



Summary of
2004–2006 Budget Actions

Introduced as HB 5012
Special Session I

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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 adopted budget for the 2004-2006 biennium.

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Resource Changes for 2004-2006

Chapter 2 of 2006 Special Session I (HB 29/HB 5012) includes \$1,859.8 million in general fund resources above those assumed in Chapter 951, as adopted by the 2005 General Assembly. This amount includes: (1) a \$1,373.8 million revision to the general fund revenue forecast, (2) FY 2005 unreserved balance of \$570.0 million, and (3) combined balance and transfer reductions totaling \$84.0 million. These changes, combined with the \$4.3 million unappropriated balance from last session, provide a total of \$1,864.1 million.

Chapter 2 increases spending by \$487.2 million, leaving a total of \$1,376.9 million to be carried forward into the 2006-08 biennium, as a beginning balance in HB 5002 (Chapter 3 of 2006 Special Session I).

Additional General Fund Resources Available for Appropriation FY 2006 (\$ millions)			
	<u>Original Amount</u>	<u>Revised Amount</u>	<u>Difference</u>
June 30, 2006 Balance	\$ 0.0	\$ 570.0	\$ 570.0
Adjustments to the Balance	41.4	(30.3)	(71.7)
Official Revenue Estimates	13,313.5	14,687.3	1,373.8
Transfers	<u>837.4</u>	<u>825.1</u>	<u>(12.3)</u>
Additional GF Resources Available for Appropriation	\$14,192.3	\$16,052.1	\$1,859.8
Plus: Unobligated Balance (Ch. 951)			4.3
Less: HB 29 New Spending			487.2
Chapter 2 Carry Forward Balance			\$1,376.9**

** Does not include \$29.2 million of Governor's reconvened session amendments that were adopted as balance forward in HB 5002 (Chapter 3), making the HB 5002 total \$1,406.0.

Changes in the Balance

Chapter 2 includes a total of \$71.7 million in reductions to the \$570.0 million unreserved balance available at the close of fiscal year 2005. Adjustments to the balance include the reappropriation of \$115.9 million in unspent capital project balances, and \$139.4 million in agency operating balances carried forward from FY 2005 (\$47.7 million of operating balances are reverted). The balance

adjustments also reflect a deficit authorization of \$7.3 million for BRAC-related land activities in Virginia Beach, \$17.0 million for emergency fuel assistance authorizations, \$27.6 million for natural disaster obligations and a \$26.2 million transfer to the Transportation Trust Fund for its share of the accelerated sales tax revenues.

Technical balance adjustments include recasting a \$3.3 million Special Education Recovery Fund as a balance change rather than a transfer, accounting for \$11.9 million in SOQ technical adjustments in the second year, and providing \$3.0 million from balances for the purchase of land adjacent to the Jamestown Settlement, as authorized by the 2005 General Assembly.

Changes in Revenue

FY 2005 ended with a revenue surplus of \$544.6 million due to strong non-withholding collections (business owners, self-employed and contract employees and retired taxpayers), corporate profits, and deed recording taxes. Chapter 2 anticipates continued healthy growth in these sources for FY 2006, resulting in a revenue adjustment of \$1,373.8 million.

- **Increased Revenue.** Over 90 percent of the FY 2006 revenue adjustment would occur in the three volatile sources that produced last fiscal year's surplus: Non-withholding (\$666 million); Corporate (\$343 million); and deed recording (\$239 million).

Income tax withholding is estimated to grow at a slightly higher rate than the official forecast adopted last year, resulting in an additional \$46 million.

Interest earnings are increased by \$29.7 million due to the larger GF balances that can be invested.

- **Decreased Revenue.** The revised forecast includes a negative adjustment of \$2.4 million from advancing the date of federal tax conformity to December 31, 2005 (separate legislation), a negative adjustment of \$15.0 million from interest on delinquent taxes related to improved collection of receivables, and a negative \$26.0 million to repeal the accelerated sales tax in May rather than July.

The overall general fund revenue growth rate projected for FY 2006 is 7.3 percent (8.9 percent growth, if the one-time reduction of \$226.1 million from repealing accelerated sales tax is excluded).

**Estimate of General Fund Taxes By Source
FY 2006 (\$ Millions)**

	<u>Estimated FY 06</u>	<u>Estimated % Growth</u>	<u>Change From FY 06 Official</u>
Net Individual	\$9,170.4	9.8%	\$835.7
Corporate	851.5	38.1%	343.3
Sales	2,803.8	(4.8)%**	(24.6)
Insurance	392.5	5.1%	(21.2)
Recordation	723.0	21.3%	239.2
All Other	746.1	(7.0)%	1.4
Total Revenues	\$14,687.3	7.3%**	\$1,373.8

*Income tax collections, particularly on the corporate side, are somewhat overstated because refund processing has been delayed from phased implementation of the new revenue accounting system.

**Understates economic-based sales tax growth because of the \$226.1 million negative adjustment to eliminate the accelerated sales tax.

Changes in Transfers

Chapter 2 includes a lottery profit reduction of \$8.3 million due to establishment of a lottery in North Carolina, and a reduction in VITA-related savings of \$4.0 million, \$3.4 million of which would be delayed until FY 2007.

Technical adjustments include: (1) \$18.8 million reduction in the Local Real Estate/SOQ Fund transfer to correct an error in the calculation and to reflect the adjusted sales tax forecast, and (2) a refund of \$16.3 million from the Revenue Stabilization Fund after the June deposit because it is expected that interest earnings will put the deposit over the Constitutional cap calculated in December 2005 (this amount is increased by \$2.8 million in HB 5002 balance adjustments).

**General Fund Resource Changes
Since April 2005 (\$ in Millions)**

<u>Balance Adjustments:</u>	<u>2004-2006</u>
GF Balance 6/30/05	\$ 1,382.7
Amount already appropriated in Chapter 951	(556.6)
Return of unspent capital balances	(115.9)
Return of a portion of agency operating balances	(139.4)
Return of TTF share of accelerated sales tax	(26.2)
Natural Disaster Reserves	(27.6)
BRAC-related land transactions	(7.3)
Emergency low-income energy authorizations	(17.0)
Other technical adjustments	<u>5.6</u>
Total Additional Balances	498.3
 <u>Revenue Amendments:</u>	
December Tax Re-forecast	\$ 1,215.1
Mid-session Reforecast	177.1
Change Accelerated Sales Tax Repeal from July to May	(26.0)
Additional ABC Taxes	7.5
Federal Tax Conformity (Advance date to December 2005)	(2.4)
Norfolk health department land sale (VPBA)	<u>2.5</u>
Total Revenue Adjustments	1,373.8
 <u>Transfers:</u>	
Revenue Stabilization Fund refund (interest over cap)	\$16.3
ABC profits	1.3
Local Real Estate/SOQ Fund (sales tax reforecast)	(18.8)
Lottery Profits	(8.3)
VITA-related savings delayed	(4.0)
Court debt collections	1.7
ABC Profits	5.5
Move date for sale of ABC Building into 2006-08	(7.5)
Other Adjustments	<u>1.5</u>
Total Transfer Amendments	(12.3)
Total Additional GF Resources Available for Appropriation	\$1,859.8

Legislative

No actions in HB 5012.

Judicial

- **Circuit Courts**
 - *Criminal Fund.* Provides an additional \$5.1 million GF for FY 2006 for the cost of appointing attorneys to represent an increased number of indigent defendants in criminal cases, and other increased costs associated with the Criminal Fund. Expenditures for the fund are projected to total \$82.3 million in FY 2006.

- **General District Courts**
 - *Involuntary Mental Commitment Fund.* Provides an additional \$98,204 GF for FY 2006 for the cost of involuntary mental commitment proceedings. Expenditures for the fund are projected to total \$5.0 million in FY 2006. The associated cost of hospitalization is included in the budget for the Department of Medical Assistance Services (DMAS).

- **Virginia State Bar**
 - *Increased Operating Costs.* Provides an additional \$1.1 million NGF for FY 2006 for the costs of salary increases, new staff positions and improved technology, to be paid from current nongeneral fund revenues.

Executive Offices

No actions in HB 5012.

Administration

- **Compensation Board**
 - *Delayed Jail Opening.* Captures general fund savings of \$1.6 million from delaying the opening of the Fairfax County Jail Expansion. Currently, all wings and floors of the facility have not been opened.

- **Department of General Services**
 - *Facility Inventory Condition and Assessment System (FICAS).* Includes \$49,000 from the general fund to pay vendor licensing fees for a new building maintenance database that will be transferred to the agency from the Auditor of Public Accounts. This database contains information on all of the state's buildings, including structural issues, mechanical system conditions, and life safety needs. The database will be used to develop maintenance projections, cost estimates, and evaluations of the need for building replacement.

Agriculture & Forestry

No actions in HB 5012.

Commerce and Trade

- **Department of Housing and Community Development**
 - *Economic Development Project.* Provides \$1.1 million GF to the City of Norfolk to assist a local economic development effort. A companion amendment in § 3-3.04 clarifies that the City must provide a comparable amount of in-kind services to the Commonwealth.

- **Department of Mines, Minerals and Energy**
 - *Energy Savings Performance Contracts.* Increases the GF appropriation for resource management and planning by \$29,598 in the second year to enhance assistance to agencies to execute additional energy savings performance contracts.

Public Education

- **Direct Aid to Public Education**
 - *Reflect Increased Sales Tax Projections and Census Revisions.* Provides a net increase of \$18.5 million GF based on increased sales tax projections for FY 2006. In addition, provides a net of \$1.6 million GF based on updating the 2005 triennial census of school-aged population data as well as corrected data for Portsmouth, upon which the sales tax distribution is based, for the second half of FY 2006.
 - *Restore Funds Transferred From FY 2006 to FY 2005.* Provides \$8.9 million GF to restore funds that the Governor had transferred from FY 2006 to FY 2005 to prevent the proration of funding to local school divisions.
 - *Capture Savings Based on Projected Enrollment and Non-Participation Levels.* Reduces general funds by a total of \$21.6 million GF as follows:
 - Incentive Programs. Captures a net \$7.8 million GF across various incentive programs, primarily based on non-participation savings in the at-risk four-year-olds preschool program.
 - Average Daily Membership (ADM) Enrollment. Reduces funds by \$7.7 million GF to reflect a revised lower enrollment projection of 1,186,289 students – 4,424 less than the number estimated in Chapter 951. (At the June 28, 2006 Reconvened Session, the General Assembly approved an amendment related to 2006-08 revenues, which included an additional savings of \$3.3 million GF due to final FY 2006 enrollment figures.)
 - Remedial Summer School and ESL. Reduces funding by \$2.8 million and \$1.5 million GF, respectively, due to lower than projected numbers of students participating in Remedial Summer School and English as a Second Language (ESL) programs.
 - Carryforward Balances. Captures \$2.0 million GF of the FY 2005 carry forward balances included in the FY 2006 adjusted base year.

- Teacher Mentoring and Teacher Corps. Reduces funds by \$1.8 million GF to capture savings due to lower than anticipated numbers of qualifying schools and eligible teachers.
 - *Reflect Decrease in Projected Lottery Proceeds.* Reduces funds by a net \$3.2 million GF to reflect preliminary updated estimates of Lottery proceeds based on North Carolina’s new lottery starting in the 4th quarter of FY 2006. (At the June 28, 2006 Reconvened Session, the General Assembly approved an amendment to the 2006-08 budget related to revenues, which included reflecting an additional \$16.5 million GF in Lottery proceeds from FY 2006. Of that amount, \$10.1 million GF is allocated to Basic Aid payments and the remaining \$6.4 million GF is distributed to school divisions based on the state’s share of \$9.45 per pupil.)
 - *Governor’s School Funding to Account for Alternative Course Schedules.* Adds language stating that funding for the academic year Governor’s Schools will be based on fall membership data or equivalent enrollment for students that attend based on alternative course schedules such as block scheduling.
- **Department of Education**
 - *Carry Forward Balances.* Captures \$937,721 GF of the FY 2005 carry forward balances included in the FY 2006 adjusted base year.
 - *National Board Certification Bonuses.* Captures \$285,000 GF in anticipated savings based on the most recent estimate of the number of teachers who will be eligible for initial awards of \$5,000 each and continuing awards of \$2,500 each for the remaining life of the certification (nine years).
 - *School Efficiency Reviews.* Includes language authorizing the Department of Education to invite a school division undergoing a division-level academic review to participate in the school efficiency review program. Such school divisions would be exempt from the initial 25 percent cost for the review. However, these school divisions would have to pay the separate supplemental charge of 25 percent if the division does not certify that at least 50 percent of the school efficiency review report’s recommendations are not initiated within 24 months of the final report.

Higher Education

No actions in HB 5012.

Other Education

No actions in HB 5012.

Finance

- **Department of Accounts Transfer Payments**
 - *“Rainy Day Fund” Deposit.* Includes \$402.2 million in the second year from the general fund for deposit to the Revenue Stabilization Fund to satisfy the Constitutional deposit needed due to fiscal year 2005 surplus general fund revenues. Also included is a \$16.3 million refund of interest earnings that are expected to exceed the mandatory cap. These interest earnings are included as additions to the general fund balance, resulting in a net deposit of \$386 million.
 - *Line-of-Duty Act Payments.* Includes an additional \$1.5 million the second year from the general fund to provide line-of-duty death, disability and health insurance benefits to public safety officers and their families.
 - *Clarify Use of Excess “Rainy Day Fund” Deposits.* Language is added to ensure if the fiscal year 2006 Revenue Stabilization Fund deposit attributable to fiscal year 2005 tax collections exceeds the minimum deposit certified by the Auditor of Public Accounts on October 27, 2005, then following any required transfer to the general fund, the excess shall be considered as an advance payment for any required deposit to the Revenue Stabilization Fund based on fiscal year 2006 tax collections.
- **Department of Planning and Budget**
 - *School Efficiency Review Program Savings.* Captures general fund savings of \$300,000 the second year from the school efficiency review program. School efficiency reviews are conducted by a consulting firm, and these savings simply reflect the actual cost of the consulting firm’s contract. The savings do not affect the completion of any school efficiency reviews.
- **Department of the Treasury**
 - *Insurance Deductibles.* Includes \$4.7 million the second year from the general fund to cover the increased costs of the Commonwealth’s property insurance program, including several large deductibles for incurred losses.

- **Treasury Board**

- *Amend Debt Service Needs for Existing Bond Issues.* Includes a general fund reduction of \$18.5 million in the second year to reflect current estimates of the debt service needed for existing bond authorizations.

Health and Human Resources

- **Comprehensive Services For At-Risk Youth and Families**
 - *Mandatory Special Education and Foster Care Payments.* Provides \$7.5 million GF in FY 2006 to fully fund enrollment growth and expenditure increases for children and adolescents who are mandated to receive services through the CSA program.
- **Department of Medical Assistance Services (DMAS)**
 - *Adjust Appropriation for Tobacco Tax Shortfall.* The adopted budget adds \$9.0 million GF and reduces \$9.0 million NGF in FY 2006 in the Virginia Health Care Fund to reflect lower than anticipated tobacco tax revenues. The 2004 General Assembly created the fund with streams of revenues from tobacco taxes, the master tobacco settlement agreement, and Medicaid recoveries. Revenues from the fund are used to fund Medicaid services and generate federal matching dollars. Additional general fund appropriations are necessary to backfill the projected shortfall in tobacco tax revenues.
 - *Medicaid Utilization and Inflation.* Provides \$5.0 million GF and \$6.7 million NGF in FY 2006 to fully fund expected increases in enrollment and costs in the Medicaid program. Projected growth in Medicaid can be attributed to increasing enrollment, especially among low-income adults, pregnant women, and disabled individuals.
 - *Outsource Payroll Processing for Consumer-directed Personal Attendant Services.* Adds \$975,800 GF and \$975,800 NGF in FY 2006 to contract with a fiscal agent to provide payroll processing services for personal attendants that deliver long-term care services at the direction of eligible waiver recipients. Growth in consumer-directed personal attendant services has outstripped the capacity of the agency to efficiently manage payroll processing for these attendants. The department will contract with an outside vendor to assume management of this function.
 - *Uninsured Medical Catastrophe Fund.* Adds \$500,000 GF in the second year for the Uninsured Medical Catastrophe Fund. This fund provides financial assistance to uninsured persons who need treatment for a life threatening illness or injury. The fund is managed by the Department of Medical Assistance Services.

- ***Reduce FAMIS Funding to Align Spending with Projected Enrollment.*** Reduces spending by \$3.4 million GF and \$6.4 million NGF in FY 2006 in the Family Access to Medical Insurance Security (FAMIS) program to adjust spending for lower than projected enrollment.
- ***Reduce spending for Medicaid-related State Child Health Insurance (SCHIP) Low-Income Children to Align Spending with Projected Enrollment.*** Reduces spending by \$721,445 GF and \$2.8 million NGF in FY 2006 for Medicaid-eligible low-income children living in families with incomes between 100 and 133 percent of the federal poverty level. Projected enrollment in the program is expected to be lower than anticipated in FY 2006. The nongeneral fund reductions are federal matching funds. 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).
- ***Reduce Funding to Reflect Impact of Medicare Part D Prescription Drug Program.*** Beginning January 1, 2006, Medicare beneficiaries will be able to receive outpatient prescription drugs under the Medicare program, for the first time. Prior to the inclusion of a drug benefit under Medicare, most low-income elderly and disabled individuals who were eligible for Medicare and Medicaid (commonly referred to as "dual eligibles"), received their prescription drugs through Medicaid.

To avoid giving states a budget windfall and to reduce the cost of the new benefit to the federal government, Congress will begin requiring states to submit an unprecedented monthly payment to defray the cost of this program. The payment, known as the "clawback", is based on calendar year 2003 Medicaid pharmacy spending trended forward for inflation, and the estimated number of "dual-eligibles" expected to enroll in the program. The annual payment is calculated from an inflated base, prior to the state's aggressive and successful efforts to control pharmacy spending. Medicaid pharmacy spending in Virginia has increased at one-half the national rate the federal government will use to inflate pharmacy spending from CY 2003 to CY 2006. In effect, Virginia is being penalized for its recent efforts to control pharmacy spending.

The impact of the Medicare Part D program is a slight savings to the general fund of \$9.8 million in FY 2006 and a significant savings for the federal government of \$74.3 million in matching Medicaid funds. The state will realize \$82.4 million GF in savings to the

Medicaid pharmacy program in FY 2006 but will have to repay the federal government \$72.0 million resulting in a total general fund savings of \$10.3 million. The savings accrues only because the federal government is requiring five months of clawback payments instead of six during the last half of FY 2006, and the Medicaid program will continue to receive pharmacy rebates under existing contracts for drugs provided to this population through March 2006. The savings is slightly offset by a projected increase in Medicaid enrollment totaling \$472,262 GF, because publicity and outreach for the Medicare Part D program is expected to result in additional Medicaid enrollment.

- ***Reduce Funding to Reflect Added Pharmacy Rebates.*** The adopted budget reduces general funds by \$4.5 million and increases spending by \$4.5 million NGF in FY 2006 to reflect an increase in pharmacy rebates to be deposited in the Virginia Health Care Fund. Because revenues in the fund are allocated to the Medicaid program, the additional revenue offsets general fund dollars necessary to fund the Medicaid program. Budget language is modified to reflect the correct appropriation amount for the Virginia Health Care Fund in the second year
- ***Reduce Funding for Involuntary Mental Commitments.*** Reduces spending by \$1.7 million GF in FY 2006 to lower spending in the Involuntary Mental Commitment Fund. Utilization is projected to be slightly less in FY 2006 so funding is reduced from \$11.2 million to \$9.5 million.
- ***Prior Authorization Contract Savings.*** Reduces spending by \$1.2 million GF and increases \$1.2 million NGF in FY 2006 to reflect an adjustment to the federal Medicaid matching rate from 50 to 75 percent for prior authorization services. Increasing the federal matching rate results in the general fund savings of \$1.2 million.
- **Department of Mental Health, Mental Retardation and Substance Abuse Services**
 - ***Fund Shortfall in Facility Medications.*** Provides \$3.6 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 rising cost of pharmaceuticals in state facilities is attributable to the escalating cost of medications and the increasing medication needs of consumers with chronic medical conditions.

- *Fund Shortfall in Community Aftercare Pharmacy.* Adds \$1.7 million GF in FY 2006 to address a shortfall in funding of prescription drugs provided to individuals with mental illness served by Community Services Boards (CSBs) through the Aftercare Pharmacy program. A portion of the increased costs is due to the higher costs of newer medications. Newer medications have fewer and less severe side effects for many individuals, thereby improving drug regimen compliance and decreasing inpatient hospital costs.
 - *Medicare Part D Implementation Costs.* The adopted budget provides \$410,000 GF in FY 2006 to cover costs associated with the implementation of the federal Medicare Part D prescription drug benefit. Funding will be used to implement a contract to handle billing for prescriptions purchased by state mental health and mental retardation facilities through a Medicare Part D approved prescription drug plan.
 - *CVTC Ambulance Purchase.* Adds \$85,000 GF in FY 2006 to reimburse Central Virginia Training Center for the cost of purchasing a specially-equipped ambulance
- **Department of Social Services**
 - *Mandatory Adoption Subsidy Program.* The adopted budget adds \$5.8 million GF in FY 2006 for mandatory expenditure increases in the adoption subsidy program and \$2.0 million GF to discontinue the practice of transferring TANF dollars to the adoption subsidy program. Expenditures for the program have grown significantly in recent years, largely due to a rapidly growing number of special needs adoptions and uncontrolled costs associated with these adoptions. Funding will be used to meet ongoing contractual obligations with adoptive parents for services to children with special needs.
 - *Reduce Funding for Foster Care Program.* Reduces spending by \$3.7 million GF and \$3.7 million NGF in federal matching Title IV-E foster care payments in FY 2006 due to an unanticipated surplus in the program. The majority of these general fund dollars are used to offset expenditure needs in the adoption subsidy program due to rising costs (\$1.4 million) and to discontinue the practice of transferring \$2.0 million in TANF funds for adoption subsidies. A small portion of the general fund dollars (\$301,774) is used to offset costs in the Temporary Assistance to Needy Families (TANF).

- ***Add GF to Provide Day Care Assistance to VIEW Participants and Address TANF Shortfall.*** The adopted budget adds \$1.6 million GF and \$3.5 million NGF in FY 2006 to provide child day care for TANF participants in the Virginia Initiative for Employment Not Welfare (VIEW) program and address a shortfall in TANF spending. A portion of the general fund spending comes from a small surplus in the foster care and auxiliary grant programs. The additional nongeneral funds represent funding received from a federal TANF bonus award for high performing programs.
- ***New Parent Kit.*** Adds \$300,000 GF in FY 2006 to pay for the cost of producing and printing a new parent kit. The kit provides new mothers and fathers with information on a wide range of parenting issues, including health care, infant safety, and a guide to additional parenting resources. The kit was originally developed in FY 2005 through a public-private funding partnership as part of the Governor's Education for a Lifetime Initiative.
- ***Task Force on Adoption and Foster Care Policies.*** Adds \$50,000 GF in FY 2006 for a task force on adoption and foster care policies. Language requires the Commission of Social Services to convene the task force which is to be co-chaired by a national expert to study current policies and make recommendation to expedite the adoption of children in Virginia. Funding is provided for the costs to assemble the task force, solicit national advice on best practices and provide recommendations to the General Assembly.
- ***Increase Assisted Living Facility Payments and Personal Care Allowance.*** Adds language to increase the payment rate for licensed assisted living facilities and adult foster care homes by \$38 from \$944 to \$982 per month. The new rate includes a \$24 per month federal cost of living adjustment to the monthly Supplemental Security Income payment, effective January 1, 2006, and an increase in the state Auxiliary Grant payment of \$14 per month. Together, these income sources pay for room and board of low-income aged, blind and disabled persons in these facilities. Language also increases the personal care allowance from \$62 to \$70 per month. No additional dollars are added due to a decline in the caseload which has resulted in surplus funds in the auxiliary grant program.

Natural Resources

- **Department of Conservation and Recreation**
 - *Water Quality Improvement Fund – Nonpoint Sources.* Adds \$39.6 million GF in FY 2006 for deposit to the WQIF. Of this amount, no more than 60 percent can be allocated for programs within the Chesapeake Bay Watershed, and \$5.7 million of the deposit must be held in a special reserve fund. The basis of the appropriation is excess general fund revenue collections in FY 2005. The department will use the funds to control nutrient pollution resulting from agricultural activities and land development.
 - *Chesapeake Bay Restoration Fund.* Provides \$352,021 from special funds in the second year to support the funding recommendations of the Chesapeake Bay Restoration Fund Advisory Committee. This committee develops a spending plan based on the proceeds from the sale of "Friend of the Chesapeake" license plates. The committee awards grants to nonprofit organizations, political subdivisions, and educational institutions.
- **Department of Environmental Quality**
 - *Water Quality Improvement Fund – Point Source.* Adds \$17.0 million GF in FY 2006 to be deposited to the WQIF. Of this amount, \$2.5 million must be deposited to the Virginia Water Quality Improvement Fund Reserve. The basis of the appropriation is excess general fund revenue collections in FY 2005. The department will use the funds to assist in the upgrade of publicly-owned wastewater treatment plants to more advanced nutrient removal technology.
 - *Shenandoah River Fish Kill Study.* Adds \$30,000 GF in FY 2006 to investigate the potential factors causing fish lesions and mortality in more than one hundred miles of the Shenandoah River's South Fork.
- **Department of Game and Inland Fisheries**
 - *Decrease Transfer to the Game Protection Fund.* Language in Part 3 of the budget decreases by \$300,000 the general fund transfers to the Game Protection Fund. This results in a revised transfer of \$14.5 million from the general fund to the department.

Public Safety

- **Department of Correctional Education**
 - *Teaching Materials and Equipment.* Includes \$250,000 GF for FY 2006 for teaching materials, equipment, and textbooks for adult and juvenile correctional center schools.
- **Department of Corrections**
 - *Personal Services Adjustment.* Includes \$1.1 million for FY 2006 to supplement personal services funding to more accurately reflect the cost of retirement benefits.
 - *Lawrenceville Correctional Center.* Provides \$1.0 million GF for FY 2006 for the increased contract cost for the operation of Lawrenceville Correctional Center (Virginia's only privately-owned prison). A companion amendment to the 2006-08 appropriation act (HB 5002) adds funding for the contract in FY 2007 and 2008.
- **Department of Emergency Management**
 - *VITA Charges.* Includes \$276,250 GF for FY 2006 for additional VITA charges related to the new Emergency Operations Center located in the new addition at State Police Headquarters in Chesterfield County.
 - *Office of Commonwealth Preparedness.* Provides \$246,954 GF for FY 2006 to replace federal Byrne grant funding, which will expire as of December 20, 2005.
- **Department of Juvenile Justice**
 - *Storm Damage Repair.* Includes \$505,000 GF for FY 2006 for Hanover Juvenile Correctional Center, for a series of projects needed to address erosion and related damage caused by Tropical Storm Gaston in August 2004.
- **Department of Military Affairs**
 - *Retention Incentives.* Includes \$1.3 million GF for FY 2006 for one-time bonuses of \$2,000 for members of the Virginia National Guard who reenlist between April 1 and September 1, 2006.

- **Department of State Police**

- *Vacant Trooper Positions.* Includes \$5.4 million GF for FY 2006 to fill 70 existing trooper positions which have been held vacant due to lack of funds. This includes \$2.0 million in one-time funding for initial purchase of police cars and equipment. A companion amendment is included in the 2006-08 appropriation act (HB 5002).

Technology

- **Virginia Information Technologies Agency (VITA)**
 - *Postpone FY 2006 Technology Savings.* Includes \$1.6 million GF the second year to postpone savings originally scheduled for capture in FY 2006. These savings represent benefits from the consolidation of state agencies' information technology functions and will be captured through an amendment included in HB 5002.

Transportation

No actions in HB 5012.

Central Appropriations

- **Personal Property Tax Relief**
 - *Adjust Appropriation for Revised Forecast.* Includes a reduction of \$36.2 million GF in FY 2006 to reflect the most recent forecast of the average value and number of vehicles that qualify for car tax relief and to take into account the balance of \$12.5 million that was carried forward from FY 2005 to offset program expenditures. The revised appropriation contains \$24 million that was added in the 2005 session to offset delinquent bills that are submitted by localities for tax years 2005 and earlier, as specified in Appropriation Act language.
 - *Additional Funding for Car Tax Reimbursements.* Provides \$31.0 million GF the second year to ensure that localities receive the full reimbursement for any delinquent bills they submit for tax years 2006 and earlier. Localities aggressively pursued delinquent car tax bills during the period leading up to July 1, 2006, because FY 2007 will be the first year in which car tax reimbursements are limited to no more than \$950 million per year.
- **Compensation Supplements**
 - *Technology Cost Increases.* Includes \$0.5 million GF in FY 2006 to fully cover the cost of the November 25, 2005 salary increase for Virginia Information Technologies Agency (VITA) employees assigned to agencies other than VITA.
- **Economic Contingency**
 - *School Breakfast Initiative.* Capturs savings of \$0.6 million GF in FY 2006 to capture savings from this program due to lower than projected participation levels.
 - *Rent Increases at Seat of Government.* Includes \$0.1 million GF in FY 2006 to cover the additional costs of rent due to changes in the utilization of office space at the seat of government.
 - *Utility Cost Increases for Agencies at the Seat of Government.* Includes \$0.4 million GF in FY 2006 for increased costs associated with the building operations at the seat of government. Additional funding is requested due in part to the occupancy of the Patrick

Henry and Oliver W. Hill Buildings and higher operating costs in other buildings.

- ***Increased Agency Energy Costs.*** Recommends \$7.8 million GF in FY 2006 to reimburse state agencies for a portion of the increased cost of gasoline, fuel oil, and natural gas. It is projected that on average this amount will fund at least 90 percent of the estimated additional costs of these commodities for affected agencies.

Independent Agencies

- **Virginia Office for Protection and Advocacy**
 - *Executive Director Salary.* Includes \$7,046 NGF for FY 2006 to provide an increase in salary for the agency's executive director as approved by the agency's governing board.

Nonstate Agencies

No actions in HB 5012.

Capital Outlay

The adopted amendments to the FY 2006 capital outlay budget include:

- **Department of General Services**
 - *Demolition of 8th Street Office Building.* Provides \$4.5 million GF to demolish the 8th Street Office Building in preparation for future development of the site for a state office building. The Governor vetoed this amendment on June 9, 2006.
 - *State Capitol Renovation.* Provides a \$1.0 million GF supplement to the project in order to accommodate wireless and other communications needs in the building extension.
- **Department of Veterans Affairs**
 - *Expanded Scope: Sitter-Barefoot Veterans' Care Center.* Provides a language amendment that would authorize expansion of the Sitter-Barefoot Veterans' Care Center in Richmond by 80 beds and authorizes an increase of \$2.8 million in the temporary treasury loan for the project. The revised capacity of 240 beds reflects the original proposed capacity.
- **Virginia Military Institute**
 - *Kilbourne Hall Supplement.* Provides \$1.9 million GF to supplement the renovation of Kilbourne Hall which houses the ROTC programs at the Institute.
- **Woodrow Wilson Rehabilitation Center**
 - *Water and Sewer System Upgrades.* Provides \$750,000 GF and \$750,000 in nongeneral funds to modernize and upgrade the water and sewer system for the Woodrow Wilson Rehabilitation Center and adjacent Augusta County Schools. The appropriation is contingent upon the availability of \$750,000 in matching funds provided by Augusta County.

APPENDIX A

Aid for Public Education
2005-2006

HB5012 As Introduced: 2005-2006 Direct Aid to Public Education Estimated Distribution

Division	Key Data			Technical							HB29/SB29 As Introduced, FY 2006 Estimated Distribution
	2004-2006 Composite Index	Ch. 951 FY 2006 Projected ADM	Nov. 2005 FY 2006 Projected ADM	Ch. 951 FY 2006 Estimated Distribution ¹	Update Sales Tax Revenue Estimate	Update for 2005 Triennial Census ²	Capture Non-Participation in At-Risk Four-Year-Olds ³	Misc. Adjustments to Incentive & Categorical Accounts ⁴	Update ADM, Summer School, ESL Enrollment Projections	Update Lottery Proceeds Estimate	
ACCOMACK	2884	5,078	5,174	29,628,292	57,895	(158,123)	(361,208)	38,821	391,211	(17,417)	29,579,471
ALBEMARLE	6054	12,255	12,268	41,051,873	267,525	(82,015)	(53,271)	(39,594)	(267,712)	(23,308)	41,118,417
ALLEGHANY	2423	3,006	2,951	16,905,873	22,430	(2,328)	(81,832)	(2,328)	(267,712)	(10,978)	16,540,169
AMELIA	3516	1,832	1,767	9,279,827	14,965	(14,965)	0	(1,923)	(316,926)	(5,726)	8,961,651
AMHERST	2940	4,674	4,607	24,069,135	48,208	(48,946)	0	38,612	(246,464)	(15,906)	23,844,639
APPOMATTOX	2797	2,238	2,264	12,214,657	20,936	(17,089)	0	52,845	84,837	(7,770)	12,348,415
ARLINGTON	8000	17,668	17,473	42,664,179	513,352	(387,446)	(262,440)	(25,610)	(301,902)	(17,032)	42,183,099
AUGUSTA	3434	10,656	10,827	52,040,447	134,941	53,017	(198,556)	(138,121)	712,937	(33,724)	52,570,941
BATH	8000	778	781	1,919,990	21,493	(334)	(8,640)	(1,463)	2,957	(750)	1,933,253
BEDFORD	3714	9,973	9,910	44,557,120	123,263	(5,116)	0	11,320	(275,264)	(30,216)	44,266,470
BLAND	2827	872	895	5,220,066	8,009	(6,116)	0	0	66,463	(3,015)	5,296,728
BOYD	4061	4,889	4,839	21,964,924	71,947	4,662	(80,177)	51,820	(224,982)	(13,995)	21,774,200
BRUNSWICK	2568	2,178	2,177	14,219,021	21,870	(18,895)	(4,014)	(22,338)	(97,539)	(7,802)	14,090,303
BUCHANAN	3465	3,476	3,476	19,767,537	30,564	(21,639)	0	2,922	33,060	(12,045)	19,800,339
BUCKINGHAM	2788	2,124	2,127	12,965,203	19,987	226	0	5,834	25,619	(7,651)	13,009,218
CAMPBELL	2768	8,712	8,669	44,121,676	84,684	13,583	(160,116)	159,263	(192,816)	(30,368)	43,995,916
CAROLINE	3109	3,869	3,916	19,694,097	45,163	(179,532)	(115,355)	8,660	116,167	(12,851)	19,915,413
CARROLL	3001	3,985	4,002	20,921,416	42,446	(13,415)	0	(40,481)	75,863	(13,443)	20,972,386
CHARLES CITY	4199	823	875	4,538,753	12,726	(21,181)	0	0	196,532	(2,301)	4,735,700
CHARLOTTE	2331	2,157	2,215	13,276,808	15,739	(8,813)	(190,488)	(118,097)	272,555	(7,973)	13,239,721
CHESTERFIELD	3785	56,663	56,700	240,905,114	686,962	286,489	(1,889,484)	(89,623)	(57,711)	(163,742)	239,672,005
CLARKE	5546	2,177	2,120	7,713,836	40,098	(18,089)	(2,405)	35,002	(167,025)	(4,674)	7,632,921
CRAIG	3356	654	720	3,873,652	8,914	(6,965)	(2,006,876)	(5,933)	260,767	(2,094)	4,128,241
CULPEPER	3919	6,664	6,859	29,235,292	86,466	(30,194)	0	144	707,306	(19,532)	29,739,123
CUMBERLAND	2943	1,352	1,395	7,785,584	15,769	(90,194)	0	0	240,617	(4,599)	8,007,321
DICKENSON	2492	2,490	2,482	14,263,313	39,750	(44,212)	0	(11,232)	(204,545)	(9,011)	14,202,090
DINWIDDIE	2844	4,605	4,566	23,330,181	33,794	(22,612)	(3,864)	(24,712)	(204,545)	(15,884)	23,126,654
ESSEX	4175	1,531	1,575	7,679,621	29,794	(2,496,365)	(22,019)	7,248	134,451	(4,299)	7,796,184
FAIRFAX	7489	158,817	158,252	400,617,912	4,987,559	(2,496,365)	(1,541,704)	(41,293)	(1,631,669)	(192,216)	399,102,224
FAUQUIER	6193	11,084	10,843	34,335,952	245,820	297,116	(2,000)	(27,590)	(988,480)	(20,339)	34,232,278
FLOYD	3251	2,096	2,079	10,741,565	23,457	(5,716)	(7,289)	2,216	(72,104)	(6,818)	10,686,743
FLUVANNA	3439	3,658	3,658	36,206,353	37,143	55,372	(34,587)	(145,682)	847,580	(10,617)	16,955,563
FRANKLIN	3882	7,081	7,236	33,275,917	99,840	(76,493)	0	(4,952)	598,212	(20,881)	34,024,629
FREDERICK	3794	12,048	12,147	53,123,609	145,492	(139,393)	(174,264)	(17,117)	412,026	(35,645)	53,593,495
GILES	2946	2,539	2,593	13,059,733	26,650	(16,958)	0	(1,828)	234,101	(9,632)	13,292,965
GLOUCESTER	3132	5,933	6,037	29,392,840	67,287	(16,090)	(66,757)	(161,769)	362,503	(19,640)	29,558,375
GOOCHLAND	8000	2,223	2,253	4,883,334	60,224	39,742	(3,817)	(5,548)	42,187	(2,143)	5,017,796
GRAYSON	2932	2,174	2,159	12,594,683	22,659	6,800	(3,817)	4,659	(69,612)	(7,407)	12,247,966
GREENE	3241	2,659	2,691	14,784,517	29,807	251	0	(32,182)	146,806	(6,663)	14,820,535
GREENSVILLE	2203	1,712	1,613	10,641,619	11,913	(9,520)	0	(6,428)	(553,863)	(6,434)	10,078,286
HALIFAX	2380	5,963	5,864	36,327,930	50,204	(9,768)	0	(39,598)	(548,307)	(21,864)	35,758,597
HANOVER	4539	18,452	18,541	69,680,473	275,571	289,920	(88,468)	38,431	212,466	(48,570)	70,359,822
HENRICO	4894	47,578	46,953	185,838,649	782,135	665,073	(1,598,463)	(115,877)	(2,333,854)	(118,470)	183,120,194
HENRY	2717	7,454	7,618	42,320,460	77,529	(40,888)	0	127,408	548,713	(26,166)	43,007,059
HIGHLAND	6274	300	299	2,012,769	3,766	(4,173)	0	(539)	(539)	(539)	2,000,988
ISLE OF WIGHT	3695	5,054	5,090	24,632,199	73,401	28,492	0	(392,123)	133,204	(15,359)	24,459,814
JAMES CITY	5988	9,125	9,067	29,145,212	184,083	169,180	(88,825)	(74,930)	(254,428)	(17,645)	29,062,646
KING GEORGE	3700	3,441	3,574	15,409,778	39,195	31,416	(23,814)	(631)	534,465	(10,449)	15,979,960
KING & QUEEN	3376	814	807	5,360,894	10,732	(5,107)	0	(5,046)	(55,839)	(2,599)	5,279,018
KING WILLIAM	3482	1,958	2,016	10,009,690	22,909	18,463	0	(8,243)	237,685	(6,151)	10,242,676
LANCASTER	6498	1,437	1,363	4,444,471	32,473	(18,307)	(9,455)	(12,445)	(150,937)	(2,426)	4,283,373
LEE	1845	3,564	3,582	25,005,827	22,942	(5,384)	0	(9,285)	117,309	(14,008)	25,117,400
LOUDOUN	7220	47,110	46,871	112,975,765	1,101,120	3,333,968	(234,187)	69,096	(292,038)	(62,346)	116,891,398
LOUISA	5591	4,412	4,334	15,592,094	90,353	(2,751)	(96,804)	(96,804)	(251,120)	(9,376)	15,286,884
LUNENBURG	2626	1,704	1,706	10,453,234	17,929	(12,142)	0	7,849	(17,761)	(6,056)	10,442,811
MADISON	4194	1,820	1,848	8,788,054	29,058	(11,423)	(28,217)	(84,064)	75,461	(5,093)	8,763,057
MATHEWS	4474	1,224	1,249	5,657,401	18,773	(28,507)	0	(248)	67,412	(3,260)	5,711,570

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MECKLENBURG	3093	4,883	4,828	26,161,050	47,320	(57,305)	(70,865)	(12,185)	(267,779)	(16,256)	25,783,977
MIDDLESEX	5822	1,294	1,287	5,368,109	26,076	(23,772)	(4,596)	(8,502)	(19,912)	(2,793)	5,334,370
MONTGOMERY	3877	9,396	9,442	44,576,763	142,788	25,472	0	(6,786)	69,324	(27,731)	44,779,785
NELSON	4664	2,012	1,972	9,126,037	36,701	(2,017)	0	3,479	(146,639)	(5,174)	9,043,700
NEW KENT	4177	2,649	2,593	11,516,419	39,078	(2,112)	(59,744)	1,648	(218,939)	(7,435)	11,292,239
NORTHAMPTON	3555	1,891	1,899	10,746,695	24,937	(55,786)	0	(44,514)	90,251	(5,874)	10,755,709
NORTHUMBERLAND	5955	1,431	1,424	5,153,309	30,964	9,741	(34,949)	(9,181)	(24,180)	(2,790)	5,122,913
NOTTOWAY	2431	2,318	2,291	14,487,570	20,650	(26,792)	0	6,487	(101,813)	(8,457)	14,377,645
ORANGE	4127	4,482	4,619	19,791,475	63,376	45,551	0	(61,778)	522,458	(12,687)	20,348,395
PAGE	3049	3,519	3,562	18,285,842	35,430	(17,098)	0	45,978	147,637	(11,790)	18,485,999
PATRICK	2859	2,553	2,565	14,197,104	25,006	1,837	(23,137)	(15,576)	27,076	(8,787)	14,203,522
PITTSYLVANIA	2694	9,028	9,010	49,634,595	88,082	(55,644)	0	145,331	(271,162)	(31,782)	49,118,832
POWhatan	3787	4,370	4,255	19,513,520	52,844	24,808	(26,840)	(2,865)	(508,588)	(13,086)	19,039,782
PRINCE EDWARD	2906	6,236	2,585	15,486,602	30,800	12,045	0	(3,168)	(226,715)	(9,014)	15,290,551
PRINCE GEORGE	2507	6,256	5,993	32,633,482	50,904	19,771	0	32,124	(1,031,830)	(22,594)	31,681,857
PRINCE WILLIAM	4086	67,400	66,517	309,158,472	897,657	1,345,295	(1,778,813)	(108,026)	(921,594)	(190,059)	308,402,932
PULASKI	3074	4,860	4,862	25,161,346	53,624	(48,262)	0	(3,536)	(15,327)	(16,225)	25,131,620
RAPPAHANNOCK	6905	980	998	3,222,153	29,038	(26,848)	0	(17,438)	32,489	(1,462)	3,237,933
RICHMOND	3421	1,183	1,231	6,423,578	12,820	(5,284)	(7,105)	(10,467)	194,596	(3,751)	6,604,387
ROANOKE	3926	14,491	14,732	65,019,967	206,836	31,057	0	95,935	893,286	(42,425)	66,204,656
ROCKBRIDGE	4516	2,693	2,747	11,677,302	44,981	(4,731)	0	6,889	139,352	(7,119)	11,850,675
ROCKINGHAM	3526	10,876	11,135	51,712,947	151,327	(22,500)	0	112,153	1,058,070	(33,938)	52,978,058
RUSSELL	2496	4,076	4,069	24,724,095	37,031	(35,501)	0	(16,976)	(26,466)	(14,743)	24,667,437
SCOTT	2115	3,602	3,728	21,986,632	25,183	(10,741)	(4,258)	41,141	530,174	(13,690)	22,554,441
SHENANDOAH	3678	5,868	5,980	27,575,824	74,202	10,195	0	85,917	484,477	(17,881)	28,212,734
SMYTH	2355	4,906	4,983	29,244,575	38,579	(91,869)	0	113,273	456,708	(18,078)	29,723,168
SOUTHAMPTON	2802	2,779	2,785	15,760,617	32,635	3,064	0	86,288	72,130	(9,642)	15,945,089
SPOTSVANIA	3573	23,701	23,572	104,799,204	280,968	221,540	(90,235)	(376,520)	(467,731)	(73,421)	104,741,550
STAFFORD	3274	26,418	25,944	115,431,622	280,531	398,095	(65,377)	0	(1,983,990)	(85,645)	113,588,717
SURRY	8000	1,066	1,041	2,725,647	28,781	36,945	0	121	(40,429)	(1,027)	2,750,039
SUSSEX	2961	1,349	1,400	7,906,023	13,268	17,814	0	47,719	248,352	(4,577)	8,228,600
TAZEWELL	2626	6,744	6,812	37,744,641	61,998	(14,983)	0	(2,044)	109,827	(23,970)	37,875,470
WARREN	3704	5,291	5,261	23,579,086	69,306	50,199	(74,797)	16,842	(120,249)	(16,057)	23,504,329
WASHINGTON	3489	7,292	7,243	34,220,248	81,175	110,144	0	263,132	(340,717)	(22,885)	34,311,098
WESTMORELAND	3801	1,712	1,787	9,030,060	25,138	(58,159)	(120,509)	22,531	236,715	(5,115)	9,130,661
WISE	2062	6,664	6,606	38,781,760	46,961	(31,318)	0	(21,869)	(206,536)	(25,497)	38,543,478
WYTHE	3017	4,124	4,193	21,595,995	43,667	(29,455)	0	16,272	163,761	(13,681)	21,776,358
YORK	3648	12,299	12,902	52,499,371	140,168	47,843	0	(51,920)	2,198,722	(38,249)	54,795,934
ALEXANDRIA	8000	10,612	10,294	26,712,905	322,007	(141,389)	(591,840)	(46,511)	(518,651)	(10,230)	25,726,340
BRISTOL	3496	2,346	2,306	12,915,628	28,946	(28,097)	0	(119,877)	(196,663)	(7,356)	12,595,810
BUENA VISTA	2322	1,128	1,120	6,939,729	8,401	(8,918)	(28,097)	(9,295)	3,222	(4,174)	6,916,528
CHARLOTTESVILLE	6111	4,132	4,116	18,371,843	115,176	(11,474)	(27,301)	(96,590)	(4,866)	(7,746)	18,235,769
COLONIAL HEIGHTS	4721	2,958	2,868	11,535,621	45,860	(49,3)	(76,968)	(5,033)	(345,017)	(7,529)	11,146,441
COVINGTON	3221	803	826	4,503,048	7,640	(30,575)	0	(7,638)	70,673	(2,593)	4,540,554
DANVILLE	2741	6,898	6,857	38,884,174	72,720	(176,411)	0	(10,518)	(167,346)	(24,135)	38,612,918
FALLS CHURCH	8000	1,938	1,863	4,343,506	52,588	774	0	18,128	(107,763)	(1,868)	4,276,719
FREDERICKSBURG	7005	2,467	2,438	6,965,988	60,937	30,848	0	19,676	(61,958)	(3,562)	7,010,381
GALAX	3239	1,275	1,325	6,534,435	11,474	4,948	(47,462)	0	192,038	(4,155)	6,710,954
HAMPTON	2521	22,486	22,486	123,290,924	221,289	(230,776)	0	(385,939)	(906,450)	(81,615)	121,907,432
HARRISONBURG	4804	4,284	4,278	18,565,458	65,715	(36,591)	(297,419)	(141,323)	(60,450)	(10,729)	18,084,660
HOPEWELL	2343	3,799	3,856	21,995,267	29,991	(43,113)	0	2,708	258,751	(14,021)	22,229,583
LYNCHBURG	3830	8,395	8,537	41,083,032	134,820	(286,026)	(63,504)	69,743	371,809	(24,966)	41,295,108
MARTINSVILLE	2678	2,544	2,534	13,966,345	25,932	(21,598)	(83,032)	(39,558)	7,190	(8,979)	13,846,301
NEWPORT NEWS	2598	30,694	30,850	169,525,633	322,292	(372,858)	0	460,719	173,222	(109,509)	169,989,499
NORFOLK	2632	33,262	33,342	193,001,674	324,915	(527,397)	0	234,704	69,146	(118,126)	192,984,917
NORTON	3411	735	710	3,678,947	8,335	(3,450)	0	(2,466)	(96,533)	(2,335)	3,582,499
PETERSBURG	2197	4,946	4,829	32,406,621	33,439	(36,286)	0	(38,916)	(742,247)	(18,602)	31,604,009

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PORTSMOUTH	2100	14,908	15,325	89,064,232	82,655	(149,633)	0	336,213	1,169,661	(56,767)	90,446,361
RADFORD	3019	1,515	1,527	7,498,728	13,517	(19,528)	(3,770)	(37,041)	31,165	(5,044)	7,484,517
RICHMOND CITY	4265	24,525	23,223	128,558,760	431,062	(247,511)	(387,112)	183,008	(5,118,468)	(67,794)	123,351,965
ROANOKE CITY	3765	12,680	12,426	67,538,499	172,272	(68,701)	(64,983)	(228,501)	(869,898)	(38,107)	66,475,462
STAUNTON	3983	2,582	2,601	15,103,158	49,287	81,370	0	120,465	35,315	(7,488)	15,317,123
SUFFOLK	3012	13,753	13,360	69,221,716	153,038	148,573	0	(171,830)	(1,785,855)	(46,325)	67,519,316
VIRGINIA BEACH	3353	73,745	73,114	342,475,401	895,957	(215,027)	(1,389,090)	72,377	150,277	(234,454)	341,755,440
WAYNESBORO	3349	3,012	2,962	14,708,534	36,959	37,769	0	(146,189)	(153,002)	(9,556)	14,474,415
WILLIAMSBURG	8000	726	783	3,103,058	21,543	(10,614)	(2,445)	(34,132)	66,002	(700)	3,145,158
WINCHESTER	5473	3,631	3,698	13,779,247	68,581	21,248	0	177,811	215,884	(7,923)	14,252,403
FAIRFAX CITY	8000	2,631	2,667	5,918,306	81,353	(54,594)	0	(1,291)	22,669	(2,536)	5,963,906
FRANKLIN CITY	3033	1,400	1,303	8,490,734	13,455	(11,342)	0	313,570	(418,385)	(4,701)	8,383,331
CHESAPEAKE CITY	3215	40,690	40,158	195,057,456	476,902	150,158	(959,942)	674,271	(996,909)	(132,075)	194,269,860
LEXINGTON	4380	650	633	3,368,736	7,829	12,119	0	(863)	(53,475)	(1,761)	3,302,584
EMPORIA	2931	844	963	4,905,085	7,949	(2,715)	0	22,879	539,849	(2,876)	5,470,171
SALEM	3905	3,977	3,862	16,695,793	49,694	(76,518)	0	(21,833)	(345,836)	(11,683)	16,289,816
BEDFORD CITY	3125	935	897	4,471,108	9,127	(28,444)	0	(4,514)	(13,483)	(3,098)	4,312,696
POQUOSON	3313	2,585	2,564	11,610,140	26,607	3,869	(14,444)	(20,606)	(16,758)	(8,271)	11,580,536
MANASSAS CITY	4254	6,601	6,333	30,368,341	104,042	31,146	(139,628)	4,232	(736,923)	(18,282)	29,612,928
MANASSAS PARK	3661	2,379	2,247	12,350,274	26,523	(2,431)	(58,192)	(238,698)	(537,682)	(7,269)	11,532,324
COLONIAL BEACH	2696	604	566	3,644,636	4,296	(5,169)	0	8,461	(184,044)	(2,126)	3,466,053
WEST POINT	2622	818	804	4,351,891	5,505	2,016	0	(14,193)	(67,403)	(2,909)	4,254,907
TOTAL:		1,190,713	1,186,289	5,166,995,785	18,516,583	1,561,321	(4,646,219)	31,594	(11,893,934)	(3,213,590)	5,157,345,646

1 - This analysis includes state funds for Standards of Quality, Incentive-Based, and Categorical accounts. Federal funds are not included in this analysis.
 2 - HB 29/SB 29 as introduced reflects a cost of \$2.0 million for updating for the 2005 triennial census. Due to a correction in data made after December 16, 2005, the actual cost is \$1.6 million.
 3 - \$6.7 million in non-participation savings for the at-risk four-year-olds program was already assumed in Chapter 951, but was not distributed across the localities. The net new savings in HB 29 as introduced is about \$7.8 million.
 4 - This includes an increase in the distribution of VPSA technology bond amounts of \$234,000.

APPENDIX B

Summary of Amendments to the
2004-2006 Budget (HB5012)

SUMMARY OF APPROVED AMENDMENTS IN HB 5012

2005-06 BIENNIAL TOTAL

Legislative Department				
	General Fund	Nongeneral Fund	Total	Total FTE
General Assembly				
2005-06 Budget, Chapter 951	\$26,899,316	\$0	\$26,899,316	217.00
Approved Amendments				
Approved Increases				
Senate Renovations	\$150,000	\$0	\$150,000	0.00
Total Increases	\$150,000	\$0	\$150,000	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$150,000	\$0	\$150,000	0.00
HB 5012, AS APPROVED	\$27,049,316	\$0	\$27,049,316	217.00
Percentage Change	0.56%	0.00%	0.56%	0.00%
Auditor of Public Accounts				
2005-06 Budget, Chapter 951	\$9,167,778	\$732,171	\$9,899,949	145.00
Approved Amendments				
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5012, AS APPROVED	\$9,167,778	\$732,171	\$9,899,949	145.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Commission on Virginia Alcohol Safety Action Program				
2005-06 Budget, Chapter 951	\$0	\$1,864,089	\$1,864,089	11.50
Approved Amendments				
Approved Increases				
VASAP Accounts Receivable	Language	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5012, AS APPROVED	\$0	\$1,864,089	\$1,864,089	11.50
Percentage Change	0.00%	0.00%	0.00%	0.00%
Division of Capitol Police				
2005-06 Budget, Chapter 951	\$5,329,741	\$0	\$5,329,741	103.00
Approved Amendments				
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5012, AS APPROVED	\$5,329,741	\$0	\$5,329,741	103.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Division of Legislative Automated Systems				
2005-06 Budget, Chapter 951	\$2,842,760	\$277,527	\$3,120,287	19.00
Approved Amendments				
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 5012

2005-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5012, AS APPROVED	\$2,842,760	\$277,527	\$3,120,287	19.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Division of Legislative Services				
2005-06 Budget, Chapter 951	\$4,502,254	\$20,000	\$4,522,254	55.00
Approved Amendments				
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5012, AS APPROVED	\$4,502,254	\$20,000	\$4,522,254	55.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Capital Square Preservation Council				
2005-06 Budget, Chapter 951	\$101,471	\$0	\$101,471	2.00
Approved Amendments				
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5012, AS APPROVED	\$101,471	\$0	\$101,471	2.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Chesapeake Bay Commission				
2005-06 Budget, Chapter 951	\$205,856	\$0	\$205,856	1.00
Approved Amendments				
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5012, AS APPROVED	\$205,856	\$0	\$205,856	1.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Disability Commission				
2005-06 Budget, Chapter 951	\$25,000	\$0	\$25,000	0.00
Approved Amendments				
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5012, 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				
2005-06 Budget, Chapter 951	\$50,000	\$0	\$50,000	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 5012

2005-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Amendments				
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5012, AS APPROVED	\$50,000	\$0	\$50,000	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Joint Commission on Health Care				
2005-06 Budget, Chapter 951	\$443,882	\$0	\$443,882	4.00
Approved Amendments				
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5012, AS APPROVED	\$443,882	\$0	\$443,882	4.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Joint Commission on Technology and Science				
2005-06 Budget, Chapter 951	\$165,709	\$0	\$165,709	2.00
Approved Amendments				
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5012, AS APPROVED	\$165,709	\$0	\$165,709	2.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Commissioners for Promotion of Uniformity of Legislation				
2005-06 Budget, Chapter 951	\$62,500	\$0	\$62,500	0.00
Approved Amendments				
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5012, AS APPROVED	\$62,500	\$0	\$62,500	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
State Water Commission				
2005-06 Budget, Chapter 951	\$10,160	\$0	\$10,160	0.00
Approved Amendments				
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 5012

2005-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5012, AS APPROVED	\$10,160	\$0	\$10,160	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Coal & Energy Commission				
2005-06 Budget, Chapter 951	\$21,320	\$0	\$21,320	0.00
Approved Amendments				
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5012, AS APPROVED	\$21,320	\$0	\$21,320	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Code Commission				
2005-06 Budget, Chapter 951	\$38,538	\$24,000	\$62,538	0.00
Approved Amendments				
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5012, AS APPROVED	\$38,538	\$24,000	\$62,538	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Commission on Youth				
2005-06 Budget, Chapter 951	\$292,178	\$0	\$292,178	3.00
Approved Amendments				
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5012, AS APPROVED	\$292,178	\$0	\$292,178	3.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Crime Commission				
2005-06 Budget, Chapter 951	\$483,670	\$104,766	\$588,436	9.00
Approved Amendments				
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5012, AS APPROVED	\$483,670	\$104,766	\$588,436	9.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Freedom of Information Advisory Council				
2005-06 Budget, Chapter 951	\$149,960	\$0	\$149,960	1.50

SUMMARY OF APPROVED AMENDMENTS IN HB 5012

2005-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Amendments				
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5012, AS APPROVED	\$149,960	\$0	\$149,960	1.50
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Housing Study Commission				
2005-06 Budget, Chapter 951	\$20,000	\$0	\$20,000	2.00
Approved Amendments				
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5012, AS APPROVED	\$20,000	\$0	\$20,000	2.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Joint Legislative Audit & Review Commission				
2005-06 Budget, Chapter 951	\$2,809,438	\$99,701	\$2,909,139	37.00
Approved Amendments				
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5012, AS APPROVED	\$2,809,438	\$99,701	\$2,909,139	37.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Commission on Intergovernmental Cooperation				
2005-06 Budget, Chapter 951	\$676,330	\$0	\$676,330	0.00
Approved Amendments				
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5012, AS APPROVED	\$676,330	\$0	\$676,330	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Legislative Department Reversion Clearing Account				
2005-06 Budget, Chapter 951	(\$420,680)	\$0	(\$420,680)	0.00
Approved Amendments				
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 5012

2005-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5012, AS APPROVED	(\$420,680)	\$0	(\$420,680)	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Total: Legislative Department				
2005-06 Budget, Chapter 951	\$53,877,181	\$3,122,254	\$56,999,435	612.00
Approved Amendments				
Total Increases	\$150,000	\$0	\$150,000	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$150,000	\$0	\$150,000	0.00
HB 5012, AS APPROVED	\$54,027,181	\$3,122,254	\$57,149,435	612.00
Percentage Change	0.28%	0.00%	0.26%	0.00%

Judicial Department

Supreme Court

2005-06 Budget, Chapter 951	\$19,541,699	\$1,517,828	\$21,059,527	118.63
Approved Amendments				
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5012, AS APPROVED	\$19,541,699	\$1,517,828	\$21,059,527	118.63
Percentage Change	0.00%	0.00%	0.00%	0.00%

Court of Appeals of Virginia

2005-06 Budget, Chapter 951	\$6,794,916	\$0	\$6,794,916	66.13
Approved Amendments				
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5012, AS APPROVED	\$6,794,916	\$0	\$6,794,916	66.13
Percentage Change	0.00%	0.00%	0.00%	0.00%

Circuit Courts

2005-06 Budget, Chapter 951	\$75,218,598	\$300,000	\$75,518,598	163.00
Approved Amendments				
Approved Increases				
Criminal Fund	\$5,136,343	\$0	\$5,136,343	0.00
Total Increases	\$5,136,343	\$0	\$5,136,343	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$5,136,343	\$0	\$5,136,343	0.00
HB 5012, AS APPROVED	\$80,354,941	\$300,000	\$80,654,941	163.00
Percentage Change	6.83%	0.00%	6.80%	0.00%

General District Courts

2005-06 Budget, Chapter 951	\$78,161,845	\$0	\$78,161,845	990.10
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SUMMARY OF APPROVED AMENDMENTS IN HB 5012

2005-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Amendments				
Approved Increases				
Involuntary Mental Commitment Fund	\$98,204	\$0	\$98,204	0.00
Total Increases	\$98,204	\$0	\$98,204	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$98,204	\$0	\$98,204	0.00
HB 5012, AS APPROVED	\$78,260,049	\$0	\$78,260,049	990.10
Percentage Change	0.13%	0.00%	0.13%	0.00%
Juvenile & Domestic Relations District Courts				
2005-06 Budget, Chapter 951	\$63,314,963	\$0	\$63,314,963	590.10
Approved Amendments				
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5012, AS APPROVED	\$63,314,963	\$0	\$63,314,963	590.10
Percentage Change	0.00%	0.00%	0.00%	0.00%
Combined District Courts				
2005-06 Budget, Chapter 951	\$17,795,661	\$0	\$17,795,661	204.55
Approved Amendments				
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5012, AS APPROVED	\$17,795,661	\$0	\$17,795,661	204.55
Percentage Change	0.00%	0.00%	0.00%	0.00%
Magistrate System				
2005-06 Budget, Chapter 951	\$19,360,963	\$0	\$19,360,963	400.20
Approved Amendments				
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5012, AS APPROVED	\$19,360,963	\$0	\$19,360,963	400.20
Percentage Change	0.00%	0.00%	0.00%	0.00%
Board of Bar Examiners				
2005-06 Budget, Chapter 951	\$0	\$993,828	\$993,828	5.00
Approved Amendments				
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 5012

2005-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5012, AS APPROVED	\$0	\$993,828	\$993,828	5.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Judicial Inquiry and Review Commission				
2005-06 Budget, Chapter 951	\$481,464	\$0	\$481,464	3.00
Approved Amendments				
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5012, AS APPROVED	\$481,464	\$0	\$481,464	3.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Indigent Defense Commission				
2005-06 Budget, Chapter 951	\$32,050,979	\$10,000	\$32,060,979	482.00
Approved Amendments				
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5012, AS APPROVED	\$32,050,979	\$10,000	\$32,060,979	482.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Criminal Sentencing Commission				
2005-06 Budget, Chapter 951	\$851,171	\$35,000	\$886,171	10.00
Approved Amendments				
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5012, AS APPROVED	\$851,171	\$35,000	\$886,171	10.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia State Bar				
2005-06 Budget, Chapter 951	\$2,145,015	\$12,412,317	\$14,557,332	85.00
Approved Amendments				
Approved Increases				
Increased operating costs	\$0	\$1,062,052	\$1,062,052	0.00
Total Increases	\$0	\$1,062,052	\$1,062,052	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$1,062,052	\$1,062,052	0.00
HB 5012, AS APPROVED	\$2,145,015	\$13,474,369	\$15,619,384	85.00
Percentage Change	0.00%	8.56%	7.30%	0.00%
Judicial Department Reversion Clearing Account				
2005-06 Budget, Chapter 951	\$0	\$0	\$0	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 5012

2005-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Amendments				
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5012, AS APPROVED	\$0	\$0	\$0	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Total: Judicial Department				
2005-06 Budget, Chapter 951	\$315,717,274	\$15,268,973	\$330,986,247	3,117.71
Approved Amendments				
Total Increases	\$5,234,547	\$1,062,052	\$6,296,599	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$5,234,547	\$1,062,052	\$6,296,599	0.00
HB 5012, AS APPROVED	\$320,951,821	\$16,331,025	\$337,282,846	3,117.71
Percentage Change	1.66%	6.96%	1.90%	0.00%

Executive Offices

Office of the Governor				
2005-06 Budget, Chapter 951	\$3,575,758	\$0	\$3,575,758	37.00
Approved Amendments				
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5012, AS APPROVED	\$3,575,758	\$0	\$3,575,758	37.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Lieutenant Governor				
2005-06 Budget, Chapter 951	\$312,685	\$0	\$312,685	4.00
Approved Amendments				
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5012, AS APPROVED	\$312,685	\$0	\$312,685	4.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Attorney General and Department of Law				
2005-06 Budget, Chapter 951	\$17,084,063	\$8,804,598	\$25,888,661	276.00
Approved Amendments				
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5012, AS APPROVED	\$17,084,063	\$8,804,598	\$25,888,661	276.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

SUMMARY OF APPROVED AMENDMENTS IN HB 5012

2005-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Attorney General - Division of Debt Collection				
2005-06 Budget, Chapter 951	\$0	\$1,526,605	\$1,526,605	23.00
Approved Amendments				
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5012, AS APPROVED	\$0	\$1,526,605	\$1,526,605	23.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Secretary of the Commonwealth				
2005-06 Budget, Chapter 951	\$1,674,566	\$0	\$1,674,566	19.00
Approved Amendments				
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5012, AS APPROVED	\$1,674,566	\$0	\$1,674,566	19.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Office for Substance Abuse Prevention				
2005-06 Budget, Chapter 951	\$0	\$600,000	\$600,000	3.00
Approved Amendments				
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5012, AS APPROVED	\$0	\$600,000	\$600,000	3.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Liaison Office				
2005-06 Budget, Chapter 951	\$307,647	\$119,837	\$427,484	4.00
Approved Amendments				
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5012, AS APPROVED	\$307,647	\$119,837	\$427,484	4.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Interstate Organization Contributions				
2005-06 Budget, Chapter 951	\$232,066	\$0	\$232,066	0.00
Approved Amendments				
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 5012

2005-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5012, AS APPROVED	\$232,066	\$0	\$232,066	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Total: Executive Offices				
2005-06 Budget, Chapter 951	\$23,186,785	\$11,051,040	\$34,237,825	366.00
Approved Amendments				
Total Increases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5012, AS APPROVED	\$23,186,785	\$11,051,040	\$34,237,825	366.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Administration

Secretary of Administration

2005-06 Budget, Chapter 951	\$7,582,054	\$0	\$7,582,054	12.00
Approved Amendments				
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5012, AS APPROVED	\$7,582,054	\$0	\$7,582,054	12.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Commonwealth Competition Council

2005-06 Budget, Chapter 951	\$0	\$0	\$0	0.00
Approved Amendments				
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5012, AS APPROVED	\$0	\$0	\$0	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Compensation Board

2005-06 Budget, Chapter 951	\$532,122,290	\$11,725,965	\$543,848,255	25.00
Approved Amendments				
Approved Increases				
Eliminate Reallocation Language	Language	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
Delayed Jail Opening	(\$1,553,969)	\$0	(\$1,553,969)	0.00
Total Decreases	(\$1,553,969)	\$0	(\$1,553,969)	0.00
Total: Approved Amendments	(\$1,553,969)	\$0	(\$1,553,969)	0.00
HB 5012, AS APPROVED	\$530,568,321	\$11,725,965	\$542,294,286	25.00
Percentage Change	-0.29%	0.00%	-0.29%	0.00%

Department of Charitable Gaming

2005-06 Budget, Chapter 951	\$2,485,149	\$81,000	\$2,566,149	31.00
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SUMMARY OF APPROVED AMENDMENTS IN HB 5012

2005-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Amendments				
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5012, AS APPROVED	\$2,485,149	\$81,000	\$2,566,149	31.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Employment Dispute Resolution				
2005-06 Budget, Chapter 951	\$943,020	\$251,765	\$1,194,785	18.00
Approved Amendments				
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5012, AS APPROVED	\$943,020	\$251,765	\$1,194,785	18.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of General Services				
2005-06 Budget, Chapter 951	\$18,805,467	\$19,657,533	\$38,463,000	642.00
Approved Amendments				
Approved Increases				
Facility Inventory Condition and Assessment System (FICAS)	\$49,000	\$0	\$49,000	0.00
Total Increases	\$49,000	\$0	\$49,000	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$49,000	\$0	\$49,000	0.00
HB 5012, AS APPROVED	\$18,854,467	\$19,657,533	\$38,512,000	642.00
Percentage Change	0.26%	0.00%	0.13%	0.00%
Department of Human Resource Management				
2005-06 Budget, Chapter 951	\$4,655,640	\$3,587,495	\$8,243,135	92.00
Approved Amendments				
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5012, AS APPROVED	\$4,655,640	\$3,587,495	\$8,243,135	92.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Administration of Health Insurance				
2005-06 Budget, Chapter 951	\$0	\$135,000,000	\$135,000,000	0.00
Approved Amendments				
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 5012

2005-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5012, AS APPROVED	\$0	\$135,000,000	\$135,000,000	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Veterans Services				
2005-06 Budget, Chapter 951	\$3,568,102	\$14,256,630	\$17,824,732	308.00
Approved Amendments				
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5012, AS APPROVED	\$3,568,102	\$14,256,630	\$17,824,732	308.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Human Rights Council				
2005-06 Budget, Chapter 951	\$299,425	\$25,000	\$324,425	4.00
Approved Amendments				
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5012, AS APPROVED	\$299,425	\$25,000	\$324,425	4.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
State Board of Elections				
2005-06 Budget, Chapter 951	\$10,243,894	\$15,000,000	\$25,243,894	36.00
Approved Amendments				
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5012, AS APPROVED	\$10,243,894	\$15,000,000	\$25,243,894	36.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Total: Administration				
2005-06 Budget, Chapter 951	\$580,705,041	\$199,585,388	\$780,290,429	1,168.00
Approved Amendments				
Total Increases	\$49,000	\$0	\$49,000	0.00
Total Decreases	(\$1,553,969)	\$0	(\$1,553,969)	0.00
Total: Approved Amendments	(\$1,504,969)	\$0	(\$1,504,969)	0.00
HB 5012, AS APPROVED	\$579,200,072	\$199,585,388	\$778,785,460	1,168.00
Percentage Change	-0.26%	0.00%	-0.19%	0.00%
Agriculture and Forestry				
Secretary of Agriculture and Forestry				
2005-06 Budget, Chapter 951	\$540,000	\$0	\$540,000	3.00

SUMMARY OF APPROVED AMENDMENTS IN HB 5012

2005-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Amendments				
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5012, AS APPROVED	\$540,000	\$0	\$540,000	3.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Agriculture and Consumer Services				
2005-06 Budget, Chapter 951	\$24,982,694	\$23,483,720	\$48,466,414	501.00
Approved Amendments				
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5012, AS APPROVED	\$24,982,694	\$23,483,720	\$48,466,414	501.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Forestry				
2005-06 Budget, Chapter 951	\$15,828,704	\$9,814,092	\$25,642,796	323.38
Approved Amendments				
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5012, AS APPROVED	\$15,828,704	\$9,814,092	\$25,642,796	323.38
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Agricultural Council				
2005-06 Budget, Chapter 951	\$0	\$490,334	\$490,334	0.00
Approved Amendments				
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5012, AS APPROVED	\$0	\$490,334	\$490,334	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Total: Agriculture and Forestry				
2005-06 Budget, Chapter 951	\$41,351,398	\$33,788,146	\$75,139,544	827.38
Approved Amendments				
Total Increases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5012, AS APPROVED	\$41,351,398	\$33,788,146	\$75,139,544	827.38
Percentage Change	0.00%	0.00%	0.00%	0.00%

SUMMARY OF APPROVED AMENDMENTS IN HB 5012

2005-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Commerce and Trade				
Secretary of Commerce and Trade				
2005-06 Budget, Chapter 951	\$797,149	\$0	\$797,149	8.00
Approved Amendments				
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5012, AS APPROVED	\$797,149	\$0	\$797,149	8.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Board of Accountancy				
2005-06 Budget, Chapter 951	\$0	\$586,000	\$586,000	4.00
Approved Amendments				
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5012, AS APPROVED	\$0	\$586,000	\$586,000	4.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Business Assistance				
2005-06 Budget, Chapter 951	\$11,066,542	\$2,331,045	\$13,397,587	62.50
Approved Amendments				
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5012, AS APPROVED	\$11,066,542	\$2,331,045	\$13,397,587	62.50
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Housing and Community Development				
2005-06 Budget, Chapter 951	\$42,539,134	\$71,318,291	\$113,857,425	136.00
Approved Amendments				
Approved Increases				
Provide funding for local economic development effort	\$1,060,000	\$0	\$1,060,000	0.00
Total Increases	\$1,060,000	\$0	\$1,060,000	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$1,060,000	\$0	\$1,060,000	0.00
HB 5012, AS APPROVED	\$43,599,134	\$71,318,291	\$114,917,425	136.00
Percentage Change	2.49%	0.00%	0.93%	0.00%
Department of Labor and Industry				
2005-06 Budget, Chapter 951	\$6,870,186	\$5,378,737	\$12,248,923	180.00
Approved Amendments				
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 5012

2005-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5012, AS APPROVED	\$6,870,186	\$5,378,737	\$12,248,923	180.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Mines, Minerals and Energy				
2005-06 Budget, Chapter 951	\$9,545,201	\$17,845,337	\$27,390,538	235.00
Approved Amendments				
Approved Increases				
Energy savings performance contracts	\$29,598	\$0	\$29,598	1.00
Total Increases	\$29,598	\$0	\$29,598	1.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$29,598	\$0	\$29,598	1.00
HB 5012, AS APPROVED	\$9,574,799	\$17,845,337	\$27,420,136	236.00
Percentage Change	0.31%	0.00%	0.11%	0.43%
Department of Minority Business Enterprise				
2005-06 Budget, Chapter 951	\$463,163	\$0	\$463,163	7.50
Approved Amendments				
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5012, AS APPROVED	\$463,163	\$0	\$463,163	7.50
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Professional and Occupational Regulation				
2005-06 Budget, Chapter 951	\$0	\$13,286,379	\$13,286,379	144.00
Approved Amendments				
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5012, AS APPROVED	\$0	\$13,286,379	\$13,286,379	144.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Economic Development Partnership				
2005-06 Budget, Chapter 951	\$15,616,939	\$0	\$15,616,939	0.00
Approved Amendments				
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5012, AS APPROVED	\$15,616,939	\$0	\$15,616,939	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Employment Commission				
2005-06 Budget, Chapter 951	\$80,637	\$571,774,099	\$571,854,736	1,042.50

SUMMARY OF APPROVED AMENDMENTS IN HB 5012

2005-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Amendments				
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5012, AS APPROVED	\$80,637	\$571,774,099	\$571,854,736	1,042.50
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Racing Commission				
2005-06 Budget, Chapter 951	\$0	\$4,208,130	\$4,208,130	10.00
Approved Amendments				
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5012, AS APPROVED	\$0	\$4,208,130	\$4,208,130	10.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Tourism Authority				
2005-06 Budget, Chapter 951	\$14,130,098	\$0	\$14,130,098	0.00
Approved Amendments				
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5012, AS APPROVED	\$14,130,098	\$0	\$14,130,098	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Total: Commerce and Trade				
2005-06 Budget, Chapter 951	\$101,109,049	\$686,728,018	\$787,837,067	1,829.50
Approved Amendments				
Total Increases	\$1,089,598	\$0	\$1,089,598	1.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$1,089,598	\$0	\$1,089,598	1.00
HB 5012, AS APPROVED	\$102,198,647	\$686,728,018	\$788,926,665	1,830.50
Percentage Change	1.08%	0.00%	0.14%	0.05%

Education

Secretary of Education				
2005-06 Budget, Chapter 951	\$672,385	\$50,700	\$723,085	6.00
Approved Amendments				
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5012, AS APPROVED	\$672,385	\$50,700	\$723,085	6.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

SUMMARY OF APPROVED AMENDMENTS IN HB 5012

2005-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Department of Education - Central Office Operations				
2005-06 Budget, Chapter 951	\$61,264,986	\$50,768,498	\$112,033,484	337.00
Approved Amendments				
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
Technical - National board certification bonuses lower participation	(\$285,000)	\$0	(\$285,000)	0.00
School Efficiency Reviews - DOE may invite a division undergoing a divisionwide academic review at no charge	Language	\$0	\$0	0.00
FY 2005 carry forward balance reduction from FY 2006 base year budget of \$937,721	Language	\$0	\$0	0.00
Total Decreases	(\$285,000)	\$0	(\$285,000)	0.00
Total: Approved Amendments	(\$285,000)	\$0	(\$285,000)	0.00
HB 5012, AS APPROVED	\$60,979,986	\$50,768,498	\$111,748,484	337.00
Percentage Change	-0.47%	0.00%	-0.25%	0.00%
Department of Education - Direct Aid to Public Education				
2005-06 Budget, Chapter 951	\$4,993,736,525	\$787,123,625	\$5,780,860,150	0.00
Approved Amendments				
Approved Increases				
Technical - Net update to sales tax revenue estimates \$42,308,308 - 23,791,719	\$18,516,589	\$0	\$18,516,589	0.00
Replace funds transferred by Governor into FY 2005 budget	\$8,869,261	\$0	\$8,869,261	0.00
Technical - Restore funding for full participation in At-Risk 4-Year-Old program	\$6,524,418	\$127,275	\$6,651,693	0.00
Technical - Update for 2005 Triennial Census data	\$1,976,574	\$0	\$1,976,574	0.00
Total Increases	\$35,886,842	\$127,275	\$36,014,117	0.00
Approved Decreases				
Technical - Update incentive-based programs	(\$14,288,859)	\$0	(\$14,288,859)	0.00
Technical - Update average daily membership (ADM) projections	(\$7,656,569)	\$0	(\$7,656,569)	0.00
Technical - Update Lottery revenue estimates	(\$3,213,760)	\$0	(\$3,213,760)	0.00
Technical - Update remedial summer school participation	(\$2,759,912)	\$0	(\$2,759,912)	0.00
Technical - Update Teacher Mentoring and Teacher Corps for lower participation (Education for a Lifetime Programs)	(\$1,756,071)	\$0	(\$1,756,071)	0.00
Technical - Update English as a Second Language enrollment	(\$1,480,896)	\$0	(\$1,480,896)	0.00
Technical - Census Data Correction for Portsmouth	(\$415,253)	\$0	(\$415,253)	0.00
Governor School funding based on enrollment in alternative course schedules: seminar block schedules	Language	\$0	\$0	0.00
FY 2005 carry forward balance reduction from FY 2006 base year budget of \$1,954,475	Language	\$0	\$0	0.00
Total Decreases	(\$31,571,320)	\$0	(\$31,571,320)	0.00
Total: Approved Amendments	\$4,315,522	\$127,275	\$4,442,797	0.00
HB 5012, AS APPROVED	\$4,998,052,047	\$787,250,900	\$5,785,302,947	0.00
Percentage Change	0.09%	0.02%	0.08%	0.00%
Virginia School for Deaf, Blind and Multi-Disabled at Hampton				
2005-06 Budget, Chapter 951	\$6,138,320	\$462,625	\$6,600,945	128.00
Approved Amendments				
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5012, AS APPROVED	\$6,138,320	\$462,625	\$6,600,945	128.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

SUMMARY OF APPROVED AMENDMENTS IN HB 5012

2005-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Virginia School for Deaf and Blind at Staunton				
2005-06 Budget, Chapter 951	\$6,434,906	\$928,102	\$7,363,008	143.00
Approved Amendments				
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5012, AS APPROVED	\$6,434,906	\$928,102	\$7,363,008	143.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Total: Public Education				
2005-06 Budget, Chapter 951	\$5,068,247,122	\$839,333,550	\$5,907,580,672	614.00
Adopted Amendments				
Total Increases	\$35,886,842	\$127,275	\$36,014,117	0.00
Total Decreases	(\$31,856,320)	\$0	(\$31,856,320)	0.00
Total: Adopted Amendments	\$4,030,522	\$127,275	\$4,157,797	0.00
HB 5012, AS APPROVED	\$5,072,277,644	\$839,460,825	\$5,911,738,469	614.00
Percentage Change	0.08%	0.02%	0.07%	0.00%

State Council of Higher Education for Virginia				
2005-06 Budget, Chapter 951	\$69,673,563	\$5,083,163	\$74,756,726	44.00
Approved Amendments				
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5012, AS APPROVED	\$69,673,563	\$5,083,163	\$74,756,726	44.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Christopher Newport University				
2005-06 Budget, Chapter 951	\$27,195,986	\$54,977,801	\$82,173,787	704.74
Approved Amendments				
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5012, AS APPROVED	\$27,195,986	\$54,977,801	\$82,173,787	704.74
Percentage Change	0.00%	0.00%	0.00%	0.00%

The College of William and Mary in Virginia				
2005-06 Budget, Chapter 951	\$44,178,079	\$144,604,216	\$188,782,295	1,414.45
Approved Amendments				
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5012, AS APPROVED	\$44,178,079	\$144,604,216	\$188,782,295	1,414.45
Percentage Change	0.00%	0.00%	0.00%	0.00%

SUMMARY OF APPROVED AMENDMENTS IN HB 5012

2005-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Richard Bland College				
2005-06 Budget, Chapter 951	\$4,881,116	\$3,529,136	\$8,410,252	100.16
Approved Amendments				
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5012, AS APPROVED	\$4,881,116	\$3,529,136	\$8,410,252	100.16
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Institute of Marine Science				
2005-06 Budget, Chapter 951	\$17,550,793	\$20,884,299	\$38,435,092	359.07
Approved Amendments				
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5012, AS APPROVED	\$17,550,793	\$20,884,299	\$38,435,092	359.07
Percentage Change	0.00%	0.00%	0.00%	0.00%
George Mason University				
2005-06 Budget, Chapter 951	\$117,789,698	\$363,595,629	\$481,385,327	3,139.00
Approved Amendments				
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5012, AS APPROVED	\$117,789,698	\$363,595,629	\$481,385,327	3,139.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
James Madison University				
2005-06 Budget, Chapter 951	\$69,118,510	\$227,283,033	\$296,401,543	2,499.14
Approved Amendments				
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5012, AS APPROVED	\$69,118,510	\$227,283,033	\$296,401,543	2,499.14
Percentage Change	0.00%	0.00%	0.00%	0.00%
Longwood University				
2005-06 Budget, Chapter 951	\$24,535,335	\$45,528,124	\$70,063,459	591.56
Approved Amendments				
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 5012

2005-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5012, AS APPROVED	\$24,535,335	\$45,528,124	\$70,063,459	591.56
Percentage Change	0.00%	0.00%	0.00%	0.00%
University of Mary Washington				
2005-06 Budget, Chapter 951	\$17,707,904	\$53,798,944	\$71,506,848	646.66
Approved Amendments				
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5012, AS APPROVED	\$17,707,904	\$53,798,944	\$71,506,848	646.66
Percentage Change	0.00%	0.00%	0.00%	0.00%
Norfolk State University				
2005-06 Budget, Chapter 951	\$46,606,771	\$84,952,783	\$131,559,554	983.67
Approved Amendments				
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5012, AS APPROVED	\$46,606,771	\$84,952,783	\$131,559,554	983.67
Percentage Change	0.00%	0.00%	0.00%	0.00%
Old Dominion University				
2005-06 Budget, Chapter 951	\$95,832,281	\$125,093,860	\$220,926,141	2,261.74
Approved Amendments				
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5012, AS APPROVED	\$95,832,281	\$125,093,860	\$220,926,141	2,261.74
Percentage Change	0.00%	0.00%	0.00%	0.00%
Radford University				
2005-06 Budget, Chapter 951	\$44,447,679	\$83,649,331	\$128,097,010	1,362.04
Approved Amendments				
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5012, AS APPROVED	\$44,447,679	\$83,649,331	\$128,097,010	1,362.04
Percentage Change	0.00%	0.00%	0.00%	0.00%

SUMMARY OF APPROVED AMENDMENTS IN HB 5012

2005-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Southwest Virginia Higher Education Center				
2005-06 Budget, Chapter 951	\$1,511,994	\$4,238,759	\$5,750,753	17.00
Approved Amendments				
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5012, AS APPROVED	\$1,511,994	\$4,238,759	\$5,750,753	17.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
University of Virginia-Academic Division				
2005-06 Budget, Chapter 951	\$137,195,132	\$774,629,241	\$911,824,373	7,308.79
Approved Amendments				
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5012, AS APPROVED	\$137,195,132	\$774,629,241	\$911,824,373	7,308.79
Percentage Change	0.00%	0.00%	0.00%	0.00%
University of Virginia Medical Center				
2005-06 Budget, Chapter 951	\$0	\$815,386,281	\$815,386,281	4,489.57
Approved Amendments				
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5012, AS APPROVED	\$0	\$815,386,281	\$815,386,281	4,489.57
Percentage Change	0.00%	0.00%	0.00%	0.00%
University of Virginia's College at Wise				
2005-06 Budget, Chapter 951	\$12,163,604	\$12,565,613	\$24,729,217	251.54
Approved Amendments				
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5012, AS APPROVED	\$12,163,604	\$12,565,613	\$24,729,217	251.54
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Commonwealth University - Academic Division				
2005-06 Budget, Chapter 951	\$174,924,047	\$514,349,906	\$689,273,953	4,997.34
Approved Amendments				
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 5012

2005-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5012, AS APPROVED	\$174,924,047	\$514,349,906	\$689,273,953	4,997.34
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Community College System				
2005-06 Budget, Chapter 951	\$344,062,000	\$417,258,560	\$761,320,560	8,867.97
Approved Amendments				
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5012, AS APPROVED	\$344,062,000	\$417,258,560	\$761,320,560	8,867.97
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Military Institute				
2005-06 Budget, Chapter 951	\$13,715,396	\$34,069,999	\$47,785,395	453.02
Approved Amendments				
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5012, AS APPROVED	\$13,715,396	\$34,069,999	\$47,785,395	453.02
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Polytechnic Inst. and State University				
2005-06 Budget, Chapter 951	\$168,730,141	\$640,555,681	\$809,285,822	5,981.64
Approved Amendments				
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5012, AS APPROVED	\$168,730,141	\$640,555,681	\$809,285,822	5,981.64
Percentage Change	0.00%	0.00%	0.00%	0.00%
Extension and Agricultural Experiment Station Division				
2005-06 Budget, Chapter 951	\$58,356,956	\$17,791,865	\$76,148,821	1,108.42
Approved Amendments				
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5012, AS APPROVED	\$58,356,956	\$17,791,865	\$76,148,821	1,108.42
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia State University				
2005-06 Budget, Chapter 951	\$31,257,407	\$59,564,830	\$90,822,237	752.06

SUMMARY OF APPROVED AMENDMENTS IN HB 5012

2005-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Amendments				
Approved Increases				
Adjust NGF for Financial Aid	\$0	\$500,000	\$500,000	0.00
Total Increases	\$0	\$500,000	\$500,000	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$500,000	\$500,000	0.00
HB 5012, AS APPROVED	\$31,257,407	\$60,064,830	\$91,322,237	752.06
Percentage Change	0.00%	0.84%	0.55%	0.00%
Cooperative Extension and Agricultural Research Service				
2005-06 Budget, Chapter 951	\$4,143,322	\$4,020,832	\$8,164,154	83.75
Approved Amendments				
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5012, AS APPROVED	\$4,143,322	\$4,020,832	\$8,164,154	83.75
Percentage Change	0.00%	0.00%	0.00%	0.00%
Eastern Virginia Medical School				
2005-06 Budget, Chapter 951	\$12,459,899	\$0	\$12,459,899	0.00
Approved Amendments				
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5012, AS APPROVED	\$12,459,899	\$0	\$12,459,899	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Institute for Advanced Learning and Research				
2005-06 Budget, Chapter 951	\$3,871,681	\$0	\$3,871,681	0.00
Approved Amendments				
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5012, AS APPROVED	\$3,871,681	\$0	\$3,871,681	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Roanoke Higher Education Authority				
2005-06 Budget, Chapter 951	\$718,075	\$0	\$718,075	0.00
Approved Amendments				
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 5012

2005-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5012, AS APPROVED	\$718,075	\$0	\$718,075	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Southern Virginia Higher Education Center				
2005-06 Budget, Chapter 951	\$1,243,855	\$400,000	\$1,643,855	17.00
Approved Amendments				
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5012, 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.				
2005-06 Budget, Chapter 951	\$1,082,238	\$0	\$1,082,238	0.00
Approved Amendments				
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5012, AS APPROVED	\$1,082,238	\$0	\$1,082,238	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia College Building Authority				
2005-06 Budget, Chapter 951	\$0	\$0	\$0	0.00
Approved Amendments				
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5012, AS APPROVED	\$0	\$0	\$0	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Total: Higher Education				
2005-06 Budget, Chapter 951	\$1,544,953,462	\$4,507,811,886	\$6,052,765,348	48,434.33
Adopted Amendments				
Total Increases	\$0	\$500,000	\$500,000	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$500,000	\$500,000	0.00
HB 5012, AS APPROVED	\$1,544,953,462	\$4,508,311,886	\$6,053,265,348	48,434.33
Percentage Change	0.00%	0.01%	0.01%	0.00%
Frontier Culture Museum of Virginia				
2005-06 Budget, Chapter 951	\$1,342,800	\$668,918	\$2,011,718	40.50
Approved Amendments				
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 5012

2005-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5012, AS APPROVED	\$1,342,800	\$668,918	\$2,011,718	40.50
Percentage Change	0.00%	0.00%	0.00%	0.00%
Gunston Hall				
2005-06 Budget, Chapter 951	\$525,941	\$337,638	\$863,579	11.00
Approved Amendments				
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5012, AS APPROVED	\$525,941	\$337,638	\$863,579	11.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Jamestown-Yorktown Foundation				
2005-06 Budget, Chapter 951	\$8,876,696	\$6,305,526	\$15,182,222	211.00
Approved Amendments				
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5012, AS APPROVED	\$8,876,696	\$6,305,526	\$15,182,222	211.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Jamestown 2007				
2005-06 Budget, Chapter 951	\$241,460	\$6,280,565	\$6,522,025	27.00
Approved Amendments				
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5012, AS APPROVED	\$241,460	\$6,280,565	\$6,522,025	27.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
The Library of Virginia				
2005-06 Budget, Chapter 951	\$28,350,424	\$7,649,216	\$35,999,640	194.00
Approved Amendments				
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5012, AS APPROVED	\$28,350,424	\$7,649,216	\$35,999,640	194.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
The Science Museum of Virginia				
2005-06 Budget, Chapter 951	\$4,604,444	\$4,766,885	\$9,371,329	97.00

SUMMARY OF APPROVED AMENDMENTS IN HB 5012

2005-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Amendments				
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5012, AS APPROVED	\$4,604,444	\$4,766,885	\$9,371,329	97.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Commission for the Arts				
2005-06 Budget, Chapter 951	\$3,543,395	\$591,800	\$4,135,195	5.00
Approved Amendments				
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5012, AS APPROVED	\$3,543,395	\$591,800	\$4,135,195	5.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Museum of Fine Arts				
2005-06 Budget, Chapter 951	\$7,150,419	\$7,957,334	\$15,107,753	159.50
Approved Amendments				
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5012, AS APPROVED	\$7,150,419	\$7,957,334	\$15,107,753	159.50
Percentage Change	0.00%	0.00%	0.00%	0.00%
Total: Other Education				
2005-06 Budget, Chapter 951	\$54,635,579	\$34,557,882	\$89,193,461	745.00
Adopted Amendments				
Total Increases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Adopted Amendments	\$0	\$0	\$0	0.00
HB 5012, AS APPROVED	\$54,635,579	\$34,557,882	\$89,193,461	745.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Total: Education				
2005-06 Budget, Chapter 951	\$6,667,836,163	\$5,381,703,318	\$12,049,539,481	49,793.33
Approved Amendments				
Total Increases	\$35,886,842	\$627,275	\$36,514,117	0.00
Total Decreases	(\$31,856,320)	\$0	(\$31,856,320)	0.00
Total: Approved Amendments	\$4,030,522	\$627,275	\$4,657,797	0.00
HB 5012, AS APPROVED	\$6,671,866,685	\$5,382,330,593	\$12,054,197,278	49,793.33
Percentage Change	0.06%	0.01%	0.04%	0.00%
Finance				
Secretary of Finance				
2005-06 Budget, Chapter 951	\$580,969	\$0	\$580,969	5.00

SUMMARY OF APPROVED AMENDMENTS IN HB 5012

2005-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Amendments				
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5012, AS APPROVED	\$580,969	\$0	\$580,969	5.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Accounts				
2005-06 Budget, Chapter 951	\$8,546,452	\$42,000	\$8,588,452	97.00
Approved Amendments				
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5012, AS APPROVED	\$8,546,452	\$42,000	\$8,588,452	97.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Accounts Transfer Payments				
2005-06 Budget, Chapter 951	\$240,546,113	\$2,044,778	\$242,590,891	0.00
Approved Amendments				
Approved Increases				
Clarify use of excess Revenue Stabilization Fund deposit	Language	\$0	\$0	0.00
"Rainy Day Fund" deposit	\$402,224,018	\$0	\$402,224,018	0.00
Line-of-Duty Act payments	\$1,449,628	\$0	\$1,449,628	0.00
Total Increases	\$403,673,646	\$0	\$403,673,646	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$403,673,646	\$0	\$403,673,646	0.00
HB 5012, AS APPROVED	\$644,219,759	\$2,044,778	\$646,264,537	0.00
Percentage Change	167.82%	0.00%	166.40%	0.00%
Department of Planning and Budget				
2005-06 Budget, Chapter 951	\$7,002,532	\$250,000	\$7,252,532	68.00
Approved Amendments				
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
School Efficiency Review Program Savings	(\$300,000)	\$0	(\$300,000)	0.00
Total Decreases	(\$300,000)	\$0	(\$300,000)	0.00
Total: Approved Amendments	(\$300,000)	\$0	(\$300,000)	0.00
HB 5012, AS APPROVED	\$6,702,532	\$250,000	\$6,952,532	68.00
Percentage Change	-4.28%	0.00%	-4.14%	0.00%
Department of Taxation				
2005-06 Budget, Chapter 951	\$81,425,023	\$21,476,094	\$102,901,117	908.50
Approved Amendments				
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 5012

2005-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5012, AS APPROVED	\$81,425,023	\$21,476,094	\$102,901,117	908.50
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of the Treasury				
2005-06 Budget, Chapter 951	\$8,513,986	\$7,885,709	\$16,399,695	122.00
Approved Amendments				
Approved Increases				
Insurance deductibles	\$4,700,000	\$0	\$4,700,000	0.00
Total Increases	\$4,700,000	\$0	\$4,700,000	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$4,700,000	\$0	\$4,700,000	0.00
HB 5012, AS APPROVED	\$13,213,986	\$7,885,709	\$21,099,695	122.00
Percentage Change	55.20%	0.00%	28.66%	0.00%
Treasury Board				
2005-06 Budget, Chapter 951	\$328,968,004	\$9,415,155	\$338,383,159	0.00
Approved Amendments				
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
Amend debt service needs for existing bond issues	(\$18,478,717)	\$0	(\$18,478,717)	0.00
Total Decreases	(\$18,478,717)	\$0	(\$18,478,717)	0.00
Total: Approved Amendments	(\$18,478,717)	\$0	(\$18,478,717)	0.00
HB 5012, AS APPROVED	\$310,489,287	\$9,415,155	\$319,904,442	0.00
Percentage Change	-5.62%	0.00%	-5.46%	0.00%
Total: Finance				
2005-06 Budget, Chapter 951	\$675,583,079	\$41,113,736	\$716,696,815	1,200.50
Approved Amendments				
Total Increases	\$408,373,646	\$0	\$408,373,646	0.00
Total Decreases	(\$18,778,717)	\$0	(\$18,778,717)	0.00
Total: Approved Amendments	\$389,594,929	\$0	\$389,594,929	0.00
HB 5012, AS APPROVED	\$1,065,178,008	\$41,113,736	\$1,106,291,744	1,200.50
Percentage Change	57.67%	0.00%	54.36%	0.00%
Health and Human Resources				
Secretary of Health & Human Resources				
2005-06 Budget, Chapter 951	\$1,689,724	\$4,790	\$1,694,514	6.00
Approved Amendments				
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5012, AS APPROVED	\$1,689,724	\$4,790	\$1,694,514	6.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Comprehensive Services for At-Risk Youth and Families				
2005-06 Budget, Chapter 951	\$194,639,663	\$61,411,678	\$256,051,341	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 5012

2005-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Amendments				
Approved Increases				
Mandatory special education and foster care payments	\$7,489,782	\$0	\$7,489,782	0.00
Total Increases	\$7,489,782	\$0	\$7,489,782	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$7,489,782	\$0	\$7,489,782	0.00
HB 5012, AS APPROVED	\$202,129,445	\$61,411,678	\$263,541,123	0.00
Percentage Change	3.85%	0.00%	2.93%	0.00%
Department for the Aging				
2005-06 Budget, Chapter 951	\$15,432,765	\$29,859,086	\$45,291,851	27.00
Approved Amendments				
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5012, AS APPROVED	\$15,432,765	\$29,859,086	\$45,291,851	27.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department for the Deaf & Hard-of-Hearing				
2005-06 Budget, Chapter 951	\$1,328,631	\$177,942	\$1,506,573	14.00
Approved Amendments				
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5012, AS APPROVED	\$1,328,631	\$177,942	\$1,506,573	14.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Health				
2005-06 Budget, Chapter 951	\$142,773,275	\$345,158,590	\$487,931,865	3,598.00
Approved Amendments				
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5012, AS APPROVED	\$142,773,275	\$345,158,590	\$487,931,865	3,598.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Health Professions				
2005-06 Budget, Chapter 951	\$0	\$19,881,977	\$19,881,977	173.00
Approved Amendments				
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 5012

2005-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5012, AS APPROVED	\$0	\$19,881,977	\$19,881,977	173.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Medical Assistance Services				
2005-06 Budget, Chapter 951	\$2,152,985,491	\$2,853,046,659	\$5,006,032,150	331.00
Approved Amendments				
Approved Increases				
Adjust Appropriation for Tobacco Tax Shortfall	\$9,000,000	(\$9,000,000)	\$0	0.00
Uninsured Medical Catastrophe Fund	\$500,000	\$0	\$500,000	0.00
Medicaid utilization and inflation	\$7,021,964	\$8,704,600	\$15,726,564	0.00
Outsource payroll processing for consumer-directed personal attendant services	\$975,800	\$975,800	\$1,951,600	0.00
Total Increases	\$17,497,764	\$680,400	\$18,178,164	0.00
Approved Decreases				
Reduce Medicare Part D "Clawback" Payment	(\$7,550,084)	\$0	(\$7,550,084)	0.00
Medicaid Pharmacy Rebate Revenue	(\$4,500,000)	\$4,500,000	\$0	0.00
Correct Medicaid Spending	(\$1,979,354)	(\$1,979,354)	(\$3,958,708)	0.00
Prior Authorization Contract Savings	(\$1,200,000)	\$1,200,000	\$0	0.00
Reduce FAMIS funding for projected enrollment	(\$3,402,130)	(\$6,416,990)	(\$9,819,120)	0.00
Reduce spending for Medicaid-related SCHIP Low-Income Children for projected enrollment	(\$721,445)	(\$2,827,155)	(\$3,548,600)	0.00
Reduce funding to reflect impact of the Medicare prescription drug program	(\$2,268,913)	(\$74,299,646)	(\$76,568,559)	0.00
Reduce funding for involuntary mental commitments	(\$1,665,641)	\$0	(\$1,665,641)	0.00
Total Decreases	(\$23,287,567)	(\$79,823,145)	(\$103,110,712)	0.00
Total: Approved Amendments	(\$5,789,803)	(\$79,142,745)	(\$84,932,548)	0.00
HB 5012, AS APPROVED	\$2,147,195,688	\$2,773,903,914	\$4,921,099,602	331.00
Percentage Change	-0.27%	-2.77%	-1.70%	0.00%
Department of Mental Health, Mental Retardation and Substance Abuse Services				
2005-06 Budget, Chapter 951	\$439,250,639	\$336,394,278	\$775,644,917	9,884.00
Approved Amendments				
Approved Increases				
Reimbursement for Ambulance Purchase (CVTC)	\$85,000	\$0	\$85,000	0.00
Fund shortfall in facility medications	\$3,570,000	\$0	\$3,570,000	0.00
Fund shortfall in community Aftercare Pharmacy	\$1,690,000	\$0	\$1,690,000	0.00
Enhance billing for Medicare Part D program	\$410,000	\$0	\$410,000	0.00
Total Increases	\$5,755,000	\$0	\$5,755,000	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$5,755,000	\$0	\$5,755,000	0.00
HB 5012, AS APPROVED	\$445,005,639	\$336,394,278	\$781,399,917	9,884.00
Percentage Change	1.31%	0.00%	0.74%	0.00%
Department of Rehabilitative Services				
2005-06 Budget, Chapter 951	\$27,162,016	\$102,354,072	\$129,516,088	694.00
Approved Amendments				
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5012, AS APPROVED	\$27,162,016	\$102,354,072	\$129,516,088	694.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

SUMMARY OF APPROVED AMENDMENTS IN HB 5012

2005-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Woodrow Wilson Rehabilitation Center				
2005-06 Budget, Chapter 951	\$5,279,056	\$19,865,787	\$25,144,843	363.00
Approved Amendments				
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5012, AS APPROVED	\$5,279,056	\$19,865,787	\$25,144,843	363.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Social Services				
2005-06 Budget, Chapter 951	\$326,625,242	\$1,359,607,888	\$1,686,233,130	1,617.50
Approved Amendments				
Approved Increases				
Temporarily Suspend Assisted Living Regulations Language		\$0	\$0	0.00
Task Force on Adoptions	\$50,000	\$0	\$50,000	0.00
Mandatory adoption subsidy program	\$7,796,764	\$0	\$7,796,764	0.00
Add GF to provide day care assistance to VIEW participants and address TANF shortfall	\$1,563,450	\$3,488,050	\$5,051,500	0.00
New parent kits	\$300,000	\$0	\$300,000	0.00
Increase assisted living facility payments and personal care allowance Language		\$0	\$0	0.00
Total Increases	\$9,710,214	\$3,488,050	\$13,198,264	0.00
Approved Decreases				
Reduce funding for Foster Care program	(\$3,686,377)	(\$3,686,377)	(\$7,372,754)	0.00
Total Decreases	(\$3,686,377)	(\$3,686,377)	(\$7,372,754)	0.00
Total: Approved Amendments	\$6,023,837	(\$198,327)	\$5,825,510	0.00
HB 5012, AS APPROVED	\$332,649,079	\$1,359,409,561	\$1,692,058,640	1,617.50
Percentage Change	1.84%	-0.01%	0.35%	0.00%
Virginia Board for People with Disabilities				
2005-06 Budget, Chapter 951	\$127,952	\$1,644,735	\$1,772,687	10.00
Approved Amendments				
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5012, AS APPROVED	\$127,952	\$1,644,735	\$1,772,687	10.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Department for the Blind and Vision Impaired				
2005-06 Budget, Chapter 951	\$6,025,484	\$29,957,127	\$35,982,611	163.00
Approved Amendments				
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5012, AS APPROVED	\$6,025,484	\$29,957,127	\$35,982,611	163.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Rehabilitation Center for the Blind and Vision Impaired				
2005-06 Budget, Chapter 951	\$191,641	\$1,793,703	\$1,985,344	26.00

SUMMARY OF APPROVED AMENDMENTS IN HB 5012

2005-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Amendments				
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5012, AS APPROVED	\$191,641	\$1,793,703	\$1,985,344	26.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Total: Health and Human Resources				
2005-06 Budget, Chapter 951	\$3,313,511,579	\$5,161,158,312	\$8,474,669,891	16,906.50
Approved Amendments				
Total Increases	\$40,452,760	\$4,168,450	\$44,621,210	0.00
Total Decreases	(\$26,973,944)	(\$83,509,522)	(\$110,483,466)	0.00
Total: Approved Amendments	\$13,478,816	(\$79,341,072)	(\$65,862,256)	0.00
HB 5012, AS APPROVED	\$3,326,990,395	\$5,081,817,240	\$8,408,807,635	16,906.50
Percentage Change	0.41%	-1.54%	-0.78%	0.00%

Natural Resources

Secretary of Natural Resources				
2005-06 Budget, Chapter 951	\$604,795	\$0	\$604,795	6.00
Approved Amendments				
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5012, AS APPROVED	\$604,795	\$0	\$604,795	6.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Chesapeake Bay Local Assistance Department				
2005-06 Budget, Chapter 951	\$0	\$0	\$0	0.00
Approved Amendments				
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5012, AS APPROVED	\$0	\$0	\$0	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Chippokes Plantation Farm Foundation				
2005-06 Budget, Chapter 951	\$154,455	\$67,103	\$221,558	2.00
Approved Amendments				
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5012, AS APPROVED	\$154,455	\$67,103	\$221,558	2.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

SUMMARY OF APPROVED AMENDMENTS IN HB 5012

2005-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Department of Conservation & Recreation				
2005-06 Budget, Chapter 951	\$69,903,907	\$22,798,998	\$92,702,905	483.00
Approved Amendments				
Approved Increases				
Chesapeake Bay Restoration Fund	\$0	\$352,021	\$352,021	0.00
Water Quality Improvement Fund deposit -- nonpoint sources	\$39,608,800	\$0	\$39,608,800	0.00
Total Increases	\$39,608,800	\$352,021	\$39,960,821	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$39,608,800	\$352,021	\$39,960,821	0.00
HB 5012, AS APPROVED	\$109,512,707	\$23,151,019	\$132,663,726	483.00
Percentage Change	56.66%	1.54%	43.11%	0.00%
Department of Environmental Quality				
2005-06 Budget, Chapter 951	\$108,199,408	\$117,987,792	\$226,187,200	898.00
Approved Amendments				
Approved Increases				
Transfer Shenandoah River Funding from Biennial Budget	\$30,000	\$0	\$30,000	0.00
Water Quality Improvement Fund deposit -- point sources	\$16,975,200	\$0	\$16,975,200	0.00
Total Increases	\$17,005,200	\$0	\$17,005,200	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$17,005,200	\$0	\$17,005,200	0.00
HB 5012, AS APPROVED	\$125,204,608	\$117,987,792	\$243,192,400	898.00
Percentage Change	15.72%	0.00%	7.52%	0.00%
Department of Game and Inland Fisheries				
2005-06 Budget, Chapter 951	\$0	\$45,426,517	\$45,426,517	487.00
Approved Amendments				
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5012, AS APPROVED	\$0	\$45,426,517	\$45,426,517	487.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Historic Resources				
2005-06 Budget, Chapter 951	\$2,961,623	\$1,332,206	\$4,293,829	49.00
Approved Amendments				
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5012, AS APPROVED	\$2,961,623	\$1,332,206	\$4,293,829	49.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Marine Resources Commission				
2005-06 Budget, Chapter 951	\$10,021,264	\$6,438,796	\$16,460,060	166.50

SUMMARY OF APPROVED AMENDMENTS IN HB 5012

2005-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Amendments				
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5012, AS APPROVED	\$10,021,264	\$6,438,796	\$16,460,060	166.50
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Museum of Natural History				
2005-06 Budget, Chapter 951	\$2,104,386	\$449,874	\$2,554,260	40.50
Approved Amendments				
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5012, AS APPROVED	\$2,104,386	\$449,874	\$2,554,260	40.50
Percentage Change	0.00%	0.00%	0.00%	0.00%
Total: Natural Resources				
2005-06 Budget, Chapter 951	\$193,949,838	\$194,501,286	\$388,451,124	2,132.00
Approved Amendments				
Total Increases	\$56,614,000	\$352,021	\$56,966,021	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$56,614,000	\$352,021	\$56,966,021	0.00
HB 5012, AS APPROVED	\$250,563,838	\$194,853,307	\$445,417,145	2,132.00
Percentage Change	29.19%	0.18%	14.66%	0.00%
Public Safety				
Secretary of Public Safety				
2005-06 Budget, Chapter 951	\$684,495	\$0	\$684,495	7.00
Approved Amendments				
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5012, AS APPROVED	\$684,495	\$0	\$684,495	7.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Commonwealth Attorneys' Services Council				
2005-06 Budget, Chapter 951	\$707,539	\$38,450	\$745,989	6.00
Approved Amendments				
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5012, AS APPROVED	\$707,539	\$38,450	\$745,989	6.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

SUMMARY OF APPROVED AMENDMENTS IN HB 5012

2005-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Department of Alcoholic Beverage Control				
2005-06 Budget, Chapter 951	\$0	\$440,406,412	\$440,406,412	992.00
Approved Amendments				
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5012, AS APPROVED	\$0	\$440,406,412	\$440,406,412	992.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Correctional Education				
2005-06 Budget, Chapter 951	\$46,874,320	\$1,836,565	\$48,710,885	764.55
Approved Amendments				
Approved Increases				
Teaching materials and equipment	\$250,000	\$0	\$250,000	0.00
Total Increases	\$250,000	\$0	\$250,000	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$250,000	\$0	\$250,000	0.00
HB 5012, AS APPROVED	\$47,124,320	\$1,836,565	\$48,960,885	764.55
Percentage Change	0.53%	0.00%	0.51%	0.00%
Department of Corrections, Central Activities				
2005-06 Budget, Chapter 951	\$37,055,015	\$3,655,000	\$40,710,015	293.20
Approved Amendments				
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5012, AS APPROVED	\$37,055,015	\$3,655,000	\$40,710,015	293.20
Percentage Change	0.00%	0.00%	0.00%	0.00%
Division of Community Corrections				
2005-06 Budget, Chapter 951	\$87,765,711	\$3,234,847	\$91,000,558	1,416.00
Approved Amendments				
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5012, AS APPROVED	\$87,765,711	\$3,234,847	\$91,000,558	1,416.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Corrections, Division of Institutions				
2005-06 Budget, Chapter 951	\$671,759,426	\$2,010,000	\$673,769,426	10,675.80
Approved Amendments				
Approved Increases				
Personal services adjustment	\$1,075,195	\$0	\$1,075,195	0.00
Lawrenceville Correctional Center	\$1,038,172	\$0	\$1,038,172	0.00
Total Increases	\$2,113,367	\$0	\$2,113,367	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 5012

2005-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$2,113,367	\$0	\$2,113,367	0.00
HB 5012, AS APPROVED	\$673,872,793	\$2,010,000	\$675,882,793	10,675.80
Percentage Change	0.31%	0.00%	0.31%	0.00%
Virginia Correctional Enterprises				
2005-06 Budget, Chapter 951	\$0	\$44,000,000	\$44,000,000	191.50
Approved Amendments				
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5012, AS APPROVED	\$0	\$44,000,000	\$44,000,000	191.50
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Criminal Justice Services				
2005-06 Budget, Chapter 951	\$249,271,709	\$50,912,693	\$300,184,402	413.00
Approved Amendments				
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5012, AS APPROVED	\$249,271,709	\$50,912,693	\$300,184,402	413.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Emergency Management				
2005-06 Budget, Chapter 951	\$3,620,998	\$7,716,479	\$11,337,477	108.00
Approved Amendments				
Approved Increases				
VITA charges	\$276,250	\$0	\$276,250	0.00
Office of Commonwealth Preparedness	\$246,954	\$0	\$246,954	0.00
Total Increases	\$523,204	\$0	\$523,204	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$523,204	\$0	\$523,204	0.00
HB 5012, AS APPROVED	\$4,144,202	\$7,716,479	\$11,860,681	108.00
Percentage Change	14.45%	0.00%	4.61%	0.00%
Department of Fire Programs				
2005-06 Budget, Chapter 951	\$0	\$23,802,645	\$23,802,645	34.00
Approved Amendments				
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5012, AS APPROVED	\$0	\$23,802,645	\$23,802,645	34.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

SUMMARY OF APPROVED AMENDMENTS IN HB 5012

2005-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Department of Juvenile Justice				
2005-06 Budget, Chapter 951	\$189,766,802	\$9,374,784	\$199,141,586	2,413.00
Approved Amendments				
Approved Increases				
Storm damage repairs	\$505,000	\$0	\$505,000	0.00
Total Increases	\$505,000	\$0	\$505,000	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$505,000	\$0	\$505,000	0.00
HB 5012, AS APPROVED	\$190,271,802	\$9,374,784	\$199,646,586	2,413.00
Percentage Change	0.27%	0.00%	0.25%	0.00%
Department of Military Affairs				
2005-06 Budget, Chapter 951	\$8,513,205	\$27,170,407	\$35,683,612	352.50
Approved Amendments				
Approved Increases				
National Guard Re-enlistment Bonus	\$1,328,000	\$0	\$1,328,000	0.00
Total Increases	\$1,328,000	\$0	\$1,328,000	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$1,328,000	\$0	\$1,328,000	0.00
HB 5012, AS APPROVED	\$9,841,205	\$27,170,407	\$37,011,612	352.50
Percentage Change	15.60%	0.00%	3.72%	0.00%
Department of State Police				
2005-06 Budget, Chapter 951	\$175,924,225	\$52,262,575	\$228,186,800	2,720.00
Approved Amendments				
Approved Increases				
Vacant trooper positions	\$5,400,080	\$0	\$5,400,080	0.00
Total Increases	\$5,400,080	\$0	\$5,400,080	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$5,400,080	\$0	\$5,400,080	0.00
HB 5012, AS APPROVED	\$181,324,305	\$52,262,575	\$233,586,880	2,720.00
Percentage Change	3.07%	0.00%	2.37%	0.00%
Virginia Parole Board				
2005-06 Budget, Chapter 951	\$648,359	\$0	\$648,359	6.00
Approved Amendments				
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5012, AS APPROVED	\$648,359	\$0	\$648,359	6.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

SUMMARY OF APPROVED AMENDMENTS IN HB 5012

2005-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Total: Public Safety				
2005-06 Budget, Chapter 951	\$1,472,591,804	\$666,420,857	\$2,139,012,661	20,392.55
Approved Amendments				
Total Increases	\$10,119,651	\$0	\$10,119,651	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$10,119,651	\$0	\$10,119,651	0.00
HB 5012, AS APPROVED	\$1,482,711,455	\$666,420,857	\$2,149,132,312	20,392.55
Percentage Change	0.69%	0.00%	0.47%	0.00%

Technology

Secretary of Technology				
2005-06 Budget, Chapter 951	\$505,882	\$48,782	\$554,664	5.00
Approved Amendments				
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5012, AS APPROVED	\$505,882	\$48,782	\$554,664	5.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Innovative Technology Authority				
2005-06 Budget, Chapter 951	\$6,087,085	\$0	\$6,087,085	0.00
Approved Amendments				
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5012, AS APPROVED	\$6,087,085	\$0	\$6,087,085	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Information Technologies Agency				
2005-06 Budget, Chapter 951	\$1,241,187	\$34,360,027	\$35,601,214	1,076.00
Approved Amendments				
Approved Increases				
Postpone technology savings	\$1,644,000	\$0	\$1,644,000	0.00
Total Increases	\$1,644,000	\$0	\$1,644,000	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$1,644,000	\$0	\$1,644,000	0.00
HB 5012, AS APPROVED	\$2,885,187	\$34,360,027	\$37,245,214	1,076.00
Percentage Change	132.45%	0.00%	4.62%	0.00%
Total: Technology				
2005-06 Budget, Chapter 951	\$7,834,154	\$34,408,809	\$42,242,963	1,081.00
Approved Amendments				
Total Increases	\$1,644,000	\$0	\$1,644,000	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$1,644,000	\$0	\$1,644,000	0.00
HB 5012, AS APPROVED	\$9,478,154	\$34,408,809	\$43,886,963	1,081.00
Percentage Change	20.99%	0.00%	3.89%	0.00%

SUMMARY OF APPROVED AMENDMENTS IN HB 5012

2005-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Transportation				
Secretary of Transportation				
2005-06 Budget, Chapter 951	\$0	\$637,877	\$637,877	6.00
Approved Amendments				
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5012, AS APPROVED	\$0	\$637,877	\$637,877	6.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Aviation				
2005-06 Budget, Chapter 951	\$44,067	\$26,515,495	\$26,559,562	32.00
Approved Amendments				
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5012, AS APPROVED	\$44,067	\$26,515,495	\$26,559,562	32.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Motor Vehicles				
2005-06 Budget, Chapter 951	\$0	\$246,041,818	\$246,041,818	1,943.00
Approved Amendments				
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5012, AS APPROVED	\$0	\$246,041,818	\$246,041,818	1,943.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Rail and Public Transportation				
2005-06 Budget, Chapter 951	\$0	\$260,898,306	\$260,898,306	43.00
Approved Amendments				
Approved Increases				
High-Speed Passenger Rail	\$200,000	\$0	\$200,000	0.00
Total Increases	\$200,000	\$0	\$200,000	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$200,000	\$0	\$200,000	0.00
HB 5012, AS APPROVED	\$200,000	\$260,898,306	\$261,098,306	43.00
Percentage Change	0.00%	0.00%	0.08%	0.00%
Department of Transportation				
2005-06 Budget, Chapter 951	\$185,002,289	\$3,621,701,256	\$3,806,703,545	10,322.00
Approved Amendments				
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 5012

2005-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5012, AS APPROVED	\$185,002,289	\$3,621,701,256	\$3,806,703,545	10,322.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Motor Vehicle Dealer Board				
2005-06 Budget, Chapter 951	\$0	\$1,826,200	\$1,826,200	22.00
Approved Amendments				
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5012, AS APPROVED	\$0	\$1,826,200	\$1,826,200	22.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Port Authority				
2005-06 Budget, Chapter 951	\$0	\$65,291,206	\$65,291,206	145.00
Approved Amendments				
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5012, AS APPROVED	\$0	\$65,291,206	\$65,291,206	145.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Total: Transportation				
2005-06 Budget, Chapter 951	\$185,046,356	\$4,222,912,158	\$4,407,958,514	12,513.00
Approved Amendments				
Total Increases	\$200,000	\$0	\$200,000	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$200,000	\$0	\$200,000	0.00
HB 5012, AS APPROVED	\$185,246,356	\$4,222,912,158	\$4,408,158,514	12,513.00
Percentage Change	0.11%	0.00%	0.00%	0.00%

Central Appropriations

Central Appropriations				
2005-06 Budget, Chapter 951	\$965,446,324	\$76,662,113	\$1,042,108,437	0.00
Approved Amendments				
Approved Increases				
Additional funding for car tax reimbursements	\$31,000,000	\$0	\$31,000,000	0.00
Increased energy costs	\$7,772,138	\$0	\$7,772,138	0.00
Increased technology costs resulting from statewide salary adjustments	\$523,132	\$0	\$523,132	0.00
Rent increases at seat of government	\$46,787	\$0	\$46,787	0.00
Utility cost increases at seat of government	\$358,641	\$0	\$358,641	0.00
Total Increases	\$39,700,698	\$0	\$39,700,698	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 5012

2005-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
Unallot Carryforward Surplus Balances in DOE	Language	\$0	\$0	0.00
Revised car tax estimates	(\$36,200,000)	\$0	(\$36,200,000)	0.00
Update participation of Healthy Virginian's initiative for school breakfast	(\$560,181)	\$0	(\$560,181)	0.00
Total Decreases	(\$36,760,181)	\$0	(\$36,760,181)	0.00
Total: Approved Amendments	\$2,940,517	\$0	\$2,940,517	0.00
HB 5012, AS APPROVED	\$968,386,841	\$76,662,113	\$1,045,048,954	0.00
Percentage Change	0.30%	0.00%	0.28%	0.00%

Total: Central Appropriations				
2005-06 Budget, Chapter 951	\$965,446,324	\$76,662,113	\$1,042,108,437	0.00
Approved Amendments				
Total Increases	\$39,700,698	\$0	\$39,700,698	0.00
Total Decreases	(\$36,760,181)	\$0	(\$36,760,181)	0.00
Total: Approved Amendments	\$2,940,517	\$0	\$2,940,517	0.00
HB 5012, AS APPROVED	\$968,386,841	\$76,662,113	\$1,045,048,954	0.00
Percentage Change	0.30%	0.00%	0.28%	0.00%

	Note: Excludes Legislative, Judicial, Independent, and Non-state agencies			
Total: Executive Branch Agencies				
2005-06 Budget, Chapter 951	\$14,228,151,570	\$16,710,033,181	\$30,938,184,751	108,209.76
Approved Amendments				
Total Increases	\$594,130,195	\$5,147,746	\$599,277,941	1.00
Total Decreases	(\$115,923,131)	(\$83,509,522)	(\$199,432,653)	0.00
Total: Approved Amendments	\$478,207,064	(\$78,361,776)	\$399,845,288	1.00
HB 5012, AS APPROVED	\$14,706,358,634	\$16,631,671,405	\$31,338,030,039	108,210.76
Percentage Change	3.36%	-0.47%	1.29%	0.00%

Independent Agencies

State Corporation Commission				
2005-06 Budget, Chapter 951	\$0	\$92,671,801	\$92,671,801	653.00
Approved Amendments				
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5012, AS APPROVED	\$0	\$92,671,801	\$92,671,801	653.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
State Lottery Department				
2005-06 Budget, Chapter 951	\$0	\$76,337,975	\$76,337,975	309.00
Approved Amendments				
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5012, AS APPROVED	\$0	\$76,337,975	\$76,337,975	309.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia College Savings Plan				
2005-06 Budget, Chapter 951	\$0	\$3,899,222	\$3,899,222	50.00

SUMMARY OF APPROVED AMENDMENTS IN HB 5012

2005-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Amendments				
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5012, AS APPROVED	\$0	\$3,899,222	\$3,899,222	50.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Retirement System				
2005-06 Budget, Chapter 951	\$78,000	\$33,304,775	\$33,382,775	261.00
Approved Amendments				
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5012, AS APPROVED	\$78,000	\$33,304,775	\$33,382,775	261.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Workers' Compensation Commission				
2005-06 Budget, Chapter 951	\$0	\$20,324,760	\$20,324,760	189.00
Approved Amendments				
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5012, AS APPROVED	\$0	\$20,324,760	\$20,324,760	189.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Office for Protection and Advocacy				
2005-06 Budget, Chapter 951	\$216,247	\$2,527,407	\$2,743,654	35.00
Approved Amendments				
Approved Increases				
VOPA Executive Director Salary	\$0	\$7,046	\$7,046	0.00
Total Increases	\$0	\$7,046	\$7,046	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$7,046	\$7,046	0.00
HB 5012, AS APPROVED	\$216,247	\$2,534,453	\$2,750,700	35.00
Percentage Change	0.00%	0.28%	0.26%	0.00%
Total: Independent Agencies				
2005-06 Budget, Chapter 951	\$294,247	\$229,065,940	\$229,360,187	1,497.00
Approved Amendments				
Total Increases	\$0	\$7,046	\$7,046	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$7,046	\$7,046	0.00
HB 5012, AS APPROVED	\$294,247	\$229,072,986	\$229,367,233	1,497.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

SUMMARY OF APPROVED AMENDMENTS IN HB 5012

2005-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
State Grants to Nonstate Entities				
Nonstate Agencies				
2005-06 Budget, Chapter 951	\$34,119,749	\$0	\$34,119,749	0.00
Approved Amendments				
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5012, AS APPROVED	\$34,119,749	\$0	\$34,119,749	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Total: State Grants to Nonstate Entities				
2005-06 Budget, Chapter 951	\$34,119,749	\$0	\$34,119,749	0.00
Approved Amendments				
Total Increases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5012, AS APPROVED	\$34,119,749	\$0	\$34,119,749	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Total: All Operating Expenses				
2005-06 Budget, Chapter 951	\$14,632,160,021	\$16,957,490,348	\$31,589,650,369	113,436.47
Approved Amendments				
Total Increases	\$599,514,742	\$6,216,844	\$605,731,586	1.00
Total Decreases	(\$115,923,131)	(\$83,509,522)	(\$199,432,653)	0.00
Total: Approved Amendments	\$483,591,611	(\$77,292,678)	\$406,298,933	1.00
HB 5012, AS APPROVED	\$15,115,751,632	\$16,880,197,670	\$31,995,949,302	113,437.47
Percentage Change	3.30%	-0.46%	1.29%	0.00%

APPENDIX C

Capital Outlay

Summary of Proposed Capital Amendments In HB/SB 5012

Agency / Project Title	GF	Nongeneral Funds	9(c)	9(d) NGF	Total
Department of General Services					
Demolition of 8th Street Office Building	4,500,000	0	0	0	0
State Capitol	1,000,000	0	0	0	0
Department of Veterans Affairs					
Expanded Scope: Sitter-Barefoot Veterans' Care Center	Language	0	0	0	0
Christopher Newport University					
Construct Student Center Supplement	0	0	0	4,800,000	4,800,000
College of William and Mary					
Football Field Practice Facility Supplement and Fund Source	0	Language	0	2,600,000	2,600,000
James Madison University					
Construct New Residence Hall	0	0	34,284,000	0	34,284,000
Construct New Dining Hall	0	0	18,914,170	0	18,914,170
Land Acquisition	0	Language	0	4,550,000	4,550,000
Longwood University					
Renovate Baseball and Softball Fields	0	0	0	2,558,000	2,558,000
Virginia Community College System					
Health Sciences Building, Danville	0	12,000,000	0	0	12,000,000
Virginia Military Institute					
North Institute Parking Lot	0	950,000	0	0	950,000
Kilbourne Hall Supplement	1,900,000	0	0	0	0
Woodrow Wilson Rehabilitation Center					
Water and Sewer System Improvements	750,000	750,000	0	0	750,000
Department of Conservation and Recreation					
Westmoreland State Park Meeting Facility	0	800,000	0	0	800,000
Central Capital Outlay					
9(c) Revenue Bond Authorization	0	Language	0	0	0
9(d) Revenue Bond Authorization	0	Language	0	0	0
GRAND TOTAL	\$8,150,000	\$14,500,000	\$53,198,170	\$14,508,000	\$82,206,170

APPENDIX D

Detailed Employment Summary

Summary of Employment Level Changes In Adopted Budget for FY 2005-2006

	Chapter 951		Total	HB/SB 29		Total	Difference		
	GF	NGF		GF	NGF		GF	NGF	Total
Legislative Department	577.50	34.50	612.00	577.50	34.50	612.00	0	0	0
Judicial Department	3,026.71	91.00	3,117.71	3,026.71	91.00	3,117.71	0	0	0
Executive Department									
Executive Offices	273.17	92.83	366.00	273.17	92.83	366.00	0	0	0
Administration	477.50	690.50	1,168.00	477.50	690.50	1,168.00	0	0	0
Agriculture and Forestry	3.00	0.00	3.00	3.00	0.00	3.00	0	0	0
Commerce and Trade	999.11	1,654.77	2,653.88	1,000.11	1,654.77	2,654.88	1	0	1
Public Education	445.50	168.50	614.00	445.50	168.50	614.00	0	0	0
Higher Education	17,597.67	30,836.66	48,434.33	17,597.67	30,836.66	48,434.33	0	0	0
Other Education	468.50	276.50	745.00	468.50	276.50	745.00	0	0	0
Finance	1,091.00	109.50	1,200.50	1,091.00	109.50	1,200.50	0	0	0
Health & Human Resources	9,448.22	7,458.28	16,906.50	9,448.22	7,458.28	16,906.50	0	0	0
Natural Resources	1,074.23	1,057.77	2,132.00	1,074.23	1,057.77	2,132.00	0	0	0
Public Safety	18,279.77	2,112.78	20,392.55	18,279.77	2,112.78	20,392.55	0	0	0
Technology	30.00	1,051.00	1,081.00	30.00	1,051.00	1,081.00	0	0	0
Transportation	0.00	12,513.00	12,513.00	0.00	12,513.00	12,513.00	0	0	0
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	1	0	1
Totals	53,793.76	59,642.71	113,436.47	53,794.76	59,642.71	113,437.47	1	0	1