$0	$0	$0	0.00
Total: Approved Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total: Approved Decreases	$0	$0	$0	0.00
Total Approved Amendments	**$0**	**$0**	**$0**	**0.00**
HB 1500, AS APPROVED	**$0**	**$270,000,000**	**$270,000,000**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Veterans Services				
2004-06 Budget, Chapter 4	$5,107,743	$24,811,618	$29,919,361	295.00
Approved Amendments				
Approved Increases				
Additional staff to improve veteran services	$490,121	$0	$490,121	4.00
Additional veterans benefit coordinators	$424,258	$0	$424,258	6.00
Provide adequate staffing for cemetery operations	$90,251	$0	$90,251	4.00
Additional NGF for Veterans' Care Center	$0	$3,179,630	$3,179,630	0.00
Additional NGF for administration of veterans' services	$0	$429,770	$429,770	0.00
Additional NGF for veterans' cemetery	$0	$52,042	$52,042	0.00
Correct fund detail for accounting purposes	$0	$0	$0	0.00
Correct nongeneral fund type	Language	$0	$0	0.00
Total: Approved Increases	$1,004,630	$3,661,442	$4,666,072	14.00

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
Transfer information technology positions to the Virginia Information Technologies Agency	$0	$0	$0	-1.00
Total: Approved Decreases	$0	$0	$0	-1.00
Total Approved Amendments	**$1,004,630**	**$3,661,442**	**$4,666,072**	**13.00**
HB 1500, AS APPROVED	**$6,112,373**	**$28,473,060**	**$34,585,433**	**308.00**
Percentage Change	**19.67%**	**14.76%**	**15.60%**	**4.41%**
Human Rights Council				
2004-06 Budget, Chapter 4	$595,888	$50,000	$645,888	4.00
Approved Amendments				
Approved Increases				
No Increases	$0	$0	$0	0.00
Total: Approved Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total: Approved Decreases	$0	$0	$0	0.00
Total Approved Amendments	**$0**	**$0**	**$0**	**0.00**
HB 1500, AS APPROVED	**$595,888**	**$50,000**	**$645,888**	**4.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
State Board of Elections				
2004-06 Budget, Chapter 4	$20,485,671	$60,500,000	$80,985,671	32.00
Approved Amendments				
Approved Increases				
Add a restricted Nongeneral fund position to implement HAVA standards for Voting Equipment	$0	$0	$0	1.00
Add a new restricted nongeneral fund position to implement HAVA standards for a Statewide Voter Registration System	$0	$0	$0	1.00
Provide additional clerical general fund position for applications and internal systems support	$0	$0	$0	1.00
Provide additional general fund position for applications and internal systems support	$0	$0	$0	1.00
Total: Approved Increases	$0	$0	$0	4.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total: Approved Decreases	$0	$0	$0	0.00
Total Approved Amendments	**$0**	**$0**	**$0**	**4.00**
HB 1500, AS APPROVED	**$20,485,671**	**$60,500,000**	**$80,985,671**	**36.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**12.50%**
Total: Administration				
2004-06 Budget, Chapter 4	**$1,140,503,414**	**$412,029,912**	**$1,552,533,326**	**1,152.00**
Approved Amendments				
Total Increases	$6,552,154	$10,537,618	$17,089,772	28.00
Total Decreases	($3,447,853)	$0	($3,447,853)	-12.00
Total Approved Amendments	**$3,104,301**	**$10,537,618**	**$13,641,919**	**16.00**
HB 1500, AS APPROVED	**$1,143,607,715**	**$422,567,530**	**$1,566,175,245**	**1,168.00**
Percentage Change	**0.27%**	**2.56%**	**0.88%**	**1.39%**

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Agriculture and Forestry				
Secretary of Agriculture and Forestry				
2004-06 Budget, Chapter 4	$150,000	$0	$150,000	1.00
Approved Amendments				
Approved Increases				
Implement new Office of the Secretary of Agriculture and Forestry	$458,000	$0	$458,000	2.00
Funding to control Asian soy bean rust	$50,000	$0	$50,000	0.00
Total: Approved Increases	$508,000	$0	$508,000	2.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total: Approved Decreases	$0	$0	$0	0.00
Total Approved Amendments	**$508,000**	**$0**	**$508,000**	**2.00**
HB 1500, AS APPROVED	**$658,000**	**$0**	**$658,000**	**3.00**
Percentage Change	**338.67%**	**0.00%**	**338.67%**	**200.00%**
Total: Agriculture and Forestry				
2004-06 Budget, Chapter 4	**$150,000**	**$0**	**$150,000**	**1.00**
Approved Amendments				
Total Increases	$508,000	$0	$508,000	2.00
Total Decreases	$0	$0	$0	0.00
Total Approved Amendments	**$508,000**	**$0**	**$508,000**	**2.00**
HB 1500, AS APPROVED	**$658,000**	**$0**	**$658,000**	**3.00**
Percentage Change	**338.67%**	**0.00%**	**338.67%**	**200.00%**
Commerce and Trade				
Secretary of Commerce and Trade				
2004-06 Budget, Chapter 4	$1,096,462	$0	$1,096,462	5.00
Approved Amendments				
Approved Increases				
Fully budget operating expenses	$358,858	$0	$358,858	3.00
Study of A.L. Philpott Manufacturing Extension Partnership	Language	$0	$0	0.00
Total: Approved Increases	$358,858	$0	$358,858	3.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total: Approved Decreases	$0	$0	$0	0.00
Total Approved Amendments	**$358,858**	**$0**	**$358,858**	**3.00**
HB 1500, AS APPROVED	**$1,455,320**	**$0**	**$1,455,320**	**8.00**
Percentage Change	**32.73%**	**0.00%**	**32.73%**	**60.00%**
Board of Accountancy				
2004-06 Budget, Chapter 4	$0	$1,172,000	$1,172,000	4.00
Approved Amendments				
Approved Increases				
No Increases	$0	$0	$0	0.00
Total: Approved Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total: Approved Decreases	$0	$0	$0	0.00
Total Approved Amendments	**$0**	**$0**	**$0**	**0.00**
HB 1500, AS APPROVED	**$0**	**$1,172,000**	**$1,172,000**	**4.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Department of Agriculture and Consumer Services				
2004-06 Budget, Chapter 4	$46,842,842	$47,821,662	$94,664,504	508.00
Approved Amendments				
Approved Increases				
Provide funding in the second year for coyote damage control program	$70,000	$0	$70,000	0.00
Establish board certified veterinary pathologist position	$126,785	$0	$126,785	1.00
Fund relocation of central office staff	$209,350	$0	$209,350	0.00
High-value specialty crops	$275,000	$0	$275,000	0.00
Agricultural research	$100,000	$0	$100,000	0.00
Virginia Wine Board	$90,000	$0	$90,000	0.00
Products promotion	$90,000	$0	$90,000	0.00
Agriculture performance goals and strategies	Language	$0	$0	0.00
Weights & Measures Program	$500,000	($427,111)	$72,889	0.00
Hydrilla Control	$100,000	$0	$100,000	0.00
Additional Support for coyote damage control	$50,000	$0	$50,000	0.00
Total: Approved Increases	$1,611,135	($427,111)	$1,184,024	1.00
Approved Decreases				
Transfer information technology positions to the Virginia Information Technologies Agency	$0	$0	$0	-8.00
Total: Approved Decreases	$0	$0	$0	-8.00
Total Approved Amendments	**$1,611,135**	**($427,111)**	**$1,184,024**	**-7.00**
HB 1500, AS APPROVED	**$48,453,977**	**$47,394,551**	**$95,848,528**	**501.00**
Percentage Change	**3.44%**	**-0.89%**	**1.25%**	**-1.38%**
Department of Business Assistance				
2004-06 Budget, Chapter 4	$21,283,568	$4,662,090	$25,945,658	62.50
Approved Amendments				
Approved Increases				
Provide FY 2006 funding for the Virginia-Israel Advisory Board	$148,700	$0	$148,700	0.00
Provide additional funding for the workforce services program	$500,000	$0	$500,000	0.00
DBA and DMBE financial and administrative functions	Language	$0	$0	0.00
Total: Approved Increases	$648,700	$0	$648,700	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total: Approved Decreases	$0	$0	$0	0.00
Total Approved Amendments	**$648,700**	**$0**	**$648,700**	**0.00**
HB 1500, AS APPROVED	**$21,932,268**	**$4,662,090**	**$26,594,358**	**62.50**
Percentage Change	**3.05%**	**0.00%**	**2.50%**	**0.00%**
Department of Forestry				
2004-06 Budget, Chapter 4	$28,801,279	$19,428,184	$48,229,463	326.38
Approved Amendments				
Approved Increases				
Replace hardware and provide rural broadband access	$717,125	$0	$717,125	0.00
Transfer dry hydrant program funding to the Department of Forestry	$0	$100,000	$100,000	0.00
Firefighting equipment	$150,000	$0	$150,000	0.00
Reforestation of timberlands	$500,000	$0	$500,000	0.00
Total: Approved Increases	$1,367,125	$100,000	$1,467,125	0.00

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
Transfer information technology positions to the Virginia Information Technologies Agency	$0	$0	$0	-3.00
Total: Approved Decreases	$0	$0	$0	-3.00
Total Approved Amendments	**$1,367,125**	**$100,000**	**$1,467,125**	**-3.00**
HB 1500, AS APPROVED	**$30,168,404**	**$19,528,184**	**$49,696,588**	**323.38**
Percentage Change	**4.75%**	**0.51%**	**3.04%**	**-0.92%**
Department of Housing and Community Development				
2004-06 Budget, Chapter 4	$48,481,196	$142,642,082	$191,123,278	127.00
Approved Amendments				
Approved Increases				
Artisan network and center	$1,195,000	$0	$1,195,000	0.00
Regional workforce training	$1,500,000	$0	$1,500,000	0.00
Industrial site redevelopment	$1,000,000	$0	$1,000,000	0.00
Community Development Financial Institution and New Market Tax Credits	$600,000	$0	$600,000	0.00
Enterprise Zone Program	$11,540,000	$0	$11,540,000	0.00
Funding for clean water in southwest Virginia	$5,000,000	$0	$5,000,000	0.00
Planning district commissions	$511,454	$0	$511,454	0.00
Virginia Enterprise Initiative	$50,000	$0	$50,000	0.00
Center for Rural Virginia	Language	$0	$0	0.00
Support for homeless shelters	$850,000	$0	$850,000	0.00
Housing for single homeless adults	$300,000	$0	$300,000	0.00
Support for child service coordinators	$140,000	$0	$140,000	0.00
Housing and Community Development performance goals and objectives	Language	$0	$0	0.00
Provide additional full-time classified positions for long-term wage positions	$90,000	$0	$90,000	10.00
Total: Approved Increases	$22,776,454	$0	$22,776,454	10.00
Approved Decreases				
Transfer information technology positions to the Virginia Information Technologies Agency	$0	$0	$0	-1.00
Total: Approved Decreases	$0	$0	$0	-1.00
Total Approved Amendments	**$22,776,454**	**$0**	**$22,776,454**	**9.00**
HB 1500, AS APPROVED	**$71,257,650**	**$142,642,082**	**$213,899,732**	**136.00**
Percentage Change	**46.98%**	**0.00%**	**11.92%**	**7.09%**
Department of Labor and Industry				
2004-06 Budget, Chapter 4	$13,483,137	$10,492,040	$23,975,177	181.00
Approved Amendments				
Approved Increases				
Provide additional state matching funds for occupational safety and health program	$132,717	$132,717	$265,434	0.00
Total: Approved Increases	$132,717	$132,717	$265,434	0.00
Approved Decreases				
Transfer information technology positions to the Virginia Information Technologies Agency	$0	$0	$0	-1.00
Total: Approved Decreases	$0	$0	$0	-1.00
Total Approved Amendments	**$132,717**	**$132,717**	**$265,434**	**-1.00**
HB 1500, AS APPROVED	**$13,615,854**	**$10,624,757**	**$24,240,611**	**180.00**
Percentage Change	**0.98%**	**1.26%**	**1.11%**	**-0.55%**
Department of Mines, Minerals and Energy				
2004-06 Budget, Chapter 4	$19,090,383	$35,690,674	$54,781,057	237.00
Approved Amendments				
Approved Increases				
No Increases	$0	$0	$0	0.00
Total: Approved Increases	$0	$0	$0	0.00

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
Transfer information technology positions to the Virginia Information Technologies Agency	$0	$0	$0	-2.00
Total: Approved Decreases	$0	$0	$0	-2.00
Total Approved Amendments	**$0**	**$0**	**$0**	**-2.00**
HB 1500, AS APPROVED	**$19,090,383**	**$35,690,674**	**$54,781,057**	**235.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**-0.84%**
Department of Minority Business Enterprise				
2004-06 Budget, Chapter 4	$898,176	$0	$898,176	7.50
Approved Amendments				
Approved Increases				
No Increases	$0	$0	$0	0.00
Total: Approved Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total: Approved Decreases	$0	$0	$0	0.00
Total Approved Amendments	**$0**	**$0**	**$0**	**0.00**
HB 1500, AS APPROVED	**$898,176**	**$0**	**$898,176**	**7.50**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Professional and Occupational Regulation				
2004-06 Budget, Chapter 4	$0	$22,944,970	$22,944,970	137.00
Approved Amendments				
Approved Increases				
Transfer information technology positions to the Virginia Information Technologies Agency	$0	$0	$0	-3.00
Position to administer contractor training program	$0	$55,920	$55,920	1.00
Provide seven NGF positions to address workload increases	$0	$434,224	$434,224	7.00
Adjust nongeneral fund appropriation to reflect revenues	$0	$1,212,500	$1,212,500	0.00
Estheticians licensure program	$0	$55,000	$55,000	1.00
Water well licensure program	$0	$56,250	$56,250	1.00
Total: Approved Increases	$0	$1,813,894	$1,813,894	7.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total: Approved Decreases	$0	$0	$0	0.00
Total Approved Amendments	**$0**	**$1,813,894**	**$1,813,894**	**7.00**
HB 1500, AS APPROVED	**$0**	**$24,758,864**	**$24,758,864**	**144.00**
Percentage Change	**0.00%**	**7.91%**	**7.91%**	**5.11%**
Virginia Agricultural Council				
2004-06 Budget, Chapter 4	$0	$980,668	$980,668	0.00
Approved Amendments				
Approved Increases				
No Increases	$0	$0	$0	0.00
Total: Approved Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total: Approved Decreases	$0	$0	$0	0.00
Total Approved Amendments	**$0**	**$0**	**$0**	**0.00**
HB 1500, AS APPROVED	**$0**	**$980,668**	**$980,668**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Virginia Economic Development Partnership				
2004-06 Budget, Chapter 4	$31,335,819	$0	$31,335,819	0.00
Approved Amendments				
Approved Increases				
Export assistance for small manufacturers	$215,000	$0	$215,000	0.00
Special incentives study	Language	$0	$0	0.00
Total: Approved Increases	$215,000	$0	$215,000	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total: Approved Decreases	$0	$0	$0	0.00
Total Approved Amendments	**$215,000**	**$0**	**$215,000**	**0.00**
HB 1500, AS APPROVED	**$31,550,819**	**$0**	**$31,550,819**	**0.00**
Percentage Change	**0.69%**	**0.00%**	**0.69%**	**0.00%**
Virginia Employment Commission				
2004-06 Budget, Chapter 4	$161,274	$1,168,841,502	$1,169,002,776	1,068.50
Approved Amendments				
Approved Increases				
Provide Funding for College Grant Program	$100,000	$0	$100,000	0.00
Total: Approved Increases	$100,000	$0	$100,000	0.00
Approved Decreases				
Transfer information technology positions to the Virginia Information Technologies Agency	$0	$0	$0	-26.00
Total: Approved Decreases	$0	$0	$0	-26.00
Total Approved Amendments	**$100,000**	**$0**	**$100,000**	**-26.00**
HB 1500, AS APPROVED	**$261,274**	**$1,168,841,502**	**$1,169,102,776**	**1,042.50**
Percentage Change	**62.01%**	**0.00%**	**0.01%**	**-2.43%**
Virginia Racing Commission				
2004-06 Budget, Chapter 4	$0	$8,004,260	$8,004,260	10.00
Approved Amendments				
Approved Increases				
No Increases	$0	$0	$0	0.00
Total: Approved Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total: Approved Decreases	$0	$0	$0	0.00
Total Approved Amendments	**$0**	**$0**	**$0**	**0.00**
HB 1500, AS APPROVED	**$0**	**$8,004,260**	**$8,004,260**	**10.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Tourism Authority				
2004-06 Budget, Chapter 4	$22,840,012	$0	$22,840,012	0.00
Approved Amendments				
Approved Increases				
Tourism promotion funding	$2,850,000	$0	$2,850,000	0.00
"See Virginia First" -- Virginia Broadcasters Association	$35,000	$0	$35,000	0.00
"See Virginia First" -- Outdoor Advertisers	$150,000	$0	$150,000	0.00
Tourism performance goals and objectives	Language	$0	$0	0.00
Total: Approved Increases	$3,035,000	$0	$3,035,000	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total: Approved Decreases	$0	$0	$0	0.00
Total Approved Amendments	**$3,035,000**	**$0**	**$3,035,000**	**0.00**
HB 1500, AS APPROVED	**$25,875,012**	**$0**	**$25,875,012**	**0.00**
Percentage Change	**13.29%**	**0.00%**	**13.29%**	**0.00%**

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Total: Commerce and Trade				
2004-06 Budget, Chapter 4	**$234,314,148**	**$1,462,680,132**	**$1,696,994,280**	**2,673.88**
Approved Amendments				
Total Increases	$30,244,989	$1,619,500	$31,864,489	21.00
Total Decreases	$0	$0	$0	-41.00
Total Approved Amendments	**$30,244,989**	**$1,619,500**	**$31,864,489**	**-20.00**
HB 1500, AS APPROVED	**$264,559,137**	**$1,464,299,632**	**$1,728,858,769**	**2,653.88**
Percentage Change	**12.91%**	**0.11%**	**1.88%**	**-0.75%**

Education

Secretary of Education

2004-06 Budget, Chapter 4	$1,849,321	$427,942	$2,277,263	5.00
Approved Amendments				
Approved Increases				
Fully budget operating expenses	$328,726	($188,271)	$140,455	1.00
Total: Approved Increases	$328,726	($188,271)	$140,455	1.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total: Approved Decreases	$0	$0	$0	0.00
Total Approved Amendments	**$328,726**	**($188,271)**	**$140,455**	**1.00**
HB 1500, AS APPROVED	**$2,178,047**	**$239,671**	**$2,417,718**	**6.00**
Percentage Change	**17.78%**	**-43.99%**	**6.17%**	**20.00%**

Department of Education - Central Office Operations

2004-06 Budget, Chapter 4	$113,580,258	$104,245,272	$217,825,530	319.00
Approved Amendments				
Approved Increases				
UVA contract for turnaround specialists program	$558,807	$0	$558,807	0.00
Update academic review process costs	$183,107	$0	$183,107	0.00
Commission on Civics Education	$81,000	$0	$81,000	0.00
Turnaround specialists - transfer "in" authority	Language	$0	$0	0.00
Transfer funds for Electronic Classroom program	$677,250	$0	$677,250	0.00
Transfer funds for selection of site for consolidation of Schools for Deaf, Blind, and Multi-disabled	$198,200	$0	$198,200	0.00
Increase general fund positions for testing program	$0	$0	$0	4.00
Increase positions to support the No Child Left Behind Act requirements	$0	$0	$0	23.00
Total: Approved Increases	$1,698,364	$0	$1,698,364	27.00
Approved Decreases				
Technical - National Board Certification awards	($92,500)	$0	($92,500)	0.00
Transfer information technology positions to the Virginia Information Technologies Agency	$0	$0	$0	-9.00
Total: Approved Decreases	($92,500)	$0	($92,500)	-9.00
Total Approved Amendments	**$1,605,864**	**$0**	**$1,605,864**	**18.00**
HB 1500, AS APPROVED	**$115,186,122**	**$104,245,272**	**$219,431,394**	**337.00**
Percentage Change	**1.41%**	**0.00%**	**0.74%**	**5.64%**

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Department of Education - Direct Aid to Public Education				
2004-06 Budget, Chapter 4	$9,604,559,650	$1,542,679,125	$11,147,238,775	0.00
Approved Amendments				
Approved Increases				
Funding for 3% salary increase for public school employees	$54,828,112	$0	$54,828,112	0.00
Technical -- Provide additional FY 2005 and FY 2006 Lottery proceeds to school divisions	$26,446,060	$0	$26,446,060	0.00
Address FY 2006 shortfall from 2004 session in public education accounts	$13,878,399	$0	$13,878,399	0.00
Replace Literary Fund dollars used for SOQ retirement costs with general fund dollars	$10,000,000	($10,000,000)	$0	0.00
Acknowledge increase of $20 million in Literary Fund revenue to be used for interest rate subsidy program	Language	$0	$0	0.00
Technical -- Net adjustment for sales tax	$12,957,581	$0	$12,957,581	0.00
Partially restore 8 percent reduction to At-Risk Add-On, include truancy prevention	$2,276,867	$0	$2,276,867	0.00
Expand the Race to GED program	$1,185,475	$0	$1,185,475	0.00
Increase funding for vocational equipment	$800,000	$0	$800,000	0.00
Technical -- Net adjustment for correct sales tax estimate	$785,288	$0	$785,288	0.00
Lower Alleghany County composite index	$704,280	$0	$704,280	0.00
Career and Technical Education Resource Center	$400,000	$0	$400,000	0.00
Jobs for Virginia Graduates	$200,000	$0	$200,000	0.00
Net sales tax adjustment from HB 2762	$101,041	$0	$101,041	0.00
Planning for new Governor's School	$100,000	$0	$100,000	0.00
Virginia Career Education Foundation	$50,000	$0	$50,000	0.00
Page County School Division into Massanutten Governor's School	$17,239	$0	$17,239	0.00
Update language for official sales tax estimate	Language	$0	$0	0.00
Turnaround specialists - transfer "out" authority	Language	$0	$0	0.00
Leadership Grant carry-over language	Language	$0	$0	0.00
School nurse funding and defibrillators	Language	$0	$0	0.00
Update federal fund appropriation for the No Child Left Behind grants	$0	$50,000,000	$50,000,000	0.00
Transfer funds to the correct subprogram	$0	$0	$0	0.00
Total: Approved Increases	$124,730,342	$40,000,000	$164,730,342	0.00
Approved Decreases				
Technical -- Update Average Daily Membership	($61,270,038)	$0	($61,270,038)	0.00
Technical -- Adjust incentive-based and categorical accounts	($18,152,232)	$0	($18,152,232)	0.00
Education for a Lifetime -- Defer middle school math specialists to the second year and capture mentor teacher program savings	($2,024,425)	$0	($2,024,425)	0.00
Technical -- Blue Ridge and Massanutten Governor's School enrollment adjustment	($176,793)	$0	($176,793)	0.00
Capture Turnaround Specialists Principals Credential Program uncommitted reserve	($49,110)	$0	($49,110)	0.00
Adjustment to VPSA Technology Equipment	Language	$0	$0	0.00
Transfer funds for Electronic Classroom program	($677,250)	$0	($677,250)	0.00
Total: Approved Decreases	($82,349,848)	$0	($82,349,848)	0.00
Total Approved Amendments	**$42,380,494**	**$40,000,000**	**$82,380,494**	**0.00**
HB 1500, AS APPROVED	**$9,646,940,144**	**$1,582,679,125**	**$11,229,619,269**	**0.00**
Percentage Change	**0.44%**	**2.59%**	**0.74%**	**0.00%**
Virginia School for Deaf, Blind and Multi-Disabled at Hampton				
2004-06 Budget, Chapter 4	$12,277,583	$925,250	$13,202,833	129.00
Approved Amendments				
Approved Increases				
No Increases	$0	$0	$0	0.00
Total: Approved Increases	$0	$0	$0	0.00

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
Transfer information technology positions to the Virginia Information Technologies Agency	$0	$0	$0	-1.00
Total: Approved Decreases	$0	$0	$0	-1.00
Total Approved Amendments	**$0**	**$0**	**$0**	**-1.00**
HB 1500, AS APPROVED	**$12,277,583**	**$925,250**	**$13,202,833**	**128.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**-0.78%**
Virginia School for Deaf and Blind at Staunton				
2004-06 Budget, Chapter 4	$12,444,013	$1,856,204	$14,300,217	144.00
Approved Amendments				
Approved Increases				
Address rising energy costs	$426,758	$0	$426,758	0.00
Total: Approved Increases	$426,758	$0	$426,758	0.00
Approved Decreases				
Transfer information technology positions to the Virginia Information Technologies Agency	$0	$0	$0	-1.00
Total: Approved Decreases	$0	$0	$0	-1.00
Total Approved Amendments	**$426,758**	**$0**	**$426,758**	**-1.00**
HB 1500, AS APPROVED	**$12,870,771**	**$1,856,204**	**$14,726,975**	**143.00**
Percentage Change	**3.43%**	**0.00%**	**2.98%**	**-0.69%**
Total: Department of Education				
2004-06 Budget, Chapter 4	**$9,744,710,825**	**$1,650,133,793**	**$11,394,844,618**	**597.00**
Approved Amendments				
Total Increases	$127,184,190	$39,811,729	$166,995,919	28.00
Total Decreases	($82,442,348)	$0	($82,442,348)	-11.00
Total Approved Amendments	**$44,741,842**	**$39,811,729**	**$84,553,571**	**17.00**
HB 1500, AS APPROVED	**$9,789,452,667**	**$1,689,945,522**	**$11,479,398,189**	**614.00**
Percentage Change	**0.46%**	**2.41%**	**0.74%**	**2.85%**
State Council of Higher Education for Virginia				
2004-06 Budget, Chapter 4	$125,796,033	$11,298,858	$137,094,891	37.00
Approved Amendments				
Approved Increases				
Provide state match for the GEAR-UP program	$2,100,000	$0	$2,100,000	0.00
Military tuition waiver language	Language	$0	$0	0.00
Continue tuition waivers for military dependents	$1,990,168	$0	$1,990,168	0.00
Restore Va. Women's Institute for Leadership	$150,000	$0	$150,000	0.00
Increase operating support	$586,870	$0	$586,870	7.00
Nongeneral fund positions	$0	$286,922	$286,922	2.00
Provide increased funding for the Tuition Assistance Grant (TAG) program	$3,404,700	$0	$3,404,700	0.00
Revise accountability language	Language	$0	$0	0.00
Total: Approved Increases	$8,231,738	$286,922	$8,518,660	9.00
Approved Decreases				
Adjust federal fund appropriation for the College Scholarship Assistance program	$0	($422,800)	($422,800)	0.00
Transfer information technology positions to the Virginia Information Technologies Agency	$0	$0	$0	-2.00
Total: Approved Decreases	$0	($422,800)	($422,800)	-2.00
Total Approved Amendments	**$8,231,738**	**($135,878)**	**$8,095,860**	**7.00**
HB 1500, AS APPROVED	**$134,027,771**	**$11,162,980**	**$145,190,751**	**44.00**
Percentage Change	**6.54%**	**-1.20%**	**5.91%**	**18.92%**

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Christopher Newport University				
2004-06 Budget, Chapter 4	$51,304,788	$95,964,846	$147,269,634	684.74
Approved Amendments				
Approved Increases				
Faculty salary increase (Nov 25, 2005)	$264,037	$0	$264,037	0.00
E&G NGF technical adjustment	$0	$2,500,000	$2,500,000	0.00
Increase undergraduate student financial assistance	$236,254	$0	$236,254	0.00
O & M for auxiliary enterprises	$0	$4,088,000	$4,088,000	13.00
O&M for new E&G facilities	$268,588	$139,991	$408,579	7.00
Total: Approved Increases	$768,879	$6,727,991	$7,496,870	20.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total: Approved Decreases	$0	$0	$0	0.00
Total Approved Amendments	**$768,879**	**$6,727,991**	**$7,496,870**	**20.00**
HB 1500, AS APPROVED	**$52,073,667**	**$102,692,837**	**$154,766,504**	**704.74**
Percentage Change	**1.50%**	**7.01%**	**5.09%**	**2.92%**
The College of William and Mary in Virginia				
2004-06 Budget, Chapter 4	$85,199,299	$285,734,376	$370,933,675	1,414.45
Approved Amendments				
Approved Increases				
Increase undergraduate student financial assistance	$148,034	$0	$148,034	0.00
Faculty salary increase (Nov 25, 2005)	$623,205	$0	$623,205	0.00
Technical adjustment for debt service	$0	$0	$0	0.00
Increase graduate student financial assistance	$73,212	$0	$73,212	0.00
O&M for new E&G facilities	$23,460	$29,195	$52,655	0.00
Total: Approved Increases	$867,911	$29,195	$897,106	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total: Approved Decreases	$0	$0	$0	0.00
Total Approved Amendments	**$867,911**	**$29,195**	**$897,106**	**0.00**
HB 1500, AS APPROVED	**$86,067,210**	**$285,763,571**	**$371,830,781**	**1,414.45**
Percentage Change	**1.02%**	**0.01%**	**0.24%**	**0.00%**
Richard Bland College				
2004-06 Budget, Chapter 4	$9,455,992	$6,718,345	$16,174,337	100.16
Approved Amendments				
Approved Increases				
Increase undergraduate student financial assistance	$15,870	$0	$15,870	0.00
Base adequacy	$67,400	$0	$67,400	0.00
Relocate the campus computer center	$100,000	$0	$100,000	0.00
Faculty salary increase (Nov 25, 2005)	$45,321	$0	$45,321	0.00
E&G NGF technical adjustment	$0	$100,000	$100,000	0.00
Total: Approved Increases	$228,591	$100,000	$328,591	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total: Approved Decreases	$0	$0	$0	0.00
Total Approved Amendments	**$228,591**	**$100,000**	**$328,591**	**0.00**
HB 1500, AS APPROVED	**$9,684,583**	**$6,818,345**	**$16,502,928**	**100.16**
Percentage Change	**2.42%**	**1.49%**	**2.03%**	**0.00%**

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Virginia Institute of Marine Science				
2004-06 Budget, Chapter 4	$32,960,743	$42,307,799	$75,268,542	356.07
Approved Amendments				
Approved Increases				
Faculty salary increase (Nov 25, 2005)	$339,588	$0	$339,588	0.00
Technical adjustment for November 2004 salary increase	$508,499	($508,499)	$0	0.00
Operating Support	$100,000	$0	$100,000	2.00
O&M for new E&G facilities	$85,263	$4,488	$89,751	1.00
Total: Approved Increases	$1,033,350	($504,011)	$529,339	3.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total: Approved Decreases	$0	$0	$0	0.00
Total Approved Amendments	**$1,033,350**	**($504,011)**	**$529,339**	**3.00**
HB 1500, AS APPROVED	**$33,994,093**	**$41,803,788**	**$75,797,881**	**359.07**
Percentage Change	**3.14%**	**-1.19%**	**0.70%**	**0.84%**
George Mason University				
2004-06 Budget, Chapter 4	$218,275,264	$683,220,987	$901,496,251	3,110.00
Approved Amendments				
Approved Increases				
O&M for new E&G facilities	$107,295	$142,705	$250,000	0.00
NGF tuition and fee adjustment	$0	$6,500,000	$6,500,000	29.00
E&G NGF technical adjustment	$0	$13,200,000	$13,200,000	0.00
Faculty salary increase (Nov 25, 2005)	$1,426,809	$0	$1,426,809	0.00
Increase undergraduate student financial assistance	$521,538	$0	$521,538	0.00
Base adequacy	$4,023,563	$0	$4,023,563	0.00
Increase graduate student financial assistance	$71,360	$0	$71,360	0.00
Total: Approved Increases	$6,150,565	$19,842,705	$25,993,270	29.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total: Approved Decreases	$0	$0	$0	0.00
Total Approved Amendments	**$6,150,565**	**$19,842,705**	**$25,993,270**	**29.00**
HB 1500, AS APPROVED	**$224,425,829**	**$703,063,692**	**$927,489,521**	**3,139.00**
Percentage Change	**2.82%**	**2.90%**	**2.88%**	**0.93%**
James Madison University				
2004-06 Budget, Chapter 4	$129,713,843	$426,035,532	$555,749,375	2,424.14
Approved Amendments				
Approved Increases				
Base adequacy	$503,404	$0	$503,404	0.00
Increase undergraduate student financial assistance	$304,271	$0	$304,271	0.00
O&M for new E&G facilities	$527,679	$602,749	$1,130,428	12.00
Faculty salary increase (Nov 25, 2005)	$737,868	$0	$737,868	0.00
NGF tuition and fee adjustment	$0	$6,561,177	$6,561,177	63.00
Total: Approved Increases	$2,073,222	$7,163,926	$9,237,148	75.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total: Approved Decreases	$0	$0	$0	0.00
Total Approved Amendments	**$2,073,222**	**$7,163,926**	**$9,237,148**	**75.00**
HB 1500, AS APPROVED	**$131,787,065**	**$433,199,458**	**$564,986,523**	**2,499.14**
Percentage Change	**1.60%**	**1.68%**	**1.66%**	**3.09%**

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Longwood University				
2004-06 Budget, Chapter 4	$44,264,300	$87,310,962	$131,575,262	598.56
Approved Amendments				
Approved Increases				
Faculty salary increase (Nov 25, 2005)	$245,288	$0	$245,288	0.00
Increase undergraduate student financial assistance	$177,638	$0	$177,638	0.00
Base adequacy	$1,330,635	$0	$1,330,635	0.00
Adjust debt service fund totals to reflect projected expenditures	$0	$530,000	$530,000	0.00
O&M for new E&G facilities	$243,909	$136,115	$380,024	0.00
NGF tuition and fee adjustment	$0	$600,000	$600,000	0.00
Adjust NGF for auxiliary enterprise revenues	$0	$150,000	$150,000	0.00
Total: Approved Increases	$1,997,470	$1,416,115	$3,413,585	0.00
Approved Decreases				
Transfer funds to SVHEC	($443,855)	$0	($443,855)	-7.00
Total: Approved Decreases	($443,855)	$0	($443,855)	-7.00
Total Approved Amendments	**$1,553,615**	**$1,416,115**	**$2,969,730**	**-7.00**
HB 1500, AS APPROVED	**$45,817,915**	**$88,727,077**	**$134,544,992**	**591.56**
Percentage Change	**3.51%**	**1.62%**	**2.26%**	**-1.17%**
University of Mary Washington				
2004-06 Budget, Chapter 4	$33,621,324	$95,934,199	$129,555,523	633.16
Approved Amendments				
Approved Increases				
E&G NGF technical adjustment	$0	$597,262	$597,262	0.00
NGF adjustment for graduate programs	$0	$792,000	$792,000	10.00
Correct O&M Fund Split	$90,000	$0	$90,000	3.50
O&M for new E&G facilities	$30,379	$32,271	$62,650	0.00
Increase undergraduate student financial assistance	$71,148	$0	$71,148	0.00
Base adequacy	$232,299	$0	$232,299	0.00
Technical adjustment of funding between E & G programs	$0	$0	$0	0.00
Adjust NGF for auxiliary enterprise revenues	$0	$3,703,995	$3,703,995	0.00
Faculty salary increase (Nov 25, 2005)	$213,496	$0	$213,496	0.00
Total: Approved Increases	$637,322	$5,125,528	$5,762,850	13.50
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total: Approved Decreases	$0	$0	$0	0.00
Total Approved Amendments	**$637,322**	**$5,125,528**	**$5,762,850**	**13.50**
HB 1500, AS APPROVED	**$34,258,646**	**$101,059,727**	**$135,318,373**	**646.66**
Percentage Change	**1.90%**	**5.34%**	**4.45%**	**2.13%**
Norfolk State University				
2004-06 Budget, Chapter 4	$89,914,500	$163,565,880	$253,480,380	979.75
Approved Amendments				
Approved Increases				
Continue graduate social work program	$0	$1,000,000	$1,000,000	3.92
Increase nongeneral fund student financial aid appropriation	$0	$2,800,000	$2,800,000	0.00
Base operating support	$107,740	$0	$107,740	0.00
Increase undergraduate student financial assistance	$281,242	$0	$281,242	0.00
O&M for new E&G facilities	$504,878	$525,383	$1,030,261	0.00
Faculty salary increase (Nov 25, 2005)	$335,915	$0	$335,915	0.00
Total: Approved Increases	$1,229,775	$4,325,383	$5,555,158	3.92

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total: Approved Decreases	$0	$0	$0	0.00
Total Approved Amendments	**$1,229,775**	**$4,325,383**	**$5,555,158**	**3.92**
HB 1500, AS APPROVED	**$91,144,275**	**$167,891,263**	**$259,035,538**	**983.67**
Percentage Change	**1.37%**	**2.64%**	**2.19%**	**0.40%**
Old Dominion University				
2004-06 Budget, Chapter 4	$179,478,272	$245,967,832	$425,446,104	2,261.74
Approved Amendments				
Approved Increases				
Base adequacy	$2,194,994	$0	$2,194,994	0.00
Increase undergraduate student financial assistance	$546,765	$0	$546,765	0.00
O&M for new E&G facilities	$28,284	$48,366	$76,650	0.00
Faculty salary increase (Nov 25, 2005)	$864,835	$0	$864,835	0.00
Increase graduate student financial assistance	$53,678	$0	$53,678	0.00
Total: Approved Increases	$3,688,556	$48,366	$3,736,922	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total: Approved Decreases	$0	$0	$0	0.00
Total Approved Amendments	**$3,688,556**	**$48,366**	**$3,736,922**	**0.00**
HB 1500, AS APPROVED	**$183,166,828**	**$246,016,198**	**$429,183,026**	**2,261.74**
Percentage Change	**2.06%**	**0.02%**	**0.88%**	**0.00%**
Radford University				
2004-06 Budget, Chapter 4	$84,993,224	$155,785,412	$240,778,636	1,297.04
Approved Amendments				
Approved Increases				
Faculty salary increase (Nov 25, 2005)	$412,756	$0	$412,756	0.00
Increase undergraduate student financial assistance	$289,590	$0	$289,590	0.00
E&G NGF technical adjustment	$0	$550,000	$550,000	0.00
Technical adjustment for instructional positions	$0	$0	$0	55.00
Technical adjustment for sponsored programs positions	$0	$0	$0	10.00
NGF tuition and fee adjustment	$0	$4,389,200	$4,389,200	0.00
Total: Approved Increases	$702,346	$4,939,200	$5,641,546	65.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total: Approved Decreases	$0	$0	$0	0.00
Total Approved Amendments	**$702,346**	**$4,939,200**	**$5,641,546**	**65.00**
HB 1500, AS APPROVED	**$85,695,570**	**$160,724,612**	**$246,420,182**	**1,362.04**
Percentage Change	**0.83%**	**3.17%**	**2.34%**	**5.01%**
Southwest Virginia Higher Education Center				
2004-06 Budget, Chapter 4	$3,023,693	$877,518	$3,901,211	17.00
Approved Amendments				
Approved Increases				
Adjust nongeneral fund appropriation	$0	$3,800,000	$3,800,000	0.00
Total: Approved Increases	$0	$3,800,000	$3,800,000	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total: Approved Decreases	$0	$0	$0	0.00
Total Approved Amendments	**$0**	**$3,800,000**	**$3,800,000**	**0.00**
HB 1500, AS APPROVED	**$3,023,693**	**$4,677,518**	**$7,701,211**	**17.00**
Percentage Change	**0.00%**	**433.04%**	**97.41%**	**0.00%**

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
University of Virginia-Academic Division				
2004-06 Budget, Chapter 4	$258,585,145	$1,449,080,598	$1,707,665,743	7,203.79
Approved Amendments				
Approved Increases				
Base adequacy	$153,895	$0	$153,895	0.00
Adjust NGF for auxiliary enterprise revenues	$0	$1,124,000	$1,124,000	0.00
Technical adjustment for debt service	$0	$0	$0	0.00
Health insurance premium increase	$1,401,167	$1,991,488	$3,392,655	0.00
Technical adjustment for sponsored programs	$0	$19,140,000	$19,140,000	88.00
Sale of surplus property	$0	$420,000	$420,000	0.00
Technical adjustment for financial aid	$0	$350,000	$350,000	0.00
Center for Politics	$100,000	$0	$100,000	0.00
Fund Virginia Encyclopedia project	$350,000	$0	$350,000	0.00
E&G NGF technical adjustment	$0	$1,300,000	$1,300,000	0.00
O&M for new E&G facilities	$35,041	$81,494	$116,535	17.00
Increase graduate student financial assistance	$345,782	$0	$345,782	0.00
Increase undergraduate student financial assistance	$275,136	$0	$275,136	0.00
Faculty salary increase (Nov 25, 2005)	$1,899,980	$0	$1,899,980	0.00
Total: Approved Increases	$4,561,001	$24,406,982	$28,967,983	105.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total: Approved Decreases	$0	$0	$0	0.00
Total Approved Amendments	**$4,561,001**	**$24,406,982**	**$28,967,983**	**105.00**
HB 1500, AS APPROVED	**$263,146,146**	**$1,473,487,580**	**$1,736,633,726**	**7,308.79**
Percentage Change	**1.76%**	**1.68%**	**1.70%**	**1.46%**
University of Virginia Medical Center				
2004-06 Budget, Chapter 4	$0	$1,609,502,562	$1,609,502,562	4,489.57
Approved Amendments				
Approved Increases				
No Increases	$0	$0	$0	0.00
Total: Approved Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total: Approved Decreases	$0	$0	$0	0.00
Total Approved Amendments	**$0**	**$0**	**$0**	**0.00**
HB 1500, AS APPROVED	**$0**	**$1,609,502,562**	**$1,609,502,562**	**4,489.57**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
University of Virginia's College at Wise				
2004-06 Budget, Chapter 4	$21,639,909	$24,694,542	$46,334,451	233.54
Approved Amendments				
Approved Increases				
Increase undergraduate student financial assistance	$106,620	$0	$106,620	0.00
Technical adjustment for sponsored programs positions	$0	$0	$0	5.00
Technical adjustment for auxiliary enterprise programs positions	$0	$0	$0	13.00
Faculty salary increase (Nov 25, 2005)	$94,725	$0	$94,725	0.00
Base adequacy	$1,086,330	$0	$1,086,330	0.00
Technical adjustment in educational and general program	$0	$0	$0	0.00
Total: Approved Increases	$1,287,675	$0	$1,287,675	18.00

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total: Approved Decreases	$0	$0	$0	0.00
Total Approved Amendments	**$1,287,675**	**$0**	**$1,287,675**	**18.00**
HB 1500, AS APPROVED	**$22,927,584**	**$24,694,542**	**$47,622,126**	**251.54**
Percentage Change	**5.95%**	**0.00%**	**2.78%**	**7.71%**
Virginia Commonwealth University - Academic Division				
2004-06 Budget, Chapter 4	$330,030,938	$941,856,284	$1,271,887,222	4,917.34
Approved Amendments				
Approved Increases				
Funding for autism program	$140,150	$0	$140,150	0.00
O&M for new E&G facilities	$30,935	$39,150	$70,085	0.00
Center on Aging - Alzheimer's research	$80,000	$0	$80,000	0.00
Faculty salary increase (Nov 25, 2005)	$2,315,667	$0	$2,315,667	0.00
Restore family practice residency funds	$300,000	$0	$300,000	0.00
NGF tuition and fee adjustment	$0	$4,000,000	$4,000,000	20.00
Increase graduate student financial assistance	$201,352	$0	$201,352	0.00
Increase support for undergraduate student financial assistance	$707,803	$0	$707,803	0.00
Base adequacy	$313,312	$0	$313,312	0.00
Technical adjustment for sponsored programs	$0	$9,500,000	$9,500,000	60.00
Technical adjustment for the Qatar campus program	$0	$15,500,000	$15,500,000	0.00
Palliative care training	$150,000	$0	$150,000	0.00
Total: Approved Increases	$4,239,219	$29,039,150	$33,278,369	80.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total: Approved Decreases	$0	$0	$0	0.00
Total Approved Amendments	**$4,239,219**	**$29,039,150**	**$33,278,369**	**80.00**
HB 1500, AS APPROVED	**$334,270,157**	**$970,895,434**	**$1,305,165,591**	**4,997.34**
Percentage Change	**1.28%**	**3.08%**	**2.62%**	**1.63%**
Virginia Community College System				
2004-06 Budget, Chapter 4	$651,797,780	$716,327,944	$1,368,125,724	8,626.97
Approved Amendments				
Approved Increases				
VMPEP small manufacturing support	$394,000	$0	$394,000	0.00
No. Va. medical education campus operating	$2,316,361	$1,907,573	$4,223,934	75.00
Shipyard apprenticeship program	$150,000	$0	$150,000	0.00
Increase undergraduate student financial assistance	$2,043,706	$0	$2,043,706	0.00
O&M for new E&G facilities	$229,780	$121,957	$351,737	16.00
Southside heavy equipment program	$100,000	$0	$100,000	0.00
Faculty salary increase (Nov 25, 2005)	$3,691,596	$0	$3,691,596	0.00
Technical adjustment for auxiliary enterprises	$0	$2,300,000	$2,300,000	0.00
Dabney Lancaster CC manufacturing program	$379,000	$0	$379,000	0.00
Technical adjustment for financial aid appropriation from federal and private sources	$0	$45,000,000	$45,000,000	0.00
Technical adjustment for debt service	$0	$2,076,180	$2,076,180	0.00
Technical adjustment for position level at community colleges	$0	$0	$0	150.00
Total: Approved Increases	$9,304,443	$51,405,710	$60,710,153	241.00

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
Technical adjustment for lease payments	($809,720)	$0	($809,720)	0.00
Total: Approved Decreases	($809,720)	$0	($809,720)	0.00
Total Approved Amendments	**$8,494,723**	**$51,405,710**	**$59,900,433**	**241.00**
HB 1500, AS APPROVED	**$660,292,503**	**$767,733,654**	**$1,428,026,157**	**8,867.97**
Percentage Change	**1.30%**	**7.18%**	**4.38%**	**2.79%**
Virginia Military Institute				
2004-06 Budget, Chapter 4	$26,756,363	$64,443,387	$91,199,750	451.43
Approved Amendments				
Approved Increases				
Increase undergraduate student financial assistance	$41,895	$0	$41,895	0.00
Faculty salary increase (Nov 25, 2005)	$85,975	$0	$85,975	0.00
Technical adjustment for unique military activities	$0	$300,000	$300,000	0.00
O&M for new E&G facilities	$30,997	$60,003	$91,000	1.59
Fund VT Corps of Cadets unique military activities	$150,000	$0	$150,000	0.00
Technical adjustment for auxiliary enterprise revenues	$0	$2,500,000	$2,500,000	0.00
Total: Approved Increases	$308,867	$2,860,003	$3,168,870	1.59
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total: Approved Decreases	$0	$0	$0	0.00
Total Approved Amendments	**$308,867**	**$2,860,003**	**$3,168,870**	**1.59**
HB 1500, AS APPROVED	**$27,065,230**	**$67,303,390**	**$94,368,620**	**453.02**
Percentage Change	**1.15%**	**4.44%**	**3.47%**	**0.35%**
Virginia Polytechnic Inst. and State University				
2004-06 Budget, Chapter 4	$322,257,671	$1,186,789,939	$1,509,047,610	5,980.64
Approved Amendments				
Approved Increases				
Sloan Forest Industries Center	$100,000	$0	$100,000	0.00
Technical adjustment for auxiliary enterprise revenues	$0	$3,500,000	$3,500,000	0.00
E&G NGF technical adjustment	$0	$8,511,000	$8,511,000	0.00
NGF tuition and fee adjustment	$0	$8,362,000	$8,362,000	0.00
Increase undergraduate student financial assistance	$687,223	$0	$687,223	0.00
Faculty salary increase (Nov 25, 2005)	$1,924,926	$0	$1,924,926	0.00
Base adequacy	$871,241	$0	$871,241	0.00
Increase graduate student financial assistance	$438,028	$0	$438,028	0.00
O&M for new E&G facilities	$67,569	$180,714	$248,283	1.00
Total: Approved Increases	$4,088,987	$20,553,714	$24,642,701	1.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total: Approved Decreases	$0	$0	$0	0.00
Total Approved Amendments	**$4,088,987**	**$20,553,714**	**$24,642,701**	**1.00**
HB 1500, AS APPROVED	**$326,346,658**	**$1,207,343,653**	**$1,533,690,311**	**5,981.64**
Percentage Change	**1.27%**	**1.73%**	**1.63%**	**0.02%**
Extension and Agricultural Experiment Station Division				
2004-06 Budget, Chapter 4	$111,695,756	$34,961,992	$146,657,748	1,076.42
Approved Amendments				
Approved Increases				
Extension staffing initiative	$1,100,000	$0	$1,100,000	21.00
O&M for new E&G facilities	$281,262	$310,869	$592,131	11.00
Faculty salary increase (Nov 25, 2005)	$866,180	$0	$866,180	0.00
Total: Approved Increases	$2,247,442	$310,869	$2,558,311	32.00

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total: Approved Decreases	$0	$0	$0	0.00
Total Approved Amendments	**$2,247,442**	**$310,869**	**$2,558,311**	**32.00**
HB 1500, AS APPROVED	**$113,943,198**	**$35,272,861**	**$149,216,059**	**1,108.42**
Percentage Change	**2.01%**	**0.89%**	**1.74%**	**2.97%**
Virginia State University				
2004-06 Budget, Chapter 4	$59,932,117	$117,066,339	$176,998,456	752.06
Approved Amendments				
Approved Increases				
Transfer general fund support for capital projects to support computing infrastructure upgrade	Language	$0	$0	0.00
Upgrade campus telecommunications network	$374,000	$0	$374,000	0.00
Increase undergraduate student financial assistance	$240,580	$0	$240,580	0.00
Faculty salary increase (Nov 25, 2005)	$211,313	$0	$211,313	0.00
Business school accreditation	$223,078	$0	$223,078	0.00
E&G NGF technical adjustment	$0	$348,754	$348,754	0.00
Total: Approved Increases	$1,048,971	$348,754	$1,397,725	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total: Approved Decreases	$0	$0	$0	0.00
Total Approved Amendments	**$1,048,971**	**$348,754**	**$1,397,725**	**0.00**
HB 1500, AS APPROVED	**$60,981,088**	**$117,415,093**	**$178,396,181**	**752.06**
Percentage Change	**1.75%**	**0.30%**	**0.79%**	**0.00%**
Cooperative Extension and Agricultural Research Service				
2004-06 Budget, Chapter 4	$7,489,967	$7,926,263	$15,416,230	83.75
Approved Amendments				
Approved Increases				
Faculty salary increase (Nov 25, 2005)	$43,640	$0	$43,640	0.00
Technical E&G program change	$0	$0	$0	0.00
Total: Approved Increases	$43,640	$0	$43,640	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total: Approved Decreases	$0	$0	$0	0.00
Total Approved Amendments	**$43,640**	**$0**	**$43,640**	**0.00**
HB 1500, AS APPROVED	**$7,533,607**	**$7,926,263**	**$15,459,870**	**83.75**
Percentage Change	**0.58%**	**0.00%**	**0.28%**	**0.00%**
Eastern Virginia Medical School				
2004-06 Budget, Chapter 4	$23,919,798	$0	$23,919,798	0.00
Approved Amendments				
Approved Increases				
Base Adequacy	$500,000	$0	$500,000	0.00
Total: Approved Increases	$500,000	$0	$500,000	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total: Approved Decreases	$0	$0	$0	0.00
Total Approved Amendments	**$500,000**	**$0**	**$500,000**	**0.00**
HB 1500, AS APPROVED	**$24,419,798**	**$0**	**$24,419,798**	**0.00**
Percentage Change	**2.09%**	**0.00%**	**2.09%**	**0.00%**

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Institute for Advanced Learning and Research				
2004-06 Budget, Chapter 4	$4,543,362	$0	$4,543,362	0.00
Approved Amendments				
Approved Increases				
Operating support	$1,600,000	$0	$1,600,000	0.00
Total: Approved Increases	$1,600,000	$0	$1,600,000	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total: Approved Decreases	$0	$0	$0	0.00
Total Approved Amendments	**$1,600,000**	**$0**	**$1,600,000**	**0.00**
HB 1500, AS APPROVED	**$6,143,362**	**$0**	**$6,143,362**	**0.00**
Percentage Change	**35.22%**	**0.00%**	**35.22%**	**0.00%**
Roanoke Higher Education Authority				
2004-06 Budget, Chapter 4	$1,436,150	$0	$1,436,150	0.00
Approved Amendments				
Approved Increases				
Fund emergency repairs	$283,000	$0	$283,000	0.00
Total: Approved Increases	$283,000	$0	$283,000	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total: Approved Decreases	$0	$0	$0	0.00
Total Approved Amendments	**$283,000**	**$0**	**$283,000**	**0.00**
HB 1500, AS APPROVED	**$1,719,150**	**$0**	**$1,719,150**	**0.00**
Percentage Change	**19.71%**	**0.00%**	**19.71%**	**0.00%**
Southern Virginia Higher Education Center				
2004-06 Budget, Chapter 4	$0	$0	$0	0.00
Approved Amendments				
Approved Increases				
Operating support	$1,243,855	$400,000	$1,643,855	17.00
Total: Approved Increases	$1,243,855	$400,000	$1,643,855	17.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total: Approved Decreases	$0	$0	$0	0.00
Total Approved Amendments	**$1,243,855**	**$400,000**	**$1,643,855**	**17.00**
HB 1500, AS APPROVED	**$1,243,855**	**$400,000**	**$1,643,855**	**17.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Southeastern University Research Association, Inc.				
2004-06 Budget, Chapter 4	$1,284,476	$0	$1,284,476	0.00
Approved Amendments				
Approved Increases				
Operating support	$440,000	$0	$440,000	0.00
Total: Approved Increases	$440,000	$0	$440,000	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total: Approved Decreases	$0	$0	$0	0.00
Total Approved Amendments	**$440,000**	**$0**	**$440,000**	**0.00**
HB 1500, AS APPROVED	**$1,724,476**	**$0**	**$1,724,476**	**0.00**
Percentage Change	**34.26%**	**0.00%**	**34.26%**	**0.00%**

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Virginia College Building Authority				
2004-06 Budget, Chapter 4	$0	$0	$0	0.00
Approved Amendments				
Approved Increases				
No Increases	$0	$0	$0	0.00
Total: Approved Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total: Approved Decreases	$0	$0	$0	0.00
Total Approved Amendments	**$0**	**$0**	**$0**	**0.00**
HB 1500, AS APPROVED	**$0**	**$0**	**$0**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Total: Higher Education				
2004-06 Budget, Chapter 4	**$2,909,370,707**	**$8,453,372,396**	**$11,362,743,103**	**47,729.32**
Approved Amendments				
Total Increases	$58,806,825	$182,626,502	$241,433,327	714.01
Total Decreases	($1,253,575)	($422,800)	($1,676,375)	-9.00
Total Approved Amendments	**$57,553,250**	**$182,203,702**	**$239,756,952**	**705.01**
HB 1500, AS APPROVED	**$2,966,923,957**	**$8,635,576,098**	**$11,602,500,055**	**48,434.33**
Percentage Change	**1.98%**	**2.16%**	**2.11%**	**1.48%**
Frontier Culture Museum of Virginia				
2004-06 Budget, Chapter 4	$2,487,076	$1,337,836	$3,824,912	37.50
Approved Amendments				
Approved Increases				
Operating support	$99,248	$0	$99,248	3.00
Total: Approved Increases	$99,248	$0	$99,248	3.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total: Approved Decreases	$0	$0	$0	0.00
Total Approved Amendments	**$99,248**	**$0**	**$99,248**	**3.00**
HB 1500, AS APPROVED	**$2,586,324**	**$1,337,836**	**$3,924,160**	**40.50**
Percentage Change	**3.99%**	**0.00%**	**2.59%**	**8.00%**
Gunston Hall				
2004-06 Budget, Chapter 4	$1,051,564	$675,276	$1,726,840	11.00
Approved Amendments				
Approved Increases				
No Increases	$0	$0	$0	0.00
Total: Approved Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total: Approved Decreases	$0	$0	$0	0.00
Total Approved Amendments	**$0**	**$0**	**$0**	**0.00**
HB 1500, AS APPROVED	**$1,051,564**	**$675,276**	**$1,726,840**	**11.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Jamestown-Yorktown Foundation				
2004-06 Budget, Chapter 4	$13,498,997	$11,819,052	$25,318,049	180.00
Approved Amendments				
Approved Increases				
Technical adjustment for nongeneral fund appropriation and positions	$0	$210,476	$210,476	10.00
Create a major gifts officer position for capital campaign	$0	$107,024	$107,024	1.00
Public education programs and outreach	$2,000,000	$0	$2,000,000	21.00
Total: Approved Increases	$2,000,000	$317,500	$2,317,500	32.00
Approved Decreases				
Transfer funds for Council on Indian Affairs to the Office of Natural Resources	($33,378)	$0	($33,378)	0.00
Transfer information technology positions to the Virginia Information Technologies Agency	$0	$0	$0	-1.00
Total: Approved Decreases	($33,378)	$0	($33,378)	-1.00
Total Approved Amendments	**$1,966,622**	**$317,500**	**$2,284,122**	**31.00**
HB 1500, AS APPROVED	**$15,465,619**	**$12,136,552**	**$27,602,171**	**211.00**
Percentage Change	**14.57%**	**2.69%**	**9.02%**	**17.22%**
Jamestown 2007				
2004-06 Budget, Chapter 4	$482,920	$10,304,130	$10,787,050	27.00
Approved Amendments				
Approved Increases				
Promote tourism (with language)	$0	$1,000,000	$1,000,000	0.00
Total: Approved Increases	$0	$1,000,000	$1,000,000	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total: Approved Decreases	$0	$0	$0	0.00
Total Approved Amendments	**$0**	**$1,000,000**	**$1,000,000**	**0.00**
HB 1500, AS APPROVED	**$482,920**	**$11,304,130**	**$11,787,050**	**27.00**
Percentage Change	**0.00%**	**9.70%**	**9.27%**	**0.00%**
The Library of Virginia				
2004-06 Budget, Chapter 4	$55,992,144	$15,221,594	$71,213,738	195.00
Approved Amendments				
Approved Increases				
State aid to local libraries	$300,000	$0	$300,000	0.00
Adjust appropriation for Dictionary of Virginia Biography grant	$0	$128,419	$128,419	0.00
State aid to local libraries population adjustment	$89,000	$0	$89,000	0.00
Total: Approved Increases	$389,000	$128,419	$517,419	0.00
Approved Decreases				
Transfer information technology positions to the Virginia Information Technologies Agency	$0	$0	$0	-1.00
Total: Approved Decreases	$0	$0	$0	-1.00
Total Approved Amendments	**$389,000**	**$128,419**	**$517,419**	**-1.00**
HB 1500, AS APPROVED	**$56,381,144**	**$15,350,013**	**$71,731,157**	**194.00**
Percentage Change	**0.69%**	**0.84%**	**0.73%**	**-0.51%**
The Science Museum of Virginia				
2004-06 Budget, Chapter 4	$8,197,562	$9,533,770	$17,731,332	96.00
Approved Amendments				
Approved Increases				
O & M for existing facilities	$100,000	$0	$100,000	0.00
Conference operations	$50,000	$0	$50,000	0.00
Danville Science Center operating support	$80,000	$0	$80,000	2.00
Exhibit funding	$275,000	$0	$275,000	0.00
Total: Approved Increases	$505,000	$0	$505,000	2.00

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
Transfer information technology positions to the Virginia Information Technologies Agency	$0	$0	$0	-1.00
Total: Approved Decreases	$0	$0	$0	-1.00
Total Approved Amendments	**$505,000**	**$0**	**$505,000**	**1.00**
HB 1500, AS APPROVED	**$8,702,562**	**$9,533,770**	**$18,236,332**	**97.00**
Percentage Change	**6.16%**	**0.00%**	**2.85%**	**1.04%**
Virginia Commission for the Arts				
2004-06 Budget, Chapter 4	$6,224,141	$1,183,600	$7,407,741	5.00
Approved Amendments				
Approved Increases				
Increase arts grants	$320,789	$0	$320,789	0.00
Total: Approved Increases	$320,789	$0	$320,789	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total: Approved Decreases	$0	$0	$0	0.00
Total Approved Amendments	**$320,789**	**$0**	**$320,789**	**0.00**
HB 1500, AS APPROVED	**$6,544,930**	**$1,183,600**	**$7,728,530**	**5.00**
Percentage Change	**5.15%**	**0.00%**	**4.33%**	**0.00%**
Virginia Museum of Fine Arts				
2004-06 Budget, Chapter 4	$13,078,309	$15,714,668	$28,792,977	154.50
Approved Amendments				
Approved Increases				
Service fee in lieu of taxes	$158,513	$0	$158,513	0.00
Technical adjustment for nongeneral fund positions	$0	$0	$0	7.00
Traveling exhibitions during construction	$450,000	$100,000	$550,000	0.00
Total: Approved Increases	$608,513	$100,000	$708,513	7.00
Approved Decreases				
Transfer information technology positions to the Virginia Information Technologies Agency	$0	$0	$0	-2.00
Total: Approved Decreases	$0	$0	$0	-2.00
Total Approved Amendments	**$608,513**	**$100,000**	**$708,513**	**5.00**
HB 1500, AS APPROVED	**$13,686,822**	**$15,814,668**	**$29,501,490**	**159.50**
Percentage Change	**4.65%**	**0.64%**	**2.46%**	**3.24%**
Total: Other Education				
2004-06 Budget, Chapter 4	**$101,012,713**	**$65,789,926**	**$166,802,639**	**706.00**
Approved Amendments				
Total Increases	$3,922,550	$1,545,919	$5,468,469	44.00
Total Decreases	($33,378)	$0	($33,378)	-5.00
Total Approved Amendments	**$3,889,172**	**$1,545,919**	**$5,435,091**	**39.00**
HB 1500, AS APPROVED	**$104,901,885**	**$67,335,845**	**$172,237,730**	**745.00**
Percentage Change	**3.85%**	**2.35%**	**3.26%**	**5.52%**
Total: Education				
2004-06 Budget, Chapter 4	**$12,755,094,245**	**$10,169,296,115**	**$22,924,390,360**	**49,032.32**
Approved Amendments				
Total Increases	$189,913,565	$223,984,150	$413,897,715	786.01
Total Decreases	($83,729,301)	($422,800)	($84,152,101)	-25.00
Total Approved Amendments	**$106,184,264**	**$223,561,350**	**$329,745,614**	**761.01**
HB 1500, AS APPROVED	**$12,861,278,509**	**$10,392,857,465**	**$23,254,135,974**	**49,793.33**
Percentage Change	**0.83%**	**2.20%**	**1.44%**	**1.55%**

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Finance				
Secretary of Finance				
2004-06 Budget, Chapter 4	$888,323	$0	$888,323	5.00
Approved Amendments				
Approved Increases				
Fully budget operating expenses	$153,188	$0	$153,188	0.00
Total: Approved Increases	$153,188	$0	$153,188	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total: Approved Decreases	$0	$0	$0	0.00
Total Approved Amendments	**$153,188**	**$0**	**$153,188**	**0.00**
HB 1500, AS APPROVED	**$1,041,511**	**$0**	**$1,041,511**	**5.00**
Percentage Change	**17.24%**	**0.00%**	**17.24%**	**0.00%**
Department of Accounts				
2004-06 Budget, Chapter 4	$16,476,375	$84,000	$16,560,375	104.00
Approved Amendments				
Approved Increases				
Provide additional staffing to strengthen financial controls	$140,090	$0	$140,090	2.00
Provide additional staffing for the Payroll Service Bureau	$112,400	$0	$112,400	2.00
Distribution of tax amnesty funds	Language	$0	$0	0.00
Total: Approved Increases	$252,490	$0	$252,490	4.00
Approved Decreases				
Transfer information technology positions to the Virginia Information Technologies Agency	$0	$0	$0	-11.00
Total: Approved Decreases	$0	$0	$0	-11.00
Total Approved Amendments	**$252,490**	**$0**	**$252,490**	**-7.00**
HB 1500, AS APPROVED	**$16,728,865**	**$84,000**	**$16,812,865**	**97.00**
Percentage Change	**1.53%**	**0.00%**	**1.52%**	**-6.73%**
Department of Accounts Transfer Payments				
2004-06 Budget, Chapter 4	$201,810,000	$4,089,556	$205,899,556	0.00
Approved Amendments				
Approved Increases				
Provide additional funding for Revenue Stabilization Fund deposits	$229,404,170	$0	$229,404,170	0.00
Line of Duty Program	$700,000	$0	$700,000	0.00
Adjust appropriation for aid to localities program	$200,000	$0	$200,000	0.00
Reporting of certified tax collections by Auditor of Public Accounts	Language	$0	$0	0.00
Total: Approved Increases	$230,304,170	$0	$230,304,170	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total: Approved Decreases	$0	$0	$0	0.00
Total Approved Amendments	**$230,304,170**	**$0**	**$230,304,170**	**0.00**
HB 1500, AS APPROVED	**$432,114,170**	**$4,089,556**	**$436,203,726**	**0.00**
Percentage Change	**114.12%**	**0.00%**	**111.85%**	**0.00%**

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Department of Planning and Budget				
2004-06 Budget, Chapter 4	$11,138,717	$500,000	$11,638,717	67.00
Approved Amendments				
Approved Increases				
Fund additional school efficiency reviews and contract review	$1,182,500	$0	$1,182,500	1.00
Add funding for three entry-level analysts to meet ongoing needs and increased program demands	$157,500	$0	$157,500	0.00
Staffing for analysis of regulatory impacts on small business	$75,549	$0	$75,549	1.00
School efficiency review reporting requirements and cost recovery	Language	$0	$0	0.00
Total: Approved Increases	$1,415,549	$0	$1,415,549	2.00
Approved Decreases				
Transfer information technology positions to the Virginia Information Technologies Agency	$0	$0	$0	-1.00
Total: Approved Decreases	$0	$0	$0	-1.00
Total Approved Amendments	**$1,415,549**	**$0**	**$1,415,549**	**1.00**
HB 1500, AS APPROVED	**$12,554,266**	**$500,000**	**$13,054,266**	**68.00**
Percentage Change	**12.71%**	**0.00%**	**12.16%**	**1.49%**
Department of Taxation				
2004-06 Budget, Chapter 4	$160,804,064	$35,082,081	$195,886,145	906.50
Approved Amendments				
Approved Increases				
Fund tax reform system implementation costs	$1,309,619	$0	$1,309,619	0.00
Administer corporate tax changes contained in the Omnibus Tax Bill	$548,005	$0	$548,005	13.00
Administer tobacco tax changes contained in the Omnibus Tax Bill	$479,914	$0	$479,914	8.00
Administration of small tabacco manufacturers incentive fund	$59,400	$0	$59,400	1.00
Authorization for payment of incentives to small tobacco manufacturers	Language	$0	$0	0.00
Realign nongeneral fund appropriation for partnership project payments	$0	$16,999,348	$16,999,348	0.00
Expand authority for use of contract collector fund	$0	$2,000,000	$2,000,000	0.00
Restore positions for tax compliance	$0	$0	$0	12.00
Compensation for participation in federal contract sales and use tax study	Language	$0	$0	0.00
Transfer funds to the appropriate program/subprogram	$0	$0	$0	0.00
Total: Approved Increases	$2,396,938	$18,999,348	$21,396,286	34.00
Approved Decreases				
Additional tax auditors and expenses	($85,000)	$0	($85,000)	0.00
Transfer information technology positions to the Virginia Information Technologies Agency	$0	$0	$0	-32.00
Total: Approved Decreases	($85,000)	$0	($85,000)	-32.00
Total Approved Amendments	**$2,311,938**	**$18,999,348**	**$21,311,286**	**2.00**
HB 1500, AS APPROVED	**$163,116,002**	**$54,081,429**	**$217,197,431**	**908.50**
Percentage Change	**1.44%**	**54.16%**	**10.88%**	**0.22%**
Department of the Treasury				
2004-06 Budget, Chapter 4	$17,933,666	$14,297,152	$32,230,818	120.00
Approved Amendments				
Approved Increases				
Add internal audit position	$33,295	$33,295	$66,590	1.00
Defray agency costs for safekeeping of collateral securities	$0	$952,500	$952,500	0.00
Increase unclaimed property division staff	$0	$151,131	$151,131	3.00
Total: Approved Increases	$33,295	$1,136,926	$1,170,221	4.00

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
Transfer information technology positions to the Virginia Information Technologies Agency	$0	$0	$0	-2.00
Total: Approved Decreases	$0	$0	$0	-2.00
Total Approved Amendments	**$33,295**	**$1,136,926**	**$1,170,221**	**2.00**
HB 1500, AS APPROVED	**$17,966,961**	**$15,434,078**	**$33,401,039**	**122.00**
Percentage Change	**0.19%**	**7.95%**	**3.63%**	**1.67%**
Treasury Board				
2004-06 Budget, Chapter 4	$646,739,653	$16,410,522	$663,150,175	0.00
Approved Amendments				
Approved Increases				
Unallot Treasury Board balances carried forward in Item 743	Language	$0	$0	0.00
Treasury Board language	Language	$0	$0	0.00
Unallot Treasury Board balances carried forward in Item 143	Language	$0	$0	0.00
Increase debt ceiling for outstanding Virginia Public Building Authority bonds	Language	$0	$0	0.00
Administrative use of refunding bond issuance savings	Language	$0	$0	0.00
Total: Approved Increases	$0	$0	$0	0.00
Approved Decreases				
Amend debt service needs for bond issues	($32,842,673)	$0	($32,842,673)	0.00
Capture debt service savings from proposed Eighth Street Office Building demolition	($210,000)	$0	($210,000)	0.00
Total: Approved Decreases	($33,052,673)	$0	($33,052,673)	0.00
Total Approved Amendments	**($33,052,673)**	**$0**	**($33,052,673)**	**0.00**
HB 1500, AS APPROVED	**$613,686,980**	**$16,410,522**	**$630,097,502**	**0.00**
Percentage Change	**-5.11%**	**0.00%**	**-4.98%**	**0.00%**
Total: Finance				
2004-06 Budget, Chapter 4	**$1,055,790,798**	**$70,463,311**	**$1,126,254,109**	**1,202.50**
Approved Amendments				
Total Increases	$234,555,630	$20,136,274	$254,691,904	44.00
Total Decreases	($33,137,673)	$0	($33,137,673)	-46.00
Total Approved Amendments	**$201,417,957**	**$20,136,274**	**$221,554,231**	**-2.00**
HB 1500, AS APPROVED	**$1,257,208,755**	**$90,599,585**	**$1,347,808,340**	**1,200.50**
Percentage Change	**19.08%**	**28.58%**	**19.67%**	**-0.17%**
Health and Human Resources				
Secretary of Health & Human Resources				
2004-06 Budget, Chapter 4	$1,104,894	$9,580	$1,114,474	6.00
Approved Amendments				
Approved Increases				
Child Advocacy Center Initiative	$1,000,000	$0	$1,000,000	0.00
Fully budget operating expenses	$173,284	$0	$173,284	0.00
Report on housing needs for persons with disabilities	Language	$0	$0	0.00
Study of PPEA for mental health facilities	Language	$0	$0	0.00
Total: Approved Increases	$1,173,284	$0	$1,173,284	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total: Approved Decreases	$0	$0	$0	0.00
Total Approved Amendments	**$1,173,284**	**$0**	**$1,173,284**	**0.00**
HB 1500, AS APPROVED	**$2,278,178**	**$9,580**	**$2,287,758**	**6.00**
Percentage Change	**106.19%**	**0.00%**	**105.28%**	**0.00%**

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Comprehensive Services for At-Risk Youth and Families				
2004-06 Budget, Chapter 4	$381,334,652	$117,368,494	$498,703,146	0.00
Approved Amendments				
Approved Increases				
CSA administrative cost formula	Language	$0	$0	0.00
Custody relinquishment report	Language	$0	$0	0.00
Total: Approved Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total: Approved Decreases	$0	$0	$0	0.00
Total Approved Amendments	**$0**	**$0**	**$0**	**0.00**
HB 1500, AS APPROVED	**$381,334,652**	**$117,368,494**	**$498,703,146**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department for the Aging				
2004-06 Budget, Chapter 4	$30,295,530	$59,718,172	$90,013,702	27.00
Approved Amendments				
Approved Increases				
Gov: Expand public guardianship and conservator program	$150,000	$0	$150,000	0.00
GA: Redirect guardianship funding for mentally disabled	Language	$0	$0	0.00
GA: Evaluation of public guardian and conservator program	Language	$0	$0	0.00
Bay Aging Area Agency on Aging	$90,000	$0	$90,000	0.00
Distribution of federal Older Americans Act funding	Language	$0	$0	0.00
Total: Approved Increases	$240,000	$0	$240,000	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total: Approved Decreases	$0	$0	$0	0.00
Total Approved Amendments	**$240,000**	**$0**	**$240,000**	**0.00**
HB 1500, AS APPROVED	**$30,535,530**	**$59,718,172**	**$90,253,702**	**27.00**
Percentage Change	**0.79%**	**0.00%**	**0.27%**	**0.00%**
Department for the Deaf & Hard-of-Hearing				
2004-06 Budget, Chapter 4	$2,407,262	$275,884	$2,683,146	14.00
Approved Amendments				
Approved Increases				
Technology Assistance Program	$125,000	$0	$125,000	0.00
Increase NGF for relay services	$0	$80,000	$80,000	0.00
Total: Approved Increases	$125,000	$80,000	$205,000	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total: Approved Decreases	$0	$0	$0	0.00
Total Approved Amendments	**$125,000**	**$80,000**	**$205,000**	**0.00**
HB 1500, AS APPROVED	**$2,532,262**	**$355,884**	**$2,888,146**	**14.00**
Percentage Change	**5.19%**	**29.00%**	**7.64%**	**0.00%**

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Department of Health				
2004-06 Budget, Chapter 4	$277,590,602	$667,929,146	$945,519,748	3,670.00
Approved Amendments				
Approved Increases				
Va Health Care Foundation/Health safety net initiative	$1,000,000	$0	$1,000,000	0.00
Improve access to dental services	$941,382	$427,588	$1,368,970	0.00
Virginia Association of Free Clinics	$400,000	$0	$400,000	0.00
Virginia Health Care Foundation/Medication assistance coordinators	$350,000	$0	$350,000	0.00
Office of the Chief Medical Examiner	$306,117	$0	$306,117	5.00
Virginia Primary Care Association	$200,000	$0	$200,000	0.00
Northern Neck Free Clinic	$200,000	$0	$200,000	0.00
Roanoke City Health Department rent increase	$187,500	$0	$187,500	0.00
Electronic medical records pilot	$120,000	$0	$120,000	0.00
AHEC recruitment and retention program	$100,000	$0	$100,000	0.00
St. Mary's Health Wagon	$50,000	$0	$50,000	0.00
Medications for drug-resistant tuberculosis	$40,000	$0	$40,000	0.00
St. Luke Community Health Center	$25,000	$0	$25,000	0.00
Piedmont Virginia Dental Health Foundation	$25,000	$0	$25,000	0.00
Charlottesville Area Dental Access	$25,000	$0	$25,000	0.00
Trauma center funding - HB 2664	$0	$4,200,000	$4,200,000	0.00
Increase NGF for federal grant awards	$0	$6,183,549	$6,183,549	0.00
Increase NGF for state planning and access to care programs	$0	$2,448,908	$2,448,908	0.00
Newborn Screening Program - HB 1824/SB 1184	$0	$952,807	$952,807	0.00
Correct distribution and level of special funds in the Office of Vital Records and Health Statistics	$0	$890,000	$890,000	0.00
Federal grants for rural access to automated external defribillators	$0	$230,583	$230,583	0.00
Revise audit requirements for health planning agencies	Language	$0	$0	0.00
Exempt WIC Program from APA	Language	$0	$0	0.00
Submission of tuberculosis samples to Consolidated Laboratory Services	Language	$0	$0	0.00
Total: Approved Increases	$3,969,999	$15,333,435	$19,303,434	5.00
Approved Decreases				
Transfer information technology positions to the Virginia Information Technologies Agency	$0	$0	$0	-77.00
Total: Approved Decreases	$0	$0	$0	-77.00
Total Approved Amendments	**$3,969,999**	**$15,333,435**	**$19,303,434**	**-72.00**
HB 1500, AS APPROVED	**$281,560,601**	**$683,262,581**	**$964,823,182**	**3,598.00**
Percentage Change	**1.43%**	**2.30%**	**2.04%**	**-1.96%**
Department of Health Professions				
2004-06 Budget, Chapter 4	$0	$38,301,398	$38,301,398	173.00
Approved Amendments				
Approved Increases				
NGF for previously approved salary increases	$0	$552,968	$552,968	0.00
Prescription drug monitoring program	$0	$350,781	$350,781	2.00
Total: Approved Increases	$0	$903,749	$903,749	2.00
Approved Decreases				
Transfer information technology positions to the Virginia Information Technologies Agency	$0	$0	$0	-2.00
Total: Approved Decreases	$0	$0	$0	-2.00
Total Approved Amendments	**$0**	**$903,749**	**$903,749**	**0.00**
HB 1500, AS APPROVED	**$0**	**$39,205,147**	**$39,205,147**	**173.00**
Percentage Change	**0.00%**	**2.36%**	**2.36%**	**0.00%**

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Department of Medical Assistance Services				
2004-06 Budget, Chapter 4	$3,853,155,411	$5,180,371,354	$9,033,526,765	325.00
Approved Amendments				
Approved Increases				
Medicaid utilization and inflation	$175,125,339	$199,574,685	$374,700,024	0.00
Virginia Health Care Fund (VHCF) shortfall	$37,874,501	($37,874,501)	$0	0.00
Transfer funding from DMHMRSAS for case management rate increase	$9,294,370	$9,112,127	$18,406,497	0.00
Increase Medicaid rates for OB/GYN services	$16,584,455	$16,625,117	$33,209,572	0.00
Increase Medicaid rates for dental services	$7,781,514	$8,905,475	$16,686,989	0.00
Medicaid SCHIP caseload growth	$7,139,535	$13,835,367	$20,974,902	0.00
Increase inpatient hospital reimbursement	$3,613,900	$3,613,900	$7,227,800	0.00
Special education medical services	$3,347,287	$0	$3,347,287	0.00
Increase Mental Retardation Waiver Rates	$3,316,655	$3,316,655	$6,633,310	0.00
FAMIS caseload growth	$2,138,291	$2,624,117	$4,762,408	0.00
Medicaid effect of Auxiliary Grant increase	$1,717,625	$1,717,625	$3,435,250	0.00
Expand FAMIS for pregnant women	$1,448,754	$2,690,543	$4,139,297	1.00
Enhanced hospital payments for NICUs	$250,000	$250,000	$500,000	0.00
Uninsured Medical Catastrophe Fund	$125,000	$0	$125,000	0.00
HIV premium assistance program	$100,000	$0	$100,000	0.00
VHCF Provider Rate Increases	$0	$3,022,697	$3,022,697	0.00
Move VHCF appropriation to proper fund detail	$0	$0	$0	0.00
Report on disease management program	Language	$0	$0	0.00
Medicaid transfer to the DHP for CNA registry	Language	$0	$0	0.00
Tehnical - dental services carve-out	Language	$0	$0	0.00
Exempt certain drugs from Medicaid PDL	Language	$0	$0	0.00
Medicaid P&T Committee - composition of board	Language	$0	$0	0.00
Medicaid P&T Committee - drug Reviews	Language	$0	$0	0.00
Medicaid P&T Committee - report on PDL	Language	$0	$0	0.00
Provide authority for hospital adjustment factor	Language	$0	$0	0.00
Medicaid day support waiver	Language	$0	$0	0.00
Report on Medicaid rates for dialysis services	Language	$0	$0	0.00
Contracts for Medicaid disease management program	Language	$0	$0	0.00
Payments for faculty pediatric dental services	Language	$0	$0	0.00
Collection of provider overpayments	Language	$0	$0	0.00
Rural hospital designation	Language	$0	$0	0.00
Chronic kidney disease management	Language	$0	$0	0.00
Total: Approved Increases	$269,857,226	$227,413,807	$497,271,033	1.00
Approved Decreases				
Medicaid fraud recovery -- VHCF offset	($750,000)	$750,000	$0	4.00
Transfer position from Virginia Information Technologies Agency	$0	$0	$0	1.00
Mental retardation waiver start-up costs	($1,291,000)	$0	($1,291,000)	0.00
Disproportionate share hospital saving	($20,000,000)	$60,000,000	$40,000,000	0.00
Reimbursement for school health services	Language	$0	$0	0.00
Total: Approved Decreases	($22,041,000)	$60,750,000	$38,709,000	5.00
Total Approved Amendments	**$247,816,226**	**$288,163,807**	**$535,980,033**	**6.00**
HB 1500, AS APPROVED	**$4,100,971,637**	**$5,468,535,161**	**$9,569,506,798**	**331.00**
Percentage Change	**6.43%**	**5.56%**	**5.93%**	**1.85%**

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Department of Mental Health, Mental Retardation and Substance Abuse Services				
2004-06 Budget, Chapter 4	$883,685,893	$672,788,556	$1,556,474,449	9,943.00
Approved Amendments				
Approved Increases				
Fund shortfall in community Aftercare Pharmacy	$5,500,000	$0	$5,500,000	0.00
Part C early intervention services	$4,500,000	$0	$4,500,000	0.00
Community crisis stabilization (crisis units)	$3,850,000	$0	$3,850,000	0.00
Community crisis stabilization (bed purchase)	$1,800,000	$0	$1,800,000	0.00
Address shortfall in facility medications	$1,403,522	$0	$1,403,522	0.00
Mental retardation waiver start-up costs	$1,291,000	$0	$1,291,000	0.00
Systems of care demonstration projects	$1,000,000	$0	$1,000,000	0.00
Retention of substance abuse funding	$1,000,000	$0	$1,000,000	0.00
Adjust nurse salaries to improve retention	$988,865	$0	$988,865	0.00
Increase community mental health services for children and adolescents	$500,000	$0	$500,000	0.00
Regional community support centers	$400,000	$0	$400,000	0.00
Increase funding for the Office of the Inspector General	$376,390	$0	$376,390	1.00
Brain injury licensing staff	$84,475	$0	$84,475	1.00
Celebrating Special Children information system	$75,000	$0	$75,000	0.00
Legal and medical exams for public guardianship services	$50,000	$0	$50,000	0.00
Continue Olmstead Oversight Advisory Committee	$20,400	$0	$20,400	0.00
Technical: transfer reinvestment funds from mental health facilities to CSBs	$0	$0	$0	0.00
Technical - transfer funding for community programs from central office to CSBs	$0	$0	$0	0.00
Technical: transfer restored savings from central office to facilities	$0	$0	$0	0.00
Report on public ICF/MR System	Language	$0	$0	0.00
Match private funds - housing for aged mentally retarded	Language	$0	$0	0.00
Total: Approved Increases	$22,839,652	$0	$22,839,652	2.00
Approved Decreases				
Supplant GF in CSBs with fee revenue from a Medicaid case management rate increase	($16,948,556)	$0	($16,948,556)	0.00
Transfer information technology positions to the Virginia Information Technologies Agency	$0	$0	$0	-61.00
Total: Approved Decreases	($16,948,556)	$0	($16,948,556)	-61.00
Total Approved Amendments	**$5,891,096**	**$0**	**$5,891,096**	**-59.00**
HB 1500, AS APPROVED	**$889,576,989**	**$672,788,556**	**$1,562,365,545**	**9,884.00**
Percentage Change	**0.67%**	**0.00%**	**0.38%**	**-0.59%**
Department of Rehabilitative Services				
2004-06 Budget, Chapter 4	$52,969,565	$204,701,894	$257,671,459	709.00
Approved Amendments				
Approved Increases				
Centers for Independent Living	$300,000	$0	$300,000	0.00
Long Term Rehabilitation Case Management	$150,000	$0	$150,000	0.00
Long Term Employment Support Services	$100,000	$0	$100,000	0.00
Expedite Medicaid disability determinations	Language	$0	$0	0.00
Total: Approved Increases	$550,000	$0	$550,000	0.00
Approved Decreases				
Transfer information technology positions to the Virginia Information Technologies Agency	$0	$0	$0	-15.00
Total: Approved Decreases	$0	$0	$0	-15.00
Total Approved Amendments	**$550,000**	**$0**	**$550,000**	**-15.00**
HB 1500, AS APPROVED	**$53,519,565**	**$204,701,894**	**$258,221,459**	**694.00**
Percentage Change	**1.04%**	**0.00%**	**0.21%**	**-2.12%**

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Woodrow Wilson Rehabilitation Center				
2004-06 Budget, Chapter 4	$10,557,202	$39,731,574	$50,288,776	363.00
Approved Amendments				
Approved Increases				
No Increases	$0	$0	$0	0.00
Total: Approved Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total: Approved Decreases	$0	$0	$0	0.00
Total Approved Amendments	**$0**	**$0**	**$0**	**0.00**
HB 1500, AS APPROVED	**$10,557,202**	**$39,731,574**	**$50,288,776**	**363.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Social Services				
2004-06 Budget, Chapter 4	$615,386,722	$2,654,889,808	$3,270,276,530	1,662.50
Approved Amendments				
Approved Increases				
Supplant TANF with GF for child day care subsidies for at-risk low-income families	$6,780,766	$0	$6,780,766	0.00
Improve child welfare services	$3,604,908	$1,046,341	$4,651,249	0.00
Supplant TANF with GF for child day care licensing	$2,616,737	$0	$2,616,737	0.00
Increase assisted living facility payments	$2,294,000	$0	$2,294,000	0.00
Increase oversight of assisted living facilities	$512,853	$0	$512,853	11.00
Funding for Healthy Families program	$500,000	$0	$500,000	0.00
Birmingham Green Adult Care Residence	$250,000	$0	$250,000	0.00
Increase for community action agencies	$250,000	$0	$250,000	0.00
Caregiver Grant Program	$200,000	$0	$200,000	0.00
Realign TANF spending to provide cash assistance and day care to meet caseload growth	$0	$33,393,368	$33,393,368	0.00
Adjust NGF for Increased Revenues	$0	$19,702,376	$19,702,376	0.00
Restore TANF Child Support Supplement to FY 2005 Level	Language	$0	$0	0.00
Screening of TANF recipients for domestic violence	Language	$0	$0	0.00
Child support supplement	Language	$0	$0	0.00
Virginia Baptist Home for Children	Language	$0	$0	0.00
Healty Marriage and Stable Families Initiative grants	Language	$0	$0	0.00
Promotion of Information & Referral System	Language	$0	$0	0.00
Expand activities of Information & Referral System	Language	$0	$0	0.00
Total: Approved Increases	$17,009,264	$54,142,085	$71,151,349	11.00
Approved Decreases				
Transfer information technology positions to the Virginia Information Technologies Agency	$0	$0	$0	-56.00
Total: Approved Decreases	$0	$0	$0	-56.00
Total Approved Amendments	**$17,009,264**	**$54,142,085**	**$71,151,349**	**-45.00**
HB 1500, AS APPROVED	**$632,395,986**	**$2,709,031,893**	**$3,341,427,879**	**1,617.50**
Percentage Change	**2.76%**	**2.04%**	**2.18%**	**-2.71%**
Virginia Board for People with Disabilities				
2004-06 Budget, Chapter 4	$254,991	$3,107,990	$3,362,981	8.00
Approved Amendments				
Approved Increases				
Increase NGF for agency operations	$0	$90,740	$90,740	0.00
Increase NGF maximum employment level	$0	$0	$0	2.00
Total: Approved Increases	$0	$90,740	$90,740	2.00

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total: Approved Decreases	$0	$0	$0	0.00
Total Approved Amendments	**$0**	**$90,740**	**$90,740**	**2.00**
HB 1500, AS APPROVED	**$254,991**	**$3,198,730**	**$3,453,721**	**10.00**
Percentage Change	**0.00%**	**2.92%**	**2.70%**	**25.00%**
Virginia Department for the Blind and Vision Impaired				
2004-06 Budget, Chapter 4	$11,951,054	$59,288,476	$71,239,530	163.00
Approved Amendments				
Approved Increases				
Newsline reading services for the blind	$50,000	$0	$50,000	0.00
Increase appropriation for physical plant services	$0	$80,000	$80,000	0.00
Increase appropriation for manufacturing services	$0	$22,889	$22,889	0.00
Total: Approved Increases	$50,000	$102,889	$152,889	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total: Approved Decreases	$0	$0	$0	0.00
Total Approved Amendments	**$50,000**	**$102,889**	**$152,889**	**0.00**
HB 1500, AS APPROVED	**$12,001,054**	**$59,391,365**	**$71,392,419**	**163.00**
Percentage Change	**0.42%**	**0.17%**	**0.21%**	**0.00%**
Virginia Rehabilitation Center for the Blind and Vision Impaired				
2004-06 Budget, Chapter 4	$383,282	$3,587,406	$3,970,688	26.00
Approved Amendments				
Approved Increases				
No Increases	$0	$0	$0	0.00
Total: Approved Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total: Approved Decreases	$0	$0	$0	0.00
Total Approved Amendments	**$0**	**$0**	**$0**	**0.00**
HB 1500, AS APPROVED	**$383,282**	**$3,587,406**	**$3,970,688**	**26.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Total: Health and Human Resources				
2004-06 Budget, Chapter 4	**$6,121,077,060**	**$9,702,069,732**	**$15,823,146,792**	**17,089.50**
Approved Amendments				
Total Increases	$315,814,425	$298,066,705	$613,881,130	23.00
Total Decreases	($38,989,556)	$60,750,000	$21,760,444	-206.00
Total Approved Amendments	**$276,824,869**	**$358,816,705**	**$635,641,574**	**-183.00**
HB 1500, AS APPROVED	**$6,397,901,929**	**$10,060,886,437**	**$16,458,788,366**	**16,906.50**
Percentage Change	**4.52%**	**3.70%**	**4.02%**	**-1.07%**

Natural Resources

Secretary of Natural Resources

2004-06 Budget, Chapter 4	$974,224	$0	$974,224	4.00
Approved Amendments				
Approved Increases				
Fully budget operating expenses	$79,645	$0	$79,645	1.00
Establish administrator of Council on Indians position	$50,000	$0	$50,000	1.00
Transfer funds for the Council on Indians to the Office of Natural Resources	$33,378	$0	$33,378	0.00
Transfer of nonstate agency grant awarded to Virginia Council on Indians	Language	$0	$0	0.00
Total: Approved Increases	$163,023	$0	$163,023	2.00

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total: Approved Decreases	$0	$0	$0	0.00
Total Approved Amendments	**$163,023**	**$0**	**$163,023**	**2.00**
HB 1500, AS APPROVED	**$1,137,247**	**$0**	**$1,137,247**	**6.00**
Percentage Change	**16.73%**	**0.00%**	**16.73%**	**50.00%**
Chesapeake Bay Local Assistance Department				
2004-06 Budget, Chapter 4	$0	$0	$0	0.00
Approved Amendments				
Approved Increases				
No Increases	$0	$0	$0	0.00
Total: Approved Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total: Approved Decreases	$0	$0	$0	0.00
Total Approved Amendments	**$0**	**$0**	**$0**	**0.00**
HB 1500, AS APPROVED	**$0**	**$0**	**$0**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Chippokes Plantation Farm Foundation				
2004-06 Budget, Chapter 4	$308,877	$134,206	$443,083	2.00
Approved Amendments				
Approved Increases				
No Increases	$0	$0	$0	0.00
Total: Approved Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total: Approved Decreases	$0	$0	$0	0.00
Total Approved Amendments	**$0**	**$0**	**$0**	**0.00**
HB 1500, AS APPROVED	**$308,877**	**$134,206**	**$443,083**	**2.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Department of Conservation & Recreation				
2004-06 Budget, Chapter 4	$84,454,865	$44,785,546	$129,240,411	424.00
Approved Amendments				
Approved Increases				
Provide funding for the Water Quality Improvement Fund deposit	$16,189,000	$0	$16,189,000	0.00
Agricultural best management practices	$6,475,600	$0	$6,475,600	0.00
Support for land conservation	$10,000,000	$0	$10,000,000	0.00
State park operations and staffing	$2,035,441	$250,000	$2,285,441	27.00
Additional support for state parks	$2,500,000	$0	$2,500,000	30.00
Repair dams in state parks	$650,000	$0	$650,000	0.00
Improve public access and enhance wildlife management of natural area preserves	$200,000	$0	$200,000	0.00
Additional aupport for natural heritage area preservation	$100,000	$0	$100,000	0.00
Provide for nongeneral fund karst education position	$0	$56,225	$56,225	1.00
Maintain soil and water conservation district-owned flood control dams	$358,000	$0	$358,000	0.00
Erosion and sediment control program positions	$125,000	$0	$125,000	0.00
Fund 2006 Outdoors Survey	$80,000	$0	$80,000	0.00
Rappahannock River Basin Commission	$5,000	$0	$5,000	0.00
Chesapeake Bay Restoration Fund	$0	$439,433	$439,433	0.00
Accept project management responsibility for local flood plain mapping projects	$0	$100,000	$100,000	1.00
Planning for Pinnacles recreational opportunities	Language	$0	$0	0.00
WQIF technical correction	Language	$0	$0	0.00
Continue positions to administer bond projects	$0	$0	$0	5.00
Total: Approved Increases	$38,718,041	$845,658	$39,563,699	64.00
Approved Decreases				
Transfer information technology positions to the Virginia Information Technologies Agency	$0	$0	$0	-5.00
Total: Approved Decreases	$0	$0	$0	-5.00
Total Approved Amendments	**$38,718,041**	**$845,658**	**$39,563,699**	**59.00**
HB 1500, AS APPROVED	**$123,172,906**	**$45,631,204**	**$168,804,110**	**483.00**
Percentage Change	**45.84%**	**1.89%**	**30.61%**	**13.92%**
Department of Environmental Quality				
2004-06 Budget, Chapter 4	$93,191,245	$236,026,420	$329,217,665	908.00
Approved Amendments				
Approved Increases				
Wastewater treatment plant improvement funding	$50,000,000	$0	$50,000,000	0.00
Provide funding for the Water Quality Improvement Fund deposit	$9,713,400	$0	$9,713,400	0.00
James River combined sewer overflow projects	$4,000,000	$0	$4,000,000	0.00
Provide funding to repay treasury loan for Litter Control and Recycling Fund formula grants to localities	$1,272,705	$0	$1,272,705	0.00
Provide additional funding for water supply planning	$651,510	$0	$651,510	3.00
Water quality monitoring	$106,000	$0	$106,000	0.00
Water permit fees	$35,000	$0	$35,000	0.00
Provide additional funding to continue support for the U.S. Army Corps of Engineers Elizabeth River study	$25,000	$0	$25,000	0.00
Nutrient trading program grant	Language	$0	$0	0.00
Total: Approved Increases	$65,803,615	$0	$65,803,615	3.00
Approved Decreases				
Transfer information technology positions to the Virginia Information Technologies Agency	$0	$0	$0	-13.00
Total: Approved Decreases	$0	$0	$0	-13.00
Total Approved Amendments	**$65,803,615**	**$0**	**$65,803,615**	**-10.00**
HB 1500, AS APPROVED	**$158,994,860**	**$236,026,420**	**$395,021,280**	**898.00**
Percentage Change	**70.61%**	**0.00%**	**19.99%**	**-1.10%**

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Department of Game and Inland Fisheries				
2004-06 Budget, Chapter 4	$0	$90,373,434	$90,373,434	472.00
Approved Amendments				
Approved Increases				
Fund insurance deductible for Gaston flood damage	$0	$1,000	$1,000	0.00
Additional positions for Game and Inland Fisheries	$0	$0	$0	20.00
Report on damage caused by bears	Language	$0	$0	0.00
General fund revenues for Game and Inland Fisheries	Language	$0	$0	0.00
Total: Approved Increases	$0	$1,000	$1,000	20.00
Approved Decreases				
Transfer information technology positions to the Virginia Information Technologies Agency	$0	$0	$0	-5.00
Total: Approved Decreases	$0	$0	$0	-5.00
Total Approved Amendments	**$0**	**$1,000**	**$1,000**	**15.00**
HB 1500, AS APPROVED	**$0**	**$90,374,434**	**$90,374,434**	**487.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**3.18%**
Department of Historic Resources				
2004-06 Budget, Chapter 4	$4,985,080	$2,365,930	$7,351,010	43.00
Approved Amendments				
Approved Increases				
Historic review of military installation projects	Language	$0	$0	0.00
Restore funding for survey and planning cost share program and threatened sites program	$159,487	$85,040	$244,527	0.00
Easement program manager and procurement officer	$131,140	$0	$131,140	2.00
State archaeologist	$96,000	$0	$96,000	1.00
Historic resources data management	$80,000	$0	$80,000	2.00
Revolutionary War cemeteries	$2,845	$0	$2,845	0.00
Add nongeneral fund position for tax act program	$0	$64,201	$64,201	1.00
Acceptance of Clermont Farm donation	Language	$0	$0	0.00
Total: Approved Increases	$469,472	$149,241	$618,713	6.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total: Approved Decreases	$0	$0	$0	0.00
Total Approved Amendments	**$469,472**	**$149,241**	**$618,713**	**6.00**
HB 1500, AS APPROVED	**$5,454,552**	**$2,515,171**	**$7,969,723**	**49.00**
Percentage Change	**9.42%**	**6.31%**	**8.42%**	**13.95%**
Marine Resources Commission				
2004-06 Budget, Chapter 4	$17,257,005	$12,877,592	$30,134,597	159.00
Approved Amendments				
Approved Increases				
Oyster replenishment	$1,000,000	$0	$1,000,000	0.00
Provide funding for five marine police officers	$300,000	$0	$300,000	5.00
Additional marine police officers	$175,000	$0	$175,000	2.50
Veined rapa whelk	$40,000	$0	$40,000	0.00
Reappropriation of Tangier Island seawall project balances	Language	$0	$0	0.00
Total: Approved Increases	$1,515,000	$0	$1,515,000	7.50
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total: Approved Decreases	$0	$0	$0	0.00
Total Approved Amendments	**$1,515,000**	**$0**	**$1,515,000**	**7.50**
HB 1500, AS APPROVED	**$18,772,005**	**$12,877,592**	**$31,649,597**	**166.50**
Percentage Change	**8.78%**	**0.00%**	**5.03%**	**4.72%**

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Virginia Museum of Natural History				
2004-06 Budget, Chapter 4	$3,228,934	$899,748	$4,128,682	31.00
Approved Amendments				
Approved Increases				
Provide additional funding for new museum facility operating expenses	$489,938	$0	$489,938	9.50
Total: Approved Increases	$489,938	$0	$489,938	9.50
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total: Approved Decreases	$0	$0	$0	0.00
Total Approved Amendments	**$489,938**	**$0**	**$489,938**	**9.50**
HB 1500, AS APPROVED	**$3,718,872**	**$899,748**	**$4,618,620**	**40.50**
Percentage Change	**15.17%**	**0.00%**	**11.87%**	**30.65%**
Total: Natural Resources				
2004-06 Budget, Chapter 4	**$204,400,230**	**$387,462,876**	**$591,863,106**	**2,043.00**
Approved Amendments				
Total Increases	$107,159,089	$995,899	$108,154,988	112.00
Total Decreases	$0	$0	$0	-23.00
Total Approved Amendments	**$107,159,089**	**$995,899**	**$108,154,988**	**89.00**
HB 1500, AS APPROVED	**$311,559,319**	**$388,458,775**	**$700,018,094**	**2,132.00**
Percentage Change	**52.43%**	**0.26%**	**18.27%**	**4.36%**
Public Safety				
Secretary of Public Safety				
2004-06 Budget, Chapter 4	$1,250,344	$0	$1,250,344	7.00
Approved Amendments				
Approved Increases				
Return-to-Custody Centers	Language	$0	$0	0.00
Clarify offender forecast report	Language	$0	$0	0.00
Fund office operations	$92,373	$0	$92,373	0.00
Total: Approved Increases	$92,373	$0	$92,373	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total: Approved Decreases	$0	$0	$0	0.00
Total Approved Amendments	**$92,373**	**$0**	**$92,373**	**0.00**
HB 1500, AS APPROVED	**$1,342,717**	**$0**	**$1,342,717**	**7.00**
Percentage Change	**7.39%**	**0.00%**	**7.39%**	**0.00%**
Commonwealth Attorneys' Services Council				
2004-06 Budget, Chapter 4	$1,263,878	$76,900	$1,340,778	5.00
Approved Amendments				
Approved Increases				
Support Commonwealth's attorneys gang prosecutions	$75,600	$0	$75,600	1.00
Total: Approved Increases	$75,600	$0	$75,600	1.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total: Approved Decreases	$0	$0	$0	0.00
Total Approved Amendments	**$75,600**	**$0**	**$75,600**	**1.00**
HB 1500, AS APPROVED	**$1,339,478**	**$76,900**	**$1,416,378**	**6.00**
Percentage Change	**5.98%**	**0.00%**	**5.64%**	**20.00%**

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Department of Alcoholic Beverage Control				
2004-06 Budget, Chapter 4	$0	$766,906,419	$766,906,419	978.00
Approved Amendments				
Approved Increases				
Management positions to support new stores	$0	$756,958	$756,958	20.00
Purchase merchandise for resale	$0	$63,843,000	$63,843,000	0.00
Fund Sunday store operations	$0	$777,781	$777,781	1.00
Total: Approved Increases	$0	$65,377,739	$65,377,739	21.00
Approved Decreases				
Transfer $35,000 NGF each year to Governor's Office on substance abuse prevention	Language	$0	$0	0.00
Transfer information technology positions to VITA	$0	$0	$0	-7.00
Total: Approved Decreases	$0	$0	$0	-7.00
Total Approved Amendments	**$0**	**$65,377,739**	**$65,377,739**	**14.00**
HB 1500, AS APPROVED	**$0**	**$832,284,158**	**$832,284,158**	**992.00**
Percentage Change	**0.00%**	**8.52%**	**8.52%**	**1.43%**
Department of Correctional Education				
2004-06 Budget, Chapter 4	$92,651,220	$3,673,130	$96,324,350	770.55
Approved Amendments				
Approved Increases				
Vocational & GED re-entry programming	$549,000	$0	$549,000	0.00
Total: Approved Increases	$549,000	$0	$549,000	0.00
Approved Decreases				
Transfer information technology positions to VITA	$0	$0	$0	-6.00
Total: Approved Decreases	$0	$0	$0	-6.00
Total Approved Amendments	**$549,000**	**$0**	**$549,000**	**-6.00**
HB 1500, AS APPROVED	**$93,200,220**	**$3,673,130**	**$96,873,350**	**764.55**
Percentage Change	**0.59%**	**0.00%**	**0.57%**	**-0.78%**
Department of Corrections, Central Activities				
2004-06 Budget, Chapter 4	$74,236,550	$4,310,000	$78,546,550	322.20
Approved Amendments				
Approved Increases				
Clarify plan for new prisons	Language	$0	$0	0.00
Evaluation research positions	$130,000	$0	$130,000	2.00
Priority for receiving state responsible inmates	Language	$0	$0	0.00
Increase for capital construction unit	$0	$1,500,000	$1,500,000	0.00
Total: Approved Increases	$130,000	$1,500,000	$1,630,000	2.00
Approved Decreases				
Transfer information technology positions to VITA	$0	$0	$0	-31.00
Total: Approved Decreases	$0	$0	$0	-31.00
Total Approved Amendments	**$130,000**	**$1,500,000**	**$1,630,000**	**-29.00**
HB 1500, AS APPROVED	**$74,366,550**	**$5,810,000**	**$80,176,550**	**293.20**
Percentage Change	**0.18%**	**34.80%**	**2.08%**	**-9.00%**

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Division of Community Corrections				
2004-06 Budget, Chapter 4	$171,365,684	$6,269,694	$177,635,378	1,401.00
Approved Amendments				
Approved Increases				
Roanoke-Salem City jail	Language	$0	$0	0.00
Jail return-to-custody centers	Language	$0	$0	0.00
Franklin County Jail	Language	$0	$0	0.00
Culpeper County Jail	Language	$0	$0	0.00
Clarify language for "return to custody" program	Language	$0	$0	0.00
Day reporting center location	Language	$0	$0	0.00
Expand day reporting centers	$799,995	$0	$799,995	15.00
Establish return to custody program	$270,400	$0	$270,400	0.00
Expand home electronic monitoring	$100,000	$0	$100,000	0.00
Increase appropriation for insurance recoveries	$0	$100,000	$100,000	0.00
Total: Approved Increases	$1,170,395	$100,000	$1,270,395	15.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total: Approved Decreases	$0	$0	$0	0.00
Total Approved Amendments	**$1,170,395**	**$100,000**	**$1,270,395**	**15.00**
HB 1500, AS APPROVED	**$172,536,079**	**$6,369,694**	**$178,905,773**	**1,416.00**
Percentage Change	**0.68%**	**1.59%**	**0.72%**	**1.07%**
Department of Corrections, Division of Institutions				
2004-06 Budget, Chapter 4	$1,329,984,099	$10,120,932	$1,340,105,031	10,691.80
Approved Amendments				
Approved Increases				
Woodrum Impact: HB 2564	$351,875	$0	$351,875	0.00
Woodrum Impact: HB 2248	$43,177	$0	$43,177	0.00
Prison faith-based programs	$0	$200,000	$200,000	0.00
Expand state inmate bed capacity	$208,416	$0	$208,416	5.00
Fund expiring federal grant program	$200,171	$0	$200,171	5.00
Fund environmental remediation program	$288,589	$0	$288,589	5.00
Total: Approved Increases	$1,092,228	$200,000	$1,292,228	15.00
Approved Decreases				
Delete unneeded nongeneral fund positions	$0	$0	$0	-5.00
Transfer information technology positions to VITA	$0	$0	$0	-26.00
Total: Approved Decreases	$0	$0	$0	-31.00
Total Approved Amendments	**$1,092,228**	**$200,000**	**$1,292,228**	**-16.00**
HB 1500, AS APPROVED	**$1,331,076,327**	**$10,320,932**	**$1,341,397,259**	**10,675.80**
Percentage Change	**0.08%**	**1.98%**	**0.10%**	**-0.15%**
Virginia Correctional Enterprises				
2004-06 Budget, Chapter 4	$0	$72,071,982	$72,071,982	192.50
Approved Amendments				
Approved Increases				
Increase appropriation for enterprise program	$0	$13,928,018	$13,928,018	0.00
Total: Approved Increases	$0	$13,928,018	$13,928,018	0.00
Approved Decreases				
Transfer information technology positions to VITA	$0	$0	$0	-1.00
Total: Approved Decreases	$0	$0	$0	-1.00
Total Approved Amendments	**$0**	**$13,928,018**	**$13,928,018**	**-1.00**
HB 1500, AS APPROVED	**$0**	**$86,000,000**	**$86,000,000**	**191.50**
Percentage Change	**0.00%**	**19.33%**	**19.33%**	**-0.52%**

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Department of Criminal Justice Services				
2004-06 Budget, Chapter 4	$469,614,620	$99,482,460	$569,097,080	370.00
Approved Amendments				
Approved Increases				
Transfer information technology positions to VITA	$0	$0	$0	-1.00
Additional forensic science laboratory positions	$1,804,675	$0	$1,804,675	34.00
Regulation of bail bondsmen	$0	$367,220	$367,220	3.00
Increase Law Enforcement Terrorism Prevention Grant Program (LETPP) funding	$0	$246,040	$246,040	2.00
Restore funding for the PAPIS program	$371,507	$0	$371,507	0.00
Expand Norfolk forensic science laboratory	$54,000	$0	$54,000	0.00
Funding for the H.B. 599 program	$4,184,305	$0	$4,184,305	0.00
Establish mitochondrial DNA laboratory	$376,000	$0	$376,000	3.00
Regional law enforcement training academies	$274,385	$558,203	$832,588	0.00
Salary adjustments for forensic scientists	$1,000,000	$0	$1,000,000	0.00
Institute of Forensic Science and Medicine	$900,000	$0	$900,000	0.00
Plan new Department of Forensic Science	Language	$0	$0	0.00
Administrative director for Department of Forensic Science	$130,000	$0	$130,000	1.00
Support for Fairfax Partnership on Youth	$75,000	$0	$75,000	0.00
Local-responsible community corrections	$500,000	$0	$500,000	0.00
Convert Alzheimer's training part-time position	$25,000	$0	$25,000	1.00
Total: Approved Increases	$9,694,872	$1,171,463	$10,866,335	43.00
Approved Decreases				
Transfer appropriation to drug courts	($520,000)	$0	($520,000)	0.00
Total: Approved Decreases	($520,000)	$0	($520,000)	0.00
Total Approved Amendments	**$9,174,872**	**$1,171,463**	**$10,346,335**	**43.00**
HB 1500, AS APPROVED	**$478,789,492**	**$100,653,923**	**$579,443,415**	**413.00**
Percentage Change	**1.95%**	**1.18%**	**1.82%**	**11.62%**
Department of Emergency Management				
2004-06 Budget, Chapter 4	$6,194,606	$15,432,958	$21,627,564	101.00
Approved Amendments				
Approved Increases				
Establish mitigation planning coordinator	$0	$0	$0	1.00
Support for Boy Scout National Jamboree	$40,000	$0	$40,000	0.00
Staff the fusion and emergency operations center	$483,598	$0	$483,598	6.00
Total: Approved Increases	$523,598	$0	$523,598	7.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total: Approved Decreases	$0	$0	$0	0.00
Total Approved Amendments	**$523,598**	**$0**	**$523,598**	**7.00**
HB 1500, AS APPROVED	**$6,718,204**	**$15,432,958**	**$22,151,162**	**108.00**
Percentage Change	**8.45%**	**0.00%**	**2.42%**	**6.93%**
Department of Fire Programs				
2004-06 Budget, Chapter 4	$1,250,000	$42,312,579	$43,562,579	32.00
Approved Amendments				
Approved Increases				
Authoritzation for payment of higher minimum payments from Fire Programs Fund to localities	Language	$0	$0	0.00
Establish fire data research specialist	$0	$63,167	$63,167	1.00
Establish curriculum development specialist	$0	$78,860	$78,860	1.00
Adjust appropriation to reflect additional revenue	$0	$4,000,000	$4,000,000	0.00
Total: Approved Increases	$0	$4,142,027	$4,142,027	2.00

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
Adjust SAFER match program funding	($1,000,000)	$0	($1,000,000)	0.00
Transfer dry hydrant program funds	$0	($100,000)	($100,000)	0.00
Total: Approved Decreases	($1,000,000)	($100,000)	($1,100,000)	0.00
Total Approved Amendments	**($1,000,000)**	**$4,042,027**	**$3,042,027**	**2.00**
HB 1500, AS APPROVED	**$250,000**	**$46,354,606**	**$46,604,606**	**34.00**
Percentage Change	**-80.00%**	**9.55%**	**6.98%**	**6.25%**
Department of Juvenile Justice				
2004-06 Budget, Chapter 4	$376,314,490	$16,873,770	$393,188,260	2,427.00
Approved Amendments				
Approved Increases				
Juvenile correctional center utilization plan	Language	$0	$0	0.00
Group home construction moratorium exemption	Language	$0	$0	0.00
Establish gang response trainer position	$64,985	$0	$64,985	1.00
Reorganization of juvenile correctional center system	$1,147,230	$1,000,000	$2,147,230	0.00
Security upgrades for local detention facilities	$89,862	$0	$89,862	0.00
Total: Approved Increases	$1,302,077	$1,000,000	$2,302,077	1.00
Approved Decreases				
Transfer information technology positions to VITA	$0	$0	$0	-15.00
Eliminate nongeneral fund appropriation	$0	($124,202)	($124,202)	0.00
Total: Approved Decreases	$0	($124,202)	($124,202)	-15.00
Total Approved Amendments	**$1,302,077**	**$875,798**	**$2,177,875**	**-14.00**
HB 1500, AS APPROVED	**$377,616,567**	**$17,749,568**	**$395,366,135**	**2,413.00**
Percentage Change	**0.35%**	**5.19%**	**0.55%**	**-0.58%**
Department of Military Affairs				
2004-06 Budget, Chapter 4	$14,010,834	$41,487,830	$55,498,664	280.50
Approved Amendments				
Approved Increases				
Commonwealth Challenge Program	$389,536	$360,000	$749,536	0.00
Recruitment incentive program for National Guard	$95,200	$0	$95,200	0.00
Tuition assistance program for National Guard	$650,000	$0	$650,000	0.00
Fund Fort Pickett/Camp Pendleton security positions	$0	$2,918,175	$2,918,175	70.00
Fund maintenance/grounds positions	$26,375	$79,125	$105,500	2.00
Increase armory maintenance and repair	$344,002	$0	$344,002	0.00
Adjust federal/state cooperative agreement appropriation	$0	$5,603,248	$5,603,248	0.00
Adjust billeting fund appropriation	$0	$535,136	$535,136	0.00
Total: Approved Increases	$1,505,113	$9,495,684	$11,000,797	72.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total: Approved Decreases	$0	$0	$0	0.00
Total Approved Amendments	**$1,505,113**	**$9,495,684**	**$11,000,797**	**72.00**
HB 1500, AS APPROVED	**$15,515,947**	**$50,983,514**	**$66,499,461**	**352.50**
Percentage Change	**10.74%**	**22.89%**	**19.82%**	**25.67%**

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Department of State Police				
2004-06 Budget, Chapter 4	$341,429,435	$104,253,846	$445,683,281	2,708.00
Approved Amendments				
Approved Increases				
Fund additional I-81 traffic enforcement activities	$110,000	$0	$110,000	0.00
State Police report on EMS Funds	Language	$0	$0	0.00
Transfer STARS project management from Central Appropriations	$2,260,000	$0	$2,260,000	0.00
Restore STARS project management	$250,000	$0	$250,000	0.00
State Police VCIN Exemption from VITA	$0	$0	$0	16.00
Staffing for new fusion center	$292,502	$0	$292,502	8.00
Gang law enforcement and investigation positions	$951,305	$0	$951,305	12.00
Convert federal grant fund position to general fund	$62,429	$0	$62,429	0.00
Fund increased fuel and insurance premiums	$979,162	$0	$979,162	0.00
Staff for the new network operations center	$176,715	$0	$176,715	6.00
Increase federal assets forfeiture appropriation	$0	$100,000	$100,000	0.00
Total: Approved Increases	$5,082,113	$100,000	$5,182,113	42.00
Approved Decreases				
Transfer information technology positions to VITA	$0	$0	$0	-30.00
Total: Approved Decreases	$0	$0	$0	-30.00
Total Approved Amendments	**$5,082,113**	**$100,000**	**$5,182,113**	**12.00**
HB 1500, AS APPROVED	**$346,511,548**	**$104,353,846**	**$450,865,394**	**2,720.00**
Percentage Change	**1.49%**	**0.10%**	**1.16%**	**0.44%**
Virginia Parole Board				
2004-06 Budget, Chapter 4	$1,296,856	$0	$1,296,856	6.00
Approved Amendments				
Approved Increases				
No Increases	$0	$0	$0	0.00
Total: Approved Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total: Approved Decreases	$0	$0	$0	0.00
Total Approved Amendments	**$0**	**$0**	**$0**	**0.00**
HB 1500, AS APPROVED	**$1,296,856**	**$0**	**$1,296,856**	**6.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Total: Public Safety				
2004-06 Budget, Chapter 4	**$2,880,862,616**	**$1,183,272,500**	**$4,064,135,116**	**20,292.55**
Approved Amendments				
Total Increases	$21,217,369	$97,014,931	$118,232,300	221.00
Total Decreases	($1,520,000)	($224,202)	($1,744,202)	-121.00
Total Approved Amendments	**$19,697,369**	**$96,790,729**	**$116,488,098**	**100.00**
HB 1500, AS APPROVED	**$2,900,559,985**	**$1,280,063,229**	**$4,180,623,214**	**20,392.55**
Percentage Change	**0.68%**	**8.18%**	**2.87%**	**0.49%**
Technology				
Secretary of Technology				
2004-06 Budget, Chapter 4	$996,804	$97,564	$1,094,368	5.00
Approved Amendments				
Approved Increases				
Fully budget operating expenses	$12,888	$0	$12,888	0.00
Total: Approved Increases	$12,888	$0	$12,888	0.00

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total: Approved Decreases	$0	$0	$0	0.00
Total Approved Amendments	**$12,888**	**$0**	**$12,888**	**0.00**
HB 1500, AS APPROVED	**$1,009,692**	**$97,564**	**$1,107,256**	**5.00**
Percentage Change	**1.29%**	**0.00%**	**1.18%**	**0.00%**
Innovative Technology Authority				
2004-06 Budget, Chapter 4	$11,674,170	$0	$11,674,170	0.00
Approved Amendments				
Approved Increases				
Provide additional baseline funding for CIT	$1,911,068	$0	$1,911,068	0.00
Fund VECTEC	$250,000	$0	$250,000	0.00
Total: Approved Increases	$2,161,068	$0	$2,161,068	0.00
Approved Decreases				
CIT carryover funding	Language	$0	$0	0.00
Total: Approved Decreases	$0	$0	$0	0.00
Total Approved Amendments	**$2,161,068**	**$0**	**$2,161,068**	**0.00**
HB 1500, AS APPROVED	**$13,835,238**	**$0**	**$13,835,238**	**0.00**
Percentage Change	**18.51%**	**0.00%**	**18.51%**	**0.00%**
Virginia Information Technologies Agency				
2004-06 Budget, Chapter 4	$3,116,796	$66,080,938	$69,197,734	367.00
Approved Amendments				
Approved Increases				
Transfer information technology positions to the Virginia Information Technologies Agency	$0	$0	$0	706.00
Fund GIS base mapping aerial photography database	$504,715	$1,000,000	$1,504,715	0.00
Fund enhanced project management office	$0	$319,558	$319,558	3.00
Adjust funding for increased information technology activities	Language	$0	$0	0.00
Operating costs for State Data Center facility	$0	$1,106,152	$1,106,152	0.00
VITA treasury loan repayment	Language	$0	$0	0.00
Total: Approved Increases	$504,715	$2,425,710	$2,930,425	709.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total: Approved Decreases	$0	$0	$0	0.00
Total Approved Amendments	**$504,715**	**$2,425,710**	**$2,930,425**	**709.00**
HB 1500, AS APPROVED	**$3,621,511**	**$68,506,648**	**$72,128,159**	**1,076.00**
Percentage Change	**16.19%**	**3.67%**	**4.23%**	**193.19%**
Total: Technology				
2004-06 Budget, Chapter 4	**$15,787,770**	**$66,178,502**	**$81,966,272**	**372.00**
Approved Amendments				
Total Increases	$2,678,671	$2,425,710	$5,104,381	709.00
Total Decreases	$0	$0	$0	0.00
Total Approved Amendments	**$2,678,671**	**$2,425,710**	**$5,104,381**	**709.00**
HB 1500, AS APPROVED	**$18,466,441**	**$68,604,212**	**$87,070,653**	**1,081.00**
Percentage Change	**16.97%**	**3.67%**	**6.23%**	**190.59%**

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Transportation				
Secretary of Transportation				
2004-06 Budget, Chapter 4	$0	$1,168,042	$1,168,042	6.00
Approved Amendments				
Approved Increases				
Fully budget operating expenses	$0	$83,708	$83,708	0.00
Fulton Bottom land exchange	Language	$0	$0	0.00
Direct report on status of long-range transportation plan	Language	$0	$0	0.00
Total: Approved Increases	$0	$83,708	$83,708	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total: Approved Decreases	$0	$0	$0	0.00
Total Approved Amendments	**$0**	**$83,708**	**$83,708**	**0.00**
HB 1500, AS APPROVED	**$0**	**$1,251,750**	**$1,251,750**	**6.00**
Percentage Change	**0.00%**	**7.17%**	**7.17%**	**0.00%**
Department of Aviation				
2004-06 Budget, Chapter 4	$88,134	$52,730,134	$52,818,268	31.00
Approved Amendments				
Approved Increases				
Add aircraft licensing position	$0	$43,519	$43,519	1.00
Convert administrative staff position from wage to classified	$0	$9,661	$9,661	1.00
Implement December 2004 three percent across the board pay increase	$0	$168,880	$168,880	0.00
Authorize allocations in excess of appropriations	Language	$0	$0	0.00
Additional TTF Allocation	Language	$0	$0	0.00
Washington Airports Task Force	Language	$0	$0	0.00
Total: Approved Increases	$0	$222,060	$222,060	2.00
Approved Decreases				
Transfer information technology positions to VITA	$0	$0	$0	-1.00
Total: Approved Decreases	$0	$0	$0	-1.00
Total Approved Amendments	**$0**	**$222,060**	**$222,060**	**1.00**
HB 1500, AS APPROVED	**$88,134**	**$52,952,194**	**$53,040,328**	**32.00**
Percentage Change	**0.00%**	**0.42%**	**0.42%**	**3.23%**
Department of Motor Vehicles				
2004-06 Budget, Chapter 4	$0	$447,810,938	$447,810,938	1,994.00
Approved Amendments				
Approved Increases				
Establish new fund appropriation for new special plate disbursements	$0	$2,000,000	$2,000,000	0.00
Increase appropriation for 2005 authorized salary increase	$0	$4,000,000	$4,000,000	0.00
Establish appropriation for agency's federal/state asset forfeiture fund	$0	$467,035	$467,035	0.00
Increase federal appropriation -- "open container" penalty	$0	$34,800,000	$34,800,000	0.00
Motor Vehicles performance goals and objectives	Language	$0	$0	0.00
Corrects appropriation to reflect official revenue projections	$0	$4,568,949	$4,568,949	0.00
Motor Vehicles computer systems redesign	Language	$0	$0	0.00
Total: Approved Increases	$0	$45,835,984	$45,835,984	0.00

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
Transfer information technology positions to the Virginia Information Technologies Agency	$0	$0	$0	-51.00
Total: Approved Decreases	$0	$0	$0	-51.00
Total Approved Amendments	**$0**	**$45,835,984**	**$45,835,984**	**-51.00**
HB 1500, AS APPROVED	**$0**	**$493,646,922**	**$493,646,922**	**1,943.00**
Percentage Change	**0.00%**	**10.24%**	**10.24%**	**-2.56%**
Department of Rail and Public Transportation				
2004-06 Budget, Chapter 4	$0	$424,184,595	$424,184,595	44.00
Approved Amendments				
Approved Increases				
Increase appropriation for 2005 authorized salary increase	$0	$162,686	$162,686	0.00
Establish item for Dulles Corridor Rail Project	Language	$0	$0	0.00
Virginia Railway Express extension	Language	$0	$0	0.00
Additional TTF Allocation	Language	$0	$0	0.00
Transit Capital Funding	Language	$0	$0	0.00
Public transportation communications equipment	Language	$0	$0	0.00
Trans Dominion Rail Project	Language	$0	$0	0.00
Total: Approved Increases	$0	$162,686	$162,686	0.00
Approved Decreases				
Transfer information technology positions to the Virginia Information Technologies Agency	$0	$0	$0	-1.00
Total: Approved Decreases	$0	$0	$0	-1.00
Total Approved Amendments	**$0**	**$162,686**	**$162,686**	**-1.00**
HB 1500, AS APPROVED	**$0**	**$424,347,281**	**$424,347,281**	**43.00**
Percentage Change	**0.00%**	**0.04%**	**0.04%**	**-2.27%**
Department of Transportation				
2004-06 Budget, Chapter 4	$154,880,200	$5,817,501,126	$5,972,381,326	10,504.00
Approved Amendments				
Approved Increases				
Adjust appropriation to reflect adjustments to forecast from Dec 2003 to May 2004	$0	$183,402,736	$183,402,736	0.00
Rockingham County roads	Language	$0	$0	0.00
Conveyance of Civil War cannon	Language	$0	$0	0.00
VDOT performance goals and objectives	Language	$0	$0	0.00
Local and state planning efforts	Language	$0	$0	0.00
MWAA VDOT soundwall agreement	Language	$0	$0	0.00
Sound wall with 495 HOT lanes project	Language	$0	$0	0.00
Coalfields Expressway	Language	$0	$0	0.00
2005 Transportation Initiative	$347,562,000	$500,500,000	$848,062,000	0.00
ROW Cost	Language	$0	$0	0.00
Toll facility unobligated cash	Language	$0	$0	0.00
Prince William "Park and Ride" expansion	Language	$0	$0	0.00
Local incentive funding	Language	$0	$0	0.00
Administration of secondary roads by localities	Language	$0	$0	0.00
GF support for FRAN debt service	Language	$0	$0	0.00
I-81 Tolls	Language	$0	$0	0.00
Total: Approved Increases	$347,562,000	$683,902,736	$1,031,464,736	0.00

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
Transfer information technology positions to the Virginia Information Technologies Agency	$0	$0	$0	-182.00
Eliminate deposit for insurance premiums to transportation	Language	$0	$0	0.00
Total: Approved Decreases	$0	$0	$0	-182.00
Total Approved Amendments	**$347,562,000**	**$683,902,736**	**$1,031,464,736**	**-182.00**
HB 1500, AS APPROVED	**$502,442,200**	**$6,501,403,862**	**$7,003,846,062**	**10,322.00**
Percentage Change	**224.41%**	**11.76%**	**17.27%**	**-1.73%**
Motor Vehicle Dealer Board				
2004-06 Budget, Chapter 4	$0	$3,582,000	$3,582,000	22.00
Approved Amendments				
Approved Increases				
Increase appropriation for 2005 authorized salary increase	$0	$54,300	$54,300	0.00
Total: Approved Increases	$0	$54,300	$54,300	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total: Approved Decreases	$0	$0	$0	0.00
Total Approved Amendments	**$0**	**$54,300**	**$54,300**	**0.00**
HB 1500, AS APPROVED	**$0**	**$3,636,300**	**$3,636,300**	**22.00**
Percentage Change	**0.00%**	**1.52%**	**1.52%**	**0.00%**
Virginia Port Authority				
2004-06 Budget, Chapter 4	$0	$124,879,617	$124,879,617	140.00
Approved Amendments				
Approved Increases				
Increase port security staffing	$0	$205,000	$205,000	5.00
Additional TTF Allocation	Language	$0	$0	0.00
Total: Approved Increases	$0	$205,000	$205,000	5.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total: Approved Decreases	$0	$0	$0	0.00
Total Approved Amendments	**$0**	**$205,000**	**$205,000**	**5.00**
HB 1500, AS APPROVED	**$0**	**$125,084,617**	**$125,084,617**	**145.00**
Percentage Change	**0.00%**	**0.16%**	**0.16%**	**3.57%**
Total: Transportation				
2004-06 Budget, Chapter 4	**$154,968,334**	**$6,871,856,452**	**$7,026,824,786**	**12,741.00**
Approved Amendments				
Total Increases	$347,562,000	$730,466,474	$1,078,028,474	7.00
Total Decreases	$0	$0	$0	-235.00
Total Approved Amendments	**$347,562,000**	**$730,466,474**	**$1,078,028,474**	**-228.00**
HB 1500, AS APPROVED	**$502,530,334**	**$7,602,322,926**	**$8,104,853,260**	**12,513.00**
Percentage Change	**224.28%**	**10.63%**	**15.34%**	**-1.79%**

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Central Appropriations				
Central Appropriations-Administration				
2004-06 Budget, Chapter 4	$1,900,714,024	$152,375,873	$2,053,089,897	0.00
Approved Amendments				
Approved Increases				
Change Economic Contingency program title	Language	$0	$0	0.00
Transition support and inauguration expenses	$546,900	$0	$546,900	0.00
Semiconductor education grant program	$2,000,000	$0	$2,000,000	0.00
State agency telecommunication rate increase	$558,242	$0	$558,242	0.00
Establish information technology proposal reviews	$928,920	$0	$928,920	0.00
Personal property tax payment transition program	$24,000,000	$0	$24,000,000	0.00
Development of postsecondary education opportunities in southside Virginia	$1,000,000	$0	$1,000,000	0.00
Three percent state employee salary increase, effective November 25, 2005	$28,501,762	$0	$28,501,762	0.00
Three percent state-supported local employee salary increase, effective December 1, 2005	$12,787,082	$0	$12,787,082	0.00
Virginia Horse Center debt service	$730,349	$0	$730,349	0.00
Employer health insurance premium increase	$31,215,410	$0	$31,215,410	0.00
State employee longetivity and enhanced state-supported local employee salary increase	$16,074,126	$0	$16,074,126	0.00
Use of local sales tax for public facility debt service payments in Salem	Language	$0	$0	0.00
State Fair of Virginia road improvements	Language	$0	$0	0.00
Grace E. Harris Leadership Institute	$100,000	$0	$100,000	0.00
Virginia Biotechnology Research Park	$3,200,000	$0	$3,200,000	0.00
Additional salary increases for State Police, Capitol Police, and state-responsible local law enforcement officers	$2,975,722	$0	$2,975,722	0.00
Payment of life insurance premiums for deployed National Guard members	$350,220	$0	$350,220	0.00
Workforce certification scholarships and industry certification	$1,453,288	$0	$1,453,288	0.00
Funding for elements of "Virginia Works" initiative	$5,100,000	$0	$5,100,000	0.00
School breakfast reimbursement initiative	$1,172,020	$0	$1,172,020	0.00
Funding for Virginia Modelining, Analysis, and Simulation Center (VMASC)	$1,450,000	$0	$1,450,000	0.00
Appomattox River Dredging	$500,000	$0	$500,000	0.00
Total: Approved Increases	$134,644,041	$0	$134,644,041	0.00
Approved Decreases				
Reversion of Virginia Health Care Fund general fund support	Language	$0	$0	0.00
Additional debt service savings	Language	$0	$0	0.00
Transfer STARS project management to State Police	($2,260,000)	$0	($2,260,000)	0.00
Reallocate 2nd year salary reserve	($26,628,568)	$0	($26,628,568)	0.00
Personal property tax relief program revised forecast	($59,300,000)	$0	($59,300,000)	0.00
Total: Approved Decreases	($88,188,568)	$0	($88,188,568)	0.00
Total Approved Amendments	**$46,455,473**	**$0**	**$46,455,473**	**0.00**
HB 1500, AS APPROVED	**$1,947,169,497**	**$152,375,873**	**$2,099,545,370**	**0.00**
Percentage Change	**2.44%**	**0.00%**	**2.26%**	**0.00%**

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Total: Central Appropriations				
2004-06 Budget, Chapter 4	**$1,900,714,024**	**$152,375,873**	**$2,053,089,897**	**0.00**
Approved Amendments				
Total Increases	$134,644,041	$0	$134,644,041	0.00
Total Decreases	($88,188,568)	$0	($88,188,568)	0.00
Total Approved Amendments	**$46,455,473**	**$0**	**$46,455,473**	**0.00**
HB 1500, AS APPROVED	**$1,947,169,497**	**$152,375,873**	**$2,099,545,370**	**0.00**
Percentage Change	**2.44%**	**0.00%**	**2.26%**	**0.00%**

Total: Executive Branch Agencies	Note: Excludes Legislative, Judicial, Independent, and Non-state agencies			
2004-06 Budget, Chapter 4	**$26,505,538,005**	**$30,496,197,139**	**$57,001,735,144**	**106,949.75**
Approved Amendments				
Total Increases	**$1,393,447,945**	**$1,387,137,324**	**$2,780,585,269**	**1,969.01**
Total Decreases	**($249,012,951)**	**$60,102,998**	**($188,909,953)**	**-709.00**
Total Approved Amendments	**$1,144,434,994**	**$1,447,240,322**	**$2,591,675,316**	**1,260.01**
HB 1500, AS APPROVED	**$27,649,972,999**	**$31,943,437,461**	**$59,593,410,460**	**108,209.76**
Percentage Change	**4.32%**	**4.75%**	**4.55%**	**1.18%**

Independent Agencies

State Corporation Commission

2004-06 Budget, Chapter 4	$0	$182,570,296	$182,570,296	653.00
Approved Amendments				
Approved Increases				
No Increases	$0	$0	$0	0.00
Total: Approved Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total: Approved Decreases	$0	$0	$0	0.00
Total Approved Amendments	**$0**	**$0**	**$0**	**0.00**
HB 1500, AS APPROVED	**$0**	**$182,570,296**	**$182,570,296**	**653.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**

State Lottery Department

2004-06 Budget, Chapter 4	$0	$152,675,950	$152,675,950	309.00
Approved Amendments				
Approved Increases				
No Increases	$0	$0	$0	0.00
Total: Approved Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total: Approved Decreases	$0	$0	$0	0.00
Total Approved Amendments	**$0**	**$0**	**$0**	**0.00**
HB 1500, AS APPROVED	**$0**	**$152,675,950**	**$152,675,950**	**309.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**

Virginia College Savings Plan

2004-06 Budget, Chapter 4	$0	$7,798,444	$7,798,444	50.00
Approved Amendments				
Approved Increases				
No Increases	$0	$0	$0	0.00
Total: Approved Increases	$0	$0	$0	0.00

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total: Approved Decreases	$0	$0	$0	0.00
Total Approved Amendments	**$0**	**$0**	**$0**	**0.00**
HB 1500, AS APPROVED	**$0**	**$7,798,444**	**$7,798,444**	**50.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Retirement System				
2004-06 Budget, Chapter 4	$156,000	$65,371,027	$65,527,027	261.00
Approved Amendments				
Approved Increases				
Provide for increased costs associated with leased space	$0	$185,000	$185,000	0.00
Total: Approved Increases	$0	$185,000	$185,000	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total: Approved Decreases	$0	$0	$0	0.00
Total Approved Amendments	**$0**	**$185,000**	**$185,000**	**0.00**
HB 1500, AS APPROVED	**$156,000**	**$65,556,027**	**$65,712,027**	**261.00**
Percentage Change	**0.00%**	**0.28%**	**0.28%**	**0.00%**
Virginia Workers' Compensation Commission				
2004-06 Budget, Chapter 4	$0	$40,649,520	$40,649,520	189.00
Approved Amendments				
Approved Increases				
No Increases	$0	$0	$0	0.00
Total: Approved Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total: Approved Decreases	$0	$0	$0	0.00
Total Approved Amendments	**$0**	**$0**	**$0**	**0.00**
HB 1500, AS APPROVED	**$0**	**$40,649,520**	**$40,649,520**	**189.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Office for Protection and Advocacy				
2004-06 Budget, Chapter 4	$432,494	$5,054,814	$5,487,308	35.00
Approved Amendments				
Approved Increases				
No Increases	$0	$0	$0	0.00
Total: Approved Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total: Approved Decreases	$0	$0	$0	0.00
Total Approved Amendments	**$0**	**$0**	**$0**	**0.00**
HB 1500, AS APPROVED	**$432,494**	**$5,054,814**	**$5,487,308**	**35.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Total: Independent Agencies				
2004-06 Budget, Chapter 4	**$588,494**	**$454,120,051**	**$454,708,545**	**1,497.00**
Approved Amendments				
Total Increases	$0	$185,000	$185,000	0.00
Total Decreases	$0	$0	$0	0.00
Total Approved Amendments	**$0**	**$185,000**	**$185,000**	**0.00**
HB 1500, AS APPROVED	**$588,494**	**$454,305,051**	**$454,893,545**	**1,497.00**
Percentage Change	**0.00%**	**0.04%**	**0.04%**	**0.00%**

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
State Grants to Non-state Entities				
Nonstate Agencies				
2004-06 Budget, Chapter 4	$0	$0	$0	0.00
Approved Amendments				
Approved Increases				
Nonstate agency appropriations	$34,144,749	$0	$34,144,749	0.00
Total: Approved Increases	$34,144,749	$0	$34,144,749	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total: Approved Decreases	$0	$0	$0	0.00
Total Approved Amendments	**$34,144,749**	**$0**	**$34,144,749**	**0.00**
HB 1500, AS APPROVED	**$34,144,749**	**$0**	**$34,144,749**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Total: State Grants to Non-state Entities				
2004-06 Budget, Chapter 4	**$0**	**$0**	**$0**	**0.00**
Approved Amendments				
Total Increases	$34,144,749	$0	$34,144,749	0.00
Total Decreases	$0	$0	$0	0.00
Total Approved Amendments	**$34,144,749**	**$0**	**$34,144,749**	**0.00**
HB 1500, AS APPROVED	**$34,144,749**	**$0**	**$34,144,749**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Total: All Operating Expenses				
2004-06 Budget, Chapter 4	**$27,225,254,350**	**$30,984,377,354**	**$58,209,631,704**	**112,151.46**
Approved Amendments				
Total Increases	**$1,440,815,449**	**$1,388,943,367**	**$2,829,758,816**	**1,994.01**
Total Decreases	**($252,012,951)**	**$59,946,993**	**($192,065,958)**	**-709.00**
Total Approved Amendments	**$1,188,802,498**	**$1,448,890,360**	**$2,637,692,858**	**1,285.01**
HB 1500, AS APPROVED	**$28,414,056,848**	**$32,433,267,714**	**$60,847,324,562**	**113,436.47**
Percentage Change	**4.37%**	**4.68%**	**4.53%**	**1.15%**

APPENDIX D

Capital Outlay

DETAIL OF AMENDMENTS TO HB 1500 - CAPITAL OUTLAY
2004-06 Biennial Total

	General Fund		Nongeneral Fund			
Title	**GF**	**VPBA Bonds**	**NGF**	**§ 9(c) Bonds**	**§ 9(d) Bonds**	**Total**
General Conditions						
Capital Outlay Project Authority	-	-	-	-	-	Language
Administration						
Department of General Services						
Energy Conservation at Capitol Square Complex	-	-	610,000	-	-	610,000
Replace Electrical Supply Transformer	350,000	-	-	-	-	350,000
Replace GAB West Chiller	118,000	-	507,000	-	-	625,000
Supplement State Capitol Renovation and Equipment	-	-	-	-	-	Language
9th and Franklin Parking Deck Office Structure PPEA	-	-	-	-	-	Language
8th / 9th Street Office Building and Parking Deck PPEA	-	(2,497,000)	-	-	-	(2,497,000)
Supreme Court Building Security and Maintenance Assessment	50,000	-	-	-	-	50,000
General Assemebly Building Maintenance Assessment	150,000	-	-	-	-	150,000
Suffolk Human Services Building	-	-	-	-	-	Language
Construct Educational Wing of Virginia War Memorial	50,000	-	50,000	-	-	100,000
Department of Veterans' Services						
New Veterans' Care Center Expansion		-	-	-	-	Language
Hampton Roads Veterans' Care Center	50,000	-	-	-	-	50,000
Total: Office of Administration	**768,000**	**(2,497,000)**	**1,167,000**	**-**	**-**	**(562,000)**
Commerce and Trade						
Department of Agriculture and Consumer Services						
Harrisonburg Lab Cost Overrun	392,000	-	-	-	-	392,000
Forestry						
Acquire Forest Land by Gift	-	-	100,000	-	-	100,000
Abingdon Mechanic Shop and Cold Storage Equipment	30,000	-	-	-	-	30,000
Grayson and Carroll Counties Area Offices Equipment	50,000	-	-	-	-	50,000
Grayson and Carroll Counties Area Offices Cost Overrun	133,000	-	-	-	-	133,000
Total: Office of Commerce & Trade	**605,000**	**-**	**100,000**	**-**	**-**	**705,000**
Education						
Christopher Newport University						
Construct Library/Info Tech Center Equipment	1,838,000	-	-	-	-	1,838,000
Nongeneral Fund Project Blanket Authorization	-	-	-	-	-	Language
William & Mary						
Construct New Dormitory	-	-	-	-	4,200,000	4,200,000
Improve Athletics Facilities	-	-	-	-	4,500,000	4,500,000
Parking Deck Supplement	-	-	-	-	3,500,000	3,500,000
Football Field Practice Facility	-	-	3,250,000	-	-	3,250,000
Historic Campus Improvements	-	-	1,700,000	-	-	1,700,000
Rec Sports Center Renovation	-	-	-	-	2,750,000	2,750,000

DETAIL OF AMENDMENTS TO HB 1500 - CAPITAL OUTLAY
2004-06 Biennial Total

	General Fund		Nongeneral Fund			
Title	**GF**	**VPBA Bonds**	**NGF**	**§ 9(c) Bonds**	**§ 9(d) Bonds**	**Total**
Acquire Williamsburg Community Hospital	-	-	250,000	-	-	250,000
Integrated Science Center	-	-	2,000,000	-	10,000,000	12,000,000
Nongeneral Fund Project Blanket Authorization	-	-	-	-	-	Language
Marine Science (VIMS)						
Marine Research Building Equipment	379,000	-	-	-	-	379,000
George Mason University						
Construct Academic II and Parking, Supplement	-	-	-	-	815,000	815,000
Renovate Commonwealth and Dominion Housing Facilities	-	-	-	1,925,000	-	1,925,000
Construct Student Union III	-	-	-	-	-	Language
Renovate and Expand Physical Education Building Supplement	-	-	-	-	2,500,000	2,500,000
Bio-Defense Lab, Prince William Campus (Capital Lease) Language Change	-	-	-	-	-	Language
Construct Surge Space on Fairfax Campus	-	-	-	-	8,700,000	8,700,000
Construct Addition to Fieldhouse	-	-	-	-	4,400,000	4,400,000
Arlington II Cost Overrun	3,200,000	-	-	-	-	3,200,000
Prince William Perfroming Arts Center Supplement	-	-	5,000,000	-	-	5,000,000
Child Development Center	-	-	-	-	1,800,000	1,800,000
Patriot Center Supplement	-	-	-	-	1,000,000	1,000,000
North Loop Utility Infrastructure Cost Overrun	378,000	-	-	-	-	378,000
Field House Addition Supplement	-	-	600,000	-	-	600,000
Property Acquisition	-	-	2,000,000	-	-	2,000,000
Information Technology and Engineering School PPEA	-	-	-	-	-	Language
James Madison						
Acquire Contiguous Property on Main Street	-	-	5,500,000	-	-	5,500,000
Construct Educational and Administrative Facility	-	-	600,000	-	-	600,000
Acquire Hospital Property (Language)	8,000,000	-	-	-	10,000,000	18,000,000
Harrison Hall Cost Overrun	180,000	-	-	-	-	180,000
Storm Sewer Cost Overrun	90,000	-	-	-	-	90,000
Stem Infrastructure Cost Overrun	90,000	-	-	-	-	90,000
Nongeneral Fund Project Blanket Authorization	-	-	-	-	-	Language
Longwood University						
Construct Soccer Fields	-	-	-	-	1,751,000	1,751,000
Renovate Lancer Gym and Willett Hall	-	-	-	-	1,650,000	1,650,000
Install Emergency Generators	-	-	-	-	2,013,000	2,013,000
Student Housing Alternative Financing	-	-	-	-	-	Language
Construct Willett Hall Addition	557,000	-	-	-		557,000
Bedofrd Wygal Connector Cost Overrun	1,000,000	-	-	-		1,000,000
University of Mary Washington						
James Monroe Center Campus Equipment	1,100,000	-	-	-	-	1,100,000
Property Acquisition	-	-	1,500,000	-	-	1,500,000
Lee Hall Cost Overrun	3,574,000	-	-	-	-	3,574,000
James Monroe Center Campus Cost Overrun	1,100,000	-	-	-	-	1,100,000

DETAIL OF AMENDMENTS TO HB 1500 - CAPITAL OUTLAY
2004-06 Biennial Total

	General Fund		Nongeneral Fund			
Title	**GF**	**VPBA Bonds**	**NGF**	**§ 9(c) Bonds**	**§ 9(d) Bonds**	**Total**
Norfolk State University						
Maintenance Reserve	2,938,000	-	-	-	-	2,938,000
Education Building Equipment	217,000	-	-	-	-	217,000
Robinson Technology Building Equipment	500,000	-	-	-	-	500,000
RISE Building Equipment	2,000,000	-	-	-	-	2,000,000
Renovate Student Center	-	-	-	-	8,000,000	8,000,000
Old Dominion University						
Physical Science Building Equipment	3,867,000	-	-	-	-	3,867,000
Construct Indoor Tennis Center	-	-	-	-	293,000	293,000
Elizabeth River Waterfront Development	-	-	157,000	-	-	157,000
Relocate and Expand Athletic Facilities	-	-	-	-	323,000	323,000
Construct Village Parking Garage	-	-	-	-	650,000	650,000
Construct 49th Street Parking Garage	-	-	-	-	500,000	500,000
Parking Alternative Financing	-	-	-	-	-	Language
Research / Office Building Capital Lease Authorization	-	-	-	-	-	Language
43rd Street Improvements	-	-	500,000	-	-	500,000
Physical Science Building Cost Overrun and Scope Change (Language)	1,080,000	-	-	-	-	1,080,000
Batten Arts and Letters Cost Overrun	735,000	-	-	-	-	735,000
Hughes Hall Cost Overrun	446,000	-	-	-	-	446,000
Health and Physcial Education Cost Overrun	170,000	-	-	-	-	170,000
Construct New Dormitory	-	-	-	-	23,745,125	23,745,125
Nongeneral Fund Project Blanket Authorization	-	-	-	-	-	Language
Radford University						
Russell Hall Cost Overrun	715,000	-	-	-	-	715,000
Fine Arts Center Cost Overrun	1,924,000	-	-	-	-	1,924,000
Porterfield Hall Cost Overrun	160,000	-	-	-	-	160,000
Nongeneral Fund Project Blanket Authorization	-	-	-	-	-	Language
University of Virginia						
Medical Research Building (MR-6) Supplement	-	-	-	-	9,900,000	9,900,000
Renovate Rouss Hall	-	-	8,000,000	-	-	8,000,000
Construct North Health System Parking Garage	-	-	-	-	28,000,000	28,000,000
Construct Arts Grounds Parking Garage	-	-	-	-	10,600,000	10,600,000
Construct Arts Center	-	-	79,000,000	-	12,000,000	91,000,000
Construct New School of Education Building	-	-	32,000,000	-	-	32,000,000
Construct Football Practice Field	-	-	1,800,000	-	-	1,800,000
Studio Art / Fayerweather Hall Cost Overun	5,240,000	-	-	-	-	5,240,000
Campbell Hall Chiller Cost Overrun	850,000	-	-	-	-	850,000
Advanced Research Technology Facility	-	-	-	-	23,870,000	23,870,000
Cocke Hall Cost Overrun	-	-	2,000,000	-	-	2,000,000
Nongeneral Fund Project Blanket Authorization	-	-	-	-	-	Language

DETAIL OF AMENDMENTS TO HB 1500 - CAPITAL OUTLAY
2004-06 Biennial Total

	General Fund		Nongeneral Fund			
Title	**GF**	**VPBA Bonds**	**NGF**	**§ 9(c) Bonds**	**§ 9(d) Bonds**	**Total**
UVA - Medical Center						
Construct Clinical Cancer Center	-	-	33,705,000	-	36,995,000	70,700,000
Acquire Virginia Ambulatory Surgery Center Building	-	-	7,000,000	-	-	7,000,000
Acquire Core Laboratory Building	-	-	8,100,000	-	-	8,100,000
General Clinical Research Center Renovation	-	-	8,500,000	-	-	8,500,000
UVA's College at Wise						
Construct New Residence Hall	-	-	-	7,185,000	-	7,185,000
Property Acquisition	-	-	-	-	1,200,000	1,200,000
Virginia Commonwealth University						
Renovate Hibbs Building Classrooms Equipment	500,000	-	-	-	-	500,000
Renovate Hibbs Building Equipment	195,000	-	-	-	-	195,000
Construct School of Engineering Supplement	-	-	-	-	20,225,000	20,225,000
Monroe Campus School of Business Supplement	-	-	-	-	7,808,000	7,808,000
Massey Cancer Center Supplement	-	-	-	-	6,000,000	6,000,000
Construct University Ad Center	-	-	-	-	7,000,000	7,000,000
School of Nursing Cost Overrun	1,131,000	-	1,200,000	-	-	2,331,000
Nongeneral Fund Project Blanket Authorization	-	-	-	-	-	Language
Virginia Community College System						
Construct Fine Arts Building Equipment, Blue Ridge	1,200,000	-	-	-	-	1,200,000
Construct Workforce Training Center Supplement, J. Sargeant Reynolds	-	-	4,024,000	-	-	4,024,000
Renovate Facilities Equipment, Dabney S. Lancaster	530,000	-	-	-	-	530,000
Construct Bookstore, Woodbridge Campus, Northern Virginia	-	-	540,000	-	-	540,000
Renovate Cafeteria, Annandale, No. Virginia	-	-	525,000	-	-	525,000
Property Acquisition, Woodbridge Campus, Northern Virginia	-	-	2,000,000	-	-	2,000,000
Improve Recreational Facilities, Southwest Virginia	-	-	400,000	-	-	400,000
Capital Project Cost Overruns, Systemwide	25,000,000	-	-	-	-	25,000,000
Vet Technology Addition, Loudoun Campus, Northern Virginia	333,000	-	250,000	-	-	583,000
Maintenance Building Addition, J. Sargeant Reynolds	-	-	787,000	-	-	787,000
Workforce Services Development Center Supplement, Lord Fairfax	-	-	1,236,000	-	-	1,236,000
Relocate Parking Lot, Blue Ridge	-	-	1,700,000	-	-	1,700,000
Virginia Military Institute						
Renovate Nichols Engineering Building Equipment	3,172,000	-	-	-	-	3,172,000
Renovate Crozet Hall	-	-	-	1,453,000	-	1,453,000
Kilbourne Hall Supplement (Revenue Adjustment)	7,400,000	-	-	-	-	7,400,000
Construct North Post Leadership and Athletic Facilities	-	-	13,600,000	-	-	13,600,000
Construct Leadership and Ethics Center and Parking	-	-	13,000,000	-	-	13,000,000
Renovate and Expand Old Barracks	1,900,000	-	-	-	-	1,900,000
Virginia Tech						
Construct Biology Building Equipment	2,737,000	-	-	-	-	2,737,000
Improve Performing Arts Center	-	-	5,000,000	-	-	5,000,000
Renovate Classrooms Phase I Equipment	2,740,000	-	-		-	2,740,000

DETAIL OF AMENDMENTS TO HB 1500 - CAPITAL OUTLAY
2004-06 Biennial Total

	General Fund		Nongeneral Fund			
Title	**GF**	**VPBA Bonds**	**NGF**	**§ 9(c) Bonds**	**§ 9(d) Bonds**	**Total**
Improve Soccer and Lacrosse Complex	-	-	1,250,000		-	1,250,000
Underground Laboratory Bond Authority	-	-	-		-	Language
Performing Arts Supplement	-	-	-		5,000,000	5,000,000
Construct Surge Space	-	-	-		8,500,000	8,500,000
Renovate Graduate Student Center	-	-	-		3,000,000	3,000,000
Nongeneral Fund Project Blanket Authorization	-	-	-	-	-	Language
Virginia State						
Maintenance Reserve (With Language)	2,404,000	-	-	-	-	2,404,000
Science and Technology Building Equipment and Cost Overrun	3,985,000	-	-	-	-	3,985,000
Rogers Stadium	-	-	-	-	2,600,000	2,600,000
Handicapped Accessibility Cost Overrun	74,000	-	-	-	-	74,000
Storm Sewer Cost Overrun	780,000	-	-	-	-	780,000
Gandy Hall Temporary Facilities Cost Overrun	25,000	-	-	-	-	25,000
Student Housing Improvements	-	-	-	-	1,400,000	1,400,000
Emergency Generators	750,000	-	250,000	-	-	1,000,000
Gandy Hall Equipment	689,000	-	-	-	-	689,000
Jamestown/Yorktown						
Renovate Jamestown Gallery	-	-	1,500,000	-	-	1,500,000
Jamestown Ships Improvements and Cost Overruns	645,000	-	358,000	-	-	1,003,000
Property Acquisition (With Language)	-	-	1,369,000	-	-	1,369,000
Library of Virginia						
Gallery Renovation	100,000	-	-	-	-	100,000
Museum of Fine Arts						
Replace Deteriorating Plywood	585,000	-	234,000	-	-	819,000
Museum Expansion Cost Overrun	1,500,000	-	-	-	-	1,500,000
Total: Office of Education	**100,703,000**	**-**	**252,385,000**	**10,563,000**	**277,188,125**	**640,839,125**
Health & Human Resources						
Mental Health (Central Office)						
Sexually Violent Predator Facility PPEA	-	-	-	-	-	Language
Replace Hancock Geriatric Treatment Center PPEA	-	-	-	-	-	Language
Southeastern Virginia Training Center Equipment	3,100,000	-	-	-	-	3,100,000
Western State Hospital Roof Rapirs	150,000	-	-	-	-	150,000
Woodrow Wilson						
Water and Sewer Line Project						Language
Total: Office of Human Resources	**3,250,000**	**-**	**-**	**-**	**-**	**3,250,000**

DETAIL OF AMENDMENTS TO HB 1500 - CAPITAL OUTLAY
2004-06 Biennial Total

	General Fund		Nongeneral Fund			
Title	**GF**	**VPBA Bonds**	**NGF**	**§ 9(c) Bonds**	**§ 9(d) Bonds**	**Total**
Natural Resources						
Conservation & Recreation						
Bear Creek State Park Facilities Equipment	180,000	-	-	-	-	180,000
Belle Isle State Park Campground Equipment	475,000	-	-	-	-	475,000
Chippokes Plantation State Park Equipment	75,000	-	-	-	-	75,000
Claytor Lake State Park Cabins Equipment	400,000	-	-	-	-	400,000
James River State Park Campgrounds Equipment	150,000	-	-	-	-	150,000
James River State Park Cabins Equipment	390,000	-	-	-	-	390,000
Kiptopeke State Park Equipment	150,000	-	-	-	-	150,000
Lake Anna State Park Cabins Equipment	250,000	-	-	-	-	250,000
Occoneechee State Park Cabins Equipment	360,000	-	-	-	-	360,000
Pocohontas State Park Cabins Equipment	300,000	-	-	-	-	300,000
State Parks Increased Project Costs	7,012,118	-	-	-	-	7,012,118
Construct Facility at Occoneechee State Park	-	-	-	-	-	Language
Seven Bends State Park Property Exchange	-	-	-	-	-	Language
Parks Capital Maintenance	2,400,000	-	-	-	-	2,400,000
Game & Inland Fisheries						
Central Warehouse Scope Change	-	-	400,000	-	-	400,000
Property Acquisition	-	-	-	-	-	Language
Upper and Lower Powhatan Lakes Improvements	-	-	2,000,000	-	-	2,000,000
Natural History Museum						
Construct New Museum Facility Equipment	2,075,000	-	-	-	-	2,075,000
Total: Office of Natural Resources	**14,217,118**	**-**	**2,400,000**	**-**	**-**	**16,617,118**
Public Safety						
Corrections - Central Office						
Remedy Environmental Deficiencies EPA Consent Decree	2,524,000	-	-	-	-	2,524,000
Construct Pump Station and Force Main	402,000	-	-	-	-	402,000
Water and Sewer Line Cost Overrun	310,000	-	-	-	-	310,000
Department of Criminal Justice Services						
Norfolk Forensic Laboratory Expansion	1,200,000	-	-	-	-	1,200,000
Construct Northern Virginia Forensic Laboratory (With Language)	1,991,800	-	-	-	-	1,991,800
Department of Juvenile Justice						
Authority to Establish Capital Project for Storm Damage at Hanover	-	-	-	-	-	Language
State Police						
Vansant Area Office	500,000	-	-	-	-	500,000
Total: Office of Public Safety	**6,927,800**	**-**	**-**	**-**	**-**	**6,927,800**

DETAIL OF AMENDMENTS TO HB 1500 - CAPITAL OUTLAY
2004-06 Biennial Total

	General Fund		Nongeneral Fund			
Title	**GF**	**VPBA Bonds**	**NGF**	**§ 9(c) Bonds**	**§ 9(d) Bonds**	**Total**
Transportation						
Dept of Transportation						
Acquire Land for Operational Facilities	-	-	-	-	-	Language
Construct Northern Virginia District Building and Other Facilities	-	-	-	-	-	Language
Total: Office of Transportation	**-**	**-**	**-**	**-**	**-**	**-**
Central Appropriations						
Central Capital Outlay						
Maintenance Reserve	37,525,000	-	-	-	-	37,525,000
Capital Project Cost Overruns	-	-	-	-	-	Language
APA Deferred Maitenance Assessment	-	-	-	-	-	Language
APA Capital Outlay Process Assessment	-	-	-	-	-	Language
Transfer APA Deferred Maitenance System to DGS	-	-	-	-	-	Language
Unused Bond Authority for Cost Overruns	-	-	-	-	-	Language
Nongeneral Fund 9(d) Revenue Bonds	-	-	-	-	-	Language
Virginia Public Building Authority Bonds	-	-	-	-	-	Language
Total: Central Appropriations	**37,525,000**	**-**	**-**	**-**	**-**	**37,525,000**
Total: Capital Outlay	**163,995,918**	**(2,497,000)**	**256,052,000**	**10,563,000**	**277,188,125**	**705,302,043**

APPENDIX E

Detailed Employment Summary

Summary of Employment Level Changes In Adopted Budget for 2004-2006

	Chapter 4, Special Session I			HB 1500, as Adopted			Difference		
	GF	NGF	Total	GF	NGF	Total	GF	NGF	Total
Legislative Department	575.50	34.50	610.00	577.50	34.50	612.00	**2**	**0**	**2**
Judicial Department	3,003.71	91.00	3,094.71	3,026.71	91.00	3,117.71	**23**	**0**	**23**
Executive Department									
Executive Offices	263.17	86.83	350.00	273.17	92.83	366.00	**10**	**6**	**16**
Administration	463.00	689.00	1,152.00	477.50	690.50	1,168.00	**15**	**2**	**16**
Agriculture and Forestry	1.00	0.00	1.00	3.00	0.00	3.00	**2**	**0**	**2**
Commerce and Trade	991.11	1,682.77	2,673.88	997.11	1,654.77	2,651.88	**6**	**(28)**	**(22)**
Public Education	451.50	145.50	597.00	445.50	168.50	614.00	**(6)**	**23**	**17**
Higher Education	17,347.81	30,381.51	47,729.32	17,597.67	30,836.66	48,434.33	**250**	**455**	**705**
Other Education	450.50	255.50	706.00	468.50	276.50	745.00	**18**	**21**	**39**
Finance	1,096.50	106.00	1,202.50	1,091.00	109.50	1,200.50	**(6)**	**4**	**(2)**
Health & Human Resources	9,544.62	7,544.88	17,089.50	9,448.22	7,458.28	16,906.50	**(96)**	**(87)**	**(183)**
Natural Resources	1,005.23	1,037.77	2,043.00	1,074.23	1,057.77	2,132.00	**69**	**20**	**89**
Public Safety	18,267.27	2,025.28	20,292.55	18,284.77	2,112.78	20,397.55	**18**	**88**	**105**
Technology	27.00	345.00	372.00	30.00	1,051.00	1,081.00	**3**	**706**	**709**
Transportation	0.00	12,741.00	12,741.00	0.00	12,513.00	12,513.00	**0**	**(228)**	**(228)**
Central Accounts	0.00	0.00	0.00	0.00	0.00	0.00	**0**	**0**	**0**
Independent Agencies	1.88	1,495.12	1,497.00	1.88	1,495.12	1,497.00	**0**	**0**	**0**
Totals	53,489.80	58,661.66	112,151.46	53,796.76	59,642.71	113,439.47	**307**	**981**	**1,288**