



Amendments to the 2005 Appropriation Act

This section provides details on the Governor's proposed operating and capital outlay amendments to the remainder of the 2004-2006 biennial budget (e.g., the budget for fiscal year 2006), as contained in the 2005 Appropriation Act.

Judicial Department

Circuit Courts

- ▶ **Increase funds for criminal indigent defense**

Provides additional funds to pay court costs of low-income persons. The major expenditure in this fund is for the services of court appointed attorneys for indigent defendants in criminal cases. Based on the forecast of estimated cost, additional funding is needed. For 2006, \$5.1 million (GF).

General District Courts

- ▶ **Adjust funding for the Involuntary Mental Commitment Fund**

Provides additional funds for the Involuntary Mental Commitment Fund to more accurately reflect the amount needed, based on the revised forecast of anticipated needs. For 2006, \$98,204 (GF).

Virginia State Bar

- ▶ **Increase funding for operating costs**

Provides funds to cover costs associated with salary upgrades, new staff positions, and technology upgrades. For 2006, \$1.1 million (NGF).

Office of Administration

Department of General Services

- ▶ **Assume maintenance and oversight of the facility inventory condition and assessment system**

Provides funding for the final two months of contractor services for the facility inventory condition and assessment system. This function is being transferred to the department from the Auditor of Public Accounts. The program allows for the accumulation, analysis, and prioritization of the data needed to assess maintenance costs and manage performance of maintenance for all statewide buildings, and provides the information necessary to plan for each phase in the life cycle of each of the statewide buildings. This system permits the department to contact agencies to ensure accuracy and completeness of data and to accomplish spot checks to verify data. For 2006, \$49,000 (GF).

Department of Veterans Services

Capital Outlay Recommendations:

- ▶ **Plan addition to the Sitter-Barefoot Care Center**

Funds planning funds for the 80 bed addition to the Veterans Sitter-Barfoot Care Center located in Richmond. The original project was designed for a 240 bed care center. Increasing construction cost and a change in health care delivery standards (shifted semi-private rooms to private rooms) decreased the project design to 160 beds. This proposal will reinstate the design to its original plan. For 2006, \$316,000 (GF).

Office of Commerce and Trade

Department of Mines, Minerals and Energy

- ▶ **Enhance assistance to agencies to execute additional energy savings performance contracts**

Fund a position to help agencies identify potential projects that will result in energy savings and assist agencies in executing energy savings contracts to fund these projects. Currently, agencies are hesitant to enter into energy savings contracts because they lack the expertise to execute the contracts. This position will provide the expertise necessary to execute the contracts and will result in additional energy savings for the Commonwealth. For 2006, \$29,598 (GF) and one position.

Office of Education

Direct Aid to Public Education

- ▶ **Restore funding for Basic Aid in FY 2006 budget**

Restores funds that were transferred from 2006 to 2005 in order to cover a shortfall in Basic Aid. This amendment will prevent 2006 funding to local school divisions from being prorated. For 2006, \$8.9 million (GF).

- ▶ **Update funding for technical corrections to Standards of Quality**

Adjusts funding to address technical updates and corrections to the Standards of Quality in 2006. For 2006, \$6.5 million (GF) and \$127,275 (NGF).

- ▶ **Update funding for incentive-based programs**

Adjusts funding for incentive-based programs to capture savings in 2006. These programs are designed to address specific education needs or targeted student populations that require additional instructional support such as at-risk students. Funding for these programs is primarily formula-driven and subject to changes in fall membership, participation rates, and test scores. For 2006, a decrease of \$14.3 million (GF).

- ▶ **Update funding for remedial summer school program**

Adjusts funding for remedial summer school program to capture savings based on actual headcount that was less than projected. For 2006, a decrease of \$2.8 million (GF).

- ▶ **Update for 2005 Triennial School Census Count**

Updates Standards of Quality and incentive-based programs using the 2005 Triennial Census data. This data reflects an increase of 34,655 school-age children over the 2002 count of school-age population. For 2006, \$2.0 million (GF).

- ▶ **Update sales tax revenues for public education**

Provides funding for a technical change to the Standards of Quality to account for revised sales tax projections. For 2006, \$18.5 million (GF).

- ▶ **Update funding for the English as a Second Language program**

Adjusts funding for the English as a Second Language program to capture savings based on lower than anticipated participation. For 2006, a decrease of \$1.5 million (GF).

- ▶ **Update Average Daily Membership**

Updates Standards of Quality and incentive-based programs using the March 31, 2005, Average Daily Membership (ADM) and September 30, 2005, fall membership. For 2006, the forecast for ADM decreases 4,557 from 1,190,713 to 1,186,156. For 2006, a decrease of \$7.7 million (GF).

- ▶ **Update Lottery estimate**

Adjusts funding to local school divisions based on revised lottery revenue estimates which are less than the official estimate in Chapter 951 by \$8.3 million. This funding represents the local share of the reduction in lottery proceeds using the current distribution formula. For 2006, a decrease of \$3.2 million (GF).

- ▶ **Update funding for Education for a Lifetime programs**

Adjusts funding for Education for a Lifetime programs to capture savings in Teacher Corps and mentor teaching activities. For 2006, a decrease of \$1.8 million (GF).

Department Of Education, Central Office Operations

- ▶ **Reduce appropriation for National Board for Professional Teaching Standards**

Revises the funding for teacher certification to reflect the latest estimate of initial and continuing awards. For 2006, a decrease of \$285,000 (GF).

Virginia State University

- ▶ **Provide additional nongeneral fund authority to address unanticipated cost increases and financial aid**

Authorizes the university to expend revenue generated through enrollment increases for fuel and maintenance cost increases as well as student financial aid. For 2006, \$500,000 (NGF).

Office of Finance

Department of the Treasury

- ▶ **Provide funding for insurance deductibles**

Provides funding to the Insurance Trust Fund to address an overall shortage attributable to rising costs in the property insurance program, including the payment of several large deductibles and the increased cost of the state's property insurance policy. For 2006, \$4.7 million (GF).

Treasury Board

- ▶ **Adjust funding for debt service payments**

Remove funding provided for debt service payments that is not necessary during the current fiscal year, as draws are slower than anticipated. For 2006, a decrease of \$18.5 million (GF).

Department of Accounts Transfer Payments

- ▶ **Provide additional funding for Revenue Stabilization Fund deposit**

Additional funds for the Revenue Stabilization Fund as required to meet the mandatory deposit called for in Article X, Section 8 of the Constitution of Virginia. This deposit is based on 2005 revenue collections. With this deposit, the fund will be at its constitutional maximum (\$1.065 billion). For 2006, \$402.2 million (GF).

- ▶ **Provide additional funding for line of duty program**

An increase in funds for payments under the Line of Duty Act, which provides for death benefit payments and health insurance benefits for certain deceased or disabled public safety officers. The additional funds are needed to meet increased costs associated with the program, primarily related to health insurance benefit payments. For 2006, \$1.4 million (GF).

Office of Health and Human Resources

Comprehensive Services For At-Risk Youth And Families

- ▶ **Increase pool funding for Comprehensive Services Act**

Adjusts funding to maintain the purchase of services for at-risk children. This funding is necessary to ensure that localities are able to provide mandated foster care and special education services to all eligible children. For 2006, \$7.5 million (GF).

Department Of Medical Assistance Services

▶ **Provide for the impact of the Medicare prescription drug program**

Reduces funding for Medicaid pharmacy expenditures due to the new Medicare prescription drug program that begins January 1, 2006. The federal government is requiring that the state share of prescription drug costs formerly paid through Medicaid must now be paid to the federal government. The payment, net of funding budgeted for pharmacy expenditures, reflects a savings only because the federal government requires only five payments for the last six months of fiscal year 2006. A portion of the savings is offset by increased Medicaid costs due to the expected increase in people being eligible due to outreach efforts of the new Medicare drug program. For 2006, a decrease of \$2.3 million (GF) and \$74.3 million (NGF).

▶ **Adjust funding for Medicaid utilization and inflation**

Additional funds for increased use of Medicaid services. Medicaid costs continue to be affected by growth in the number of indigent children and families enrolled in the program. This funding also reflects the offset from increased revenues of the Virginia Health Care Fund. For 2006, \$7.0 million (GF) and \$8.7 million (NGF).

▶ **Fund the outsourcing of payroll processing for Consumer Directed Personal Attendant Services**

Provides funding for the agency to contract with a fiscal agent to provide payroll processing services for personal attendants that provide long-term care services at the direction of the consumer. Consumer direction is a trend toward allowing those in need of long-term care services to choose the person that provides the service to them. With growth in the program, the agency can no longer handle the payroll processing internally. This funding will allow them to contract out the function to a fiscal agent that has the expertise to handle all the functions of consumer directed services. The agency plans to award the contract in December 2005. For 2006, \$975,800 (GF) and \$975,800 (NGF).

▶ **Adjust funding for Family Access to Medical Insurance Security plan utilization and inflation**

Reduces funds based on lower program enrollment than previously estimated. This program applies to children under the age of 19 who fall within the income limit of 133 percent to 200 percent of the Federal Poverty Level. For 2006, a decrease of \$3.4 million (GF) and \$6.4 million (NGF).

▶ **Adjust funding for medical services for low-income children utilization and inflation**

Reduces funds for the Commonwealth's Medicaid Children's Health Insurance Program. Program enrollment is lower than previously estimated. This program applies to children over the age of six who fall within the income limit of 100 percent to 133 percent of the Federal Poverty Level and allows children in one family to receive the same health care coverage. For 2006, a decrease of \$721,445 (GF) and \$2.8 million (NGF).

▶ **Adjust funding for medical services for involuntary mental commitments**

Reduces funds for the medical costs associated with persons subject to involuntary mental commitments. Expenditures for these costs are lower than previously estimated. For 2006, a decrease of \$1.7 million (GF).

Department Of Mental Health, Mental Retardation and Substance Abuse Services

▶ **Address increasing costs in Aftercare Pharmacy**

Adds funding to the Aftercare Pharmacy program for individuals receiving mental health services through local Community Services Boards. Necessary to offset rising drug costs, the additional funding will allow the program to continue to provide pharmacy services to all eligible individuals. For 2006, \$1.7 million (GF).

▶ **Address increasing inpatient pharmacy costs**

Adds funding to the inpatient pharmacy program at state mental health and mental retardation facilities. As drug costs increase, this adjustment is necessary to maintain pharmacy services for individuals served by these facilities. For 2006, \$3.6 million (GF).

▶ **Provide funds for Medicare Part D Billing**

Adds funds for the department to contract with nine pharmacy technicians and purchase related software and hardware expenses. The technicians will ensure proper billing for prescriptions purchased by state mental health and mental retardation facilities through a Medicare Part D approved prescription drug plan. For 2006, \$410,000 (GF).

Capital Outlay Recommendations:

▶ **Authorize the replacement of Western State Hospital**

Authorizes the replacement of Western State Hospital in Staunton, Virginia. The language includes authority to enter into an agreement pursuant to the Public-Private Partnership Educational Facilities and Infrastructure Act of 2002 (PPEA) and includes provisions for the deposit of any net proceeds resulting from the replacement of the facility into the Mental Health, Mental Retardation and Substance Abuses Services Trust Fund. This action is contained in budget bill language.

Department of Social Services

▶ **Address shortfalls in Temporary Assistance for Needy Families and mandated child care**

Adds funds for federally mandated child care services to Temporary Assistance for Needy Families (TANF) recipients enrolled in Virginia Initiative for Employment not Welfare (VIEW) activities, as well as those persons transitioning from TANF. These child care services will allow individuals to reduce their dependence on public assistance and transition to self-sufficiency. In addition, the TANF appropriation is adjusted to reflect current spending. General fund surpluses in Title IV-E foster care and the auxiliary grant program are used to offset a portion of the needed state support. For 2006, \$1.3 million (GF) and \$5.2 million (NGF).

▶ **Address shortfall in the adoption subsidy program**

Increases support for mandated and special needs adoption subsidies due to increasing caseloads and expenditures. The additional support will fully fund anticipated expenditures for maintenance and special service subsidies. Moreover, this funding will ensure that the Commonwealth continues to meet its contractual obligations with adoptive parents. For 2006, an increase of \$4.4 million (GF) and a decrease of \$5.4 million (NGF).

▶ **Support annual printing and production cost of new parent kits**

Supports the printing and production associated with new parent kits, a resource for the new parent(s) of every baby born in Virginia. These kits are given to parents either before the baby's birth, at the birthing hospital, or through home visitors. Pediatricians, home visitors, and other professionals utilize the kits on an ongoing basis in conjunction with continued education and support of parents and families with young children. For 2006, \$300,000 (GF).

▶ **Raise assisted living facility rate and personal care allowance**

Adjusts the assisted living facility rate to reflect a \$38 increase, raised from \$944 to \$982. The new rate includes a \$24 federal Supplemental Security Income increase and a \$14 auxiliary grant (AG) increase supported with general fund dollars. The rate increase will help adult living facilities improve care. In addition, the personal care allowance is raised by \$8, from \$62 to \$70. This monthly stipend is used by AG recipients to purchase incidental items, such as non-covered medications and toiletries. The general fund support for these actions will come from an existing surplus in the auxiliary grant program. This action is contained in budget bill language.

Office of Natural Resources

Department Of Conservation And Recreation

▶ **Provide funding for the Water Quality Improvement Fund deposit**

An increase in funds to provide matching grants for controlling nonpoint source pollution resulting from agricultural activities and development. Funds for improving water quality are matched by farmers, landowners, local governments, and private organizations for projects that directly reduce the introduction of nutrients and sediment to state waters. For 2006, \$39.6 million (GF).

Department of Environmental Quality

▶ **Provide funding for the Virginia Water Quality Improvement Fund deposit**

Provides additional funds for the mandatory Virginia Water Quality Improvement Fund deposit. The agency will use the funds to provide grants to municipal wastewater treatment plants to fund a portion of the cost of designing and installing nutrient removal technology as part of Virginia's implementation of its Chesapeake Bay tributary strategies. For 2006, \$17.0 million (GF).

Office of Public Safety

Department of Emergency Management

- ▶ **Fund VITA charges to support the Emergency Operations Center**
Provides funds for Virginia Information Technologies Agency (VITA) charges in support of the new Emergency Operations Center. Previous operating funding did not include VITA support costs. For 2006, \$276,250 (GF).
- ▶ **Continue funding the Office of Commonwealth Preparedness**
Provides funding to continue the Office of Commonwealth Preparedness from January to June 2006. The Office has been supported the past four years by Byrne grant funding. In order to continue the operations of the Office of Commonwealth Preparedness beyond December 2005, additional funding is required. For 2006, \$246,954 (GF).

Department of State Police

- ▶ **Maximize trooper patrol strength**
Provides funding to support filling 70 state trooper positions for eight months. Funding includes \$2.0 million in one-time costs for vehicles and law enforcement equipment. For 2006, \$5.4 million (GF).

Department of Correctional Education

- ▶ **Fund 2006 shortfall in teaching materials and equipment**
Provides additional general fund appropriation to address agency shortfall in funding for teaching materials, supplies, and equipment. For 2006, \$250,000 (GF).

Department of Juvenile Justice

- ▶ **Fund emergency repairs to storm damage at Hanover Juvenile Correctional Center**
Provides funds for emergency repairs due to storm damage at Hanover Juvenile Correctional Center. Hurricane Gaston caused significant and dangerous erosion, compromising the foundations of several buildings at the juvenile correctional center. For 2006, \$505,000 (GF).

Department Of Corrections

- ▶ **Supplement funds provided for salary adjustment**
Provides additional funds to cover the costs of authorized state employee salary adjustments. For 2006, \$1.1 million (GF).
- ▶ **Fund renewed provisions of private prison contract**
Provides additional funds for renewed contract to operate Lawrenceville Correctional Center. For 2006, \$1.0 million (GF).

Office of Technology

Virginia Information Technologies Agency

- ▶ **Defer savings requirement involving technology operating efficiencies**
Defers until 2007 the requirement for VITA to capture agency savings for operating efficiencies resulting from consolidating the state's technology functions and technology improvements. For 2006, \$1.6 million (GF).

Central Appropriations

Central Appropriations

▶ **Fund utility cost increases at seat of government**

Adds funds to meet increased fixed costs associated with building operations at the seat of government in Richmond due in part to the occupancy of the Patrick Henry and the Oliver W. Hill Buildings, higher operational costs, and increased steam and natural gas costs. For 2006, \$358,641 (GF).

▶ **Fund rent increases at seat of government**

Provides for the additional overall costs associated with changes in the utilization of office space at the seat of government. Agencies that have increased the amount of office space used will receive 50 percent of the general fund cost while agencies that have reduced office space usage will retain 50 percent of the resulting savings. For 2006, \$46,787 (GF).

▶ **Update participation of Healthy Virginian's initiative for school breakfast**

Adjusts funding to capture savings in the school breakfast initiative as a result of updated participation data. For 2006, a decrease of \$560,181 (GF).

▶ **Adjust personal property tax relief funding for revised estimates**

Adjusts the appropriation for car tax relief to reflect the revised forecast of the average value and number of vehicles that qualify for car tax relief. For 2006, a decrease of \$36.2 million (GF).

▶ **Fund increased technology costs resulting from statewide salary adjustments**

Provide funds to affected agencies to cover the general fund portion of the cost of the November 2005 statewide salary adjustments for Virginia Information Technologies Agency (VITA) employees assigned to those agencies. This salary increase will result in increased technology costs to those agencies for which VITA provides services. For 2006, \$523,132 (GF).

▶ **Provide initial funding for the public-private venture to improve government processes**

Funding is provided to begin preliminary activities for the Enterprise Architecture (EA) program created under the Public-Private Educational Facilities and Infrastructure Act of 2002 (PPEA). The program needs to begin work associated with its goals to maximize revenues, enhance cost recoveries, and improve administrative applications. These activities will be performed by employees of both parties, the Commonwealth and the vendor, CGI-AMS. For 2006, \$3.3 million (GF).

▶ **Fund increased energy costs**

Provides to state agencies a portion of the increased general fund cost for gasoline, fuel oil, and natural gas. The allocation of funds will be based on actual versus projected need at the time of distribution. The recommended amount provides at least 90 percent of estimated expenditures for all agencies. However, one hundred percent of projected need for gasoline is included for public safety agencies such as State Police and human resource agencies dependent on vehicles for service delivery. Ninety-five percent of general fund cost for human resource agencies is reserved for fuel oil and natural gas. In addition, agencies that reported full compliance with the Governor's mandate to conserve energy in Executive Order 54 (2003) are allocated 95 percent of the projected need. For 2006, \$7.8 million (GF).



Operating amendments to the 2005 Appropriation Act

Fiscal Year 2006

GF NGF All Funds

Judicial Department

CIRCUIT COURTS

2006 legislative appropriation	75,218,598	300,000	75,518,598
Recommended budget actions:			
▶ Increase funds for criminal indigent defense	5,136,343	0	5,136,343
Total recommended budget actions	5,136,343	0	5,136,343
Total recommended funding	80,354,941	300,000	80,654,941
Percentage change over legislative appropriation	6.83%	0.00%	6.80%

Position level:

2006 legislative appropriation	163.00	0.00	163.00
Recommended budget actions	0.00	0.00	0.00
Total recommended positions	163.00	0.00	163.00

GENERAL DISTRICT COURTS

2006 legislative appropriation	78,161,845	0	78,161,845
Recommended budget actions:			
▶ Adjust funding for the Involuntary Mental Commitment Fund	98,204	0	98,204
Total recommended budget actions	98,204	0	98,204
Total recommended funding	78,260,049	0	78,260,049
Percentage change over legislative appropriation	0.13%	N/A	0.13%

Position level:

2006 legislative appropriation	990.10	0.00	990.10
Recommended budget actions	0.00	0.00	0.00
Total recommended positions	990.10	0.00	990.10

VIRGINIA STATE BAR

2006 legislative appropriation	2,145,015	12,412,317	14,557,332
Recommended budget actions:			
▶ Increase funding for operating costs	0	1,062,052	1,062,052
Total recommended budget actions	0	1,062,052	1,062,052

Fiscal Year 2006

	GF	NGF	All Funds
Total recommended funding	2,145,015	13,474,369	15,619,384
Percentage change over legislative appropriation	0.00%	8.56%	7.30%
Position level:			
2006 legislative appropriation	0.00	85.00	85.00
Recommended budget actions	0.00	0.00	0.00
Total recommended positions	0.00	85.00	85.00

TOTALS FOR JUDICIAL DEPARTMENT

Total recommended funding	320,951,821	16,331,025	337,282,846
Total recommended positions	3,026.71	91.00	3,117.71

Office of Administration

DEPARTMENT OF GENERAL SERVICES

2006 legislative appropriation	18,805,467	19,657,533	38,463,000
Recommended budget actions:			
▶ Assume maintenance and oversight of the facility inventory condition and assessment system	49,000	0	49,000
Total recommended budget actions	49,000	0	49,000
Total recommended funding	18,854,467	19,657,533	38,512,000
Percentage change over legislative appropriation	0.26%	0.00%	0.13%
Position level:			
2006 legislative appropriation	240.50	401.50	642.00
Recommended budget actions	0.00	0.00	0.00
Total recommended positions	240.50	401.50	642.00

TOTALS FOR OFFICE OF ADMINISTRATION

Total recommended funding	580,754,041	199,585,388	780,339,429
Total recommended positions	477.50	690.50	1,168.00

Office of Commerce and Trade

DEPARTMENT OF MINES, MINERALS AND ENERGY

2006 legislative appropriation	9,545,201	17,845,337	27,390,538
Recommended budget actions:			
▶ Enhance assistance to agencies to execute additional energy savings performance contracts	29,598	0	29,598
Total recommended budget actions	29,598	0	29,598
Total recommended funding	9,574,799	17,845,337	27,420,136
Percentage change over legislative appropriation	0.31%	0.00%	0.11%
Position level:			
2006 legislative appropriation	163.62	71.38	235.00
Recommended budget actions	1.00	0.00	1.00
Total recommended positions	164.62	71.38	236.00

Fiscal Year 2006

	GF	NGF	All Funds
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TOTALS FOR OFFICE OF COMMERCE AND TRADE

Total recommended funding	101,138,647	686,728,018	787,866,665
Total recommended positions	448.85	1,381.65	1,830.50

Office of Education

DEPARTMENT OF EDUCATION, CENTRAL OFFICE OPERATIONS

2006 legislative appropriation	61,264,986	50,768,498	112,033,484
Recommended budget actions:			
▶ Reduce appropriation for National Board for Professional Teaching Standards	(285,000)	0	(285,000)
Total recommended budget actions	(285,000)	0	(285,000)
Total recommended funding	60,979,986	50,768,498	111,748,484
Percentage change over legislative appropriation	(0.47%)	0.00%	(0.25%)
Position level:			
2006 legislative appropriation	168.50	168.50	337.00
Recommended budget actions	0.00	0.00	0.00
Total recommended positions	168.50	168.50	337.00

DIRECT AID TO PUBLIC EDUCATION

2006 legislative appropriation	4,993,736,525	787,123,625	5,780,860,150
Recommended budget actions:			
▶ Restore funding for Basic Aid in FY 2006 budget	8,869,261	0	8,869,261
▶ Update funding for technical corrections to Standards of Quality	6,524,418	127,275	6,651,693
▶ Update funding for incentive-based programs	(14,288,859)	0	(14,288,859)
▶ Update funding for remedial summer school program	(2,759,912)	0	(2,759,912)
▶ Update for 2005 Triennial School Census Count	1,976,574	0	1,976,574
▶ Update sales tax revenues for public education	18,516,589	0	18,516,589
▶ Update funding for the English as a Second Language program	(1,480,896)	0	(1,480,896)
▶ Update Average Daily Membership	(7,656,569)	0	(7,656,569)
▶ Update Lottery estimate	(3,213,760)	0	(3,213,760)
▶ Update funding for Education for a Lifetime programs	(1,756,071)	0	(1,756,071)
Total recommended budget actions	4,730,775	127,275	4,858,050
Total recommended funding	4,998,467,300	787,250,900	5,785,718,200
Percentage change over legislative appropriation	0.09%	0.02%	0.08%
Position level:			
2006 legislative appropriation	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00

Fiscal Year 2006

	GF	NGF	All Funds
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VIRGINIA STATE UNIVERSITY

2006 legislative appropriation	31,257,407	59,564,830	90,822,237
Recommended budget actions:			
▶ Provide additional nongeneral fund authority to address unanticipated cost increases and financial aid	0	500,000	500,000
Total recommended budget actions	0	500,000	500,000
Total recommended funding	31,257,407	60,064,830	91,322,237
Percentage change over legislative appropriation	0.00%	0.84%	0.55%
Position level:			
2006 legislative appropriation	300.55	451.51	752.06
Recommended budget actions	0.00	0.00	0.00
Total recommended positions	300.55	451.51	752.06

TOTALS FOR OFFICE OF EDUCATION

Total recommended funding	6,672,281,938	5,382,330,593	12,054,612,531
Total recommended positions	18,511.67	31,281.66	49,793.33

Office of Finance

DEPARTMENT OF ACCOUNTS TRANSFER PAYMENTS

2006 legislative appropriation	240,546,113	2,044,778	242,590,891
Recommended budget actions:			
▶ Provide additional funding for Revenue Stabilization Fund deposit	402,224,018	0	402,224,018
▶ Provide additional funding for line of duty program	1,449,628	0	1,449,628
Total recommended budget actions	403,673,646	0	403,673,646
Total recommended funding	644,219,759	2,044,778	646,264,537
Percentage change over legislative appropriation	167.82%	0.00%	166.40%
Position level:			
2006 legislative appropriation	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00

DEPARTMENT OF THE TREASURY

2006 legislative appropriation	8,513,986	7,885,709	16,399,695
Recommended budget actions:			
▶ Provide funding for insurance deductibles	4,700,000	0	4,700,000
Total recommended budget actions	4,700,000	0	4,700,000
Total recommended funding	13,213,986	7,885,709	21,099,695
Percentage change over legislative appropriation	55.20%	0.00%	28.66%
Position level:			
2006 legislative appropriation	45.50	76.50	122.00
Recommended budget actions	0.00	0.00	0.00
Total recommended positions	45.50	76.50	122.00

Fiscal Year 2006

	GF	NGF	All Funds
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TREASURY BOARD

2006 legislative appropriation	328,968,004	9,415,155	338,383,159
Recommended budget actions:			
▶ Adjust funding for debt service payments	(18,478,717)	0	(18,478,717)
Total recommended budget actions	(18,478,717)	0	(18,478,717)
Total recommended funding	310,489,287	9,415,155	319,904,442
Percentage change over legislative appropriation	(5.62%)	0.00%	(5.46%)
Position level:			
2006 legislative appropriation	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00

TOTALS FOR OFFICE OF FINANCE

Total recommended funding	1,065,478,008	41,113,736	1,106,591,744
Total recommended positions	1,091.00	109.50	1,200.50

Office of Health and Human Resources

COMPREHENSIVE SERVICES FOR AT-RISK YOUTH AND FAMILIES

2006 legislative appropriation	194,639,663	61,411,678	256,051,341
Recommended budget actions:			
▶ Increase pool funding for Comprehensive Services Act	7,489,782	0	7,489,782
Total recommended budget actions	7,489,782	0	7,489,782
Total recommended funding	202,129,445	61,411,678	263,541,123
Percentage change over legislative appropriation	3.85%	0.00%	2.93%
Position level:			
2006 legislative appropriation	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00

DEPARTMENT OF MEDICAL ASSISTANCE SERVICES

2006 legislative appropriation	2,152,985,491	2,853,046,659	5,006,032,150
Recommended budget actions:			
▶ Provide for the impact of the Medicare prescription drug program	(2,268,913)	(74,299,646)	(76,568,559)
▶ Adjust funding for Medicaid utilization and inflation	7,021,964	8,704,600	15,726,564
▶ Fund the outsourcing of payroll processing for Consumer Directed Personal Attendant Services	975,800	975,800	1,951,600
▶ Adjust funding for Family Access to Medical Insurance Security plan utilization and inflation	(3,402,130)	(6,416,990)	(9,819,120)
▶ Adjust funding for medical services for low-income children utilization and inflation	(721,445)	(2,827,155)	(3,548,600)
▶ Adjust funding for medical services for involuntary mental commitments	(1,665,641)	0	(1,665,641)
Total recommended budget actions	(60,365)	(73,863,391)	(73,923,756)

Fiscal Year 2006

	GF	NGF	All Funds
Total recommended funding	2,152,925,126	2,779,183,268	4,932,108,394
Percentage change over legislative appropriation	0.00%	(2.59%)	(1.48%)
Position level:			
2006 legislative appropriation	151.27	179.73	331.00
Recommended budget actions	0.00	0.00	0.00
Total recommended positions	151.27	179.73	331.00

DEPARTMENT OF MENTAL HEALTH, MENTAL RETARDATION AND SUBSTANCE ABUSE SERVICES

2006 legislative appropriation	439,250,639	336,394,278	775,644,917
Recommended budget actions:			
▶ Address increasing costs in Aftercare Pharmacy	1,690,000	0	1,690,000
▶ Address increasing inpatient pharmacy costs	3,570,000	0	3,570,000
▶ Provide funds for Medicare Part D Billing	410,000	0	410,000
Total recommended budget actions	5,670,000	0	5,670,000
Total recommended funding	444,920,639	336,394,278	781,314,917
Percentage change over legislative appropriation	1.29%	0.00%	0.73%
Position level:			
2006 legislative appropriation	7,133.27	2,750.73	9,884.00
Recommended budget actions	0.00	0.00	0.00
Total recommended positions	7,133.27	2,750.73	9,884.00

DEPARTMENT OF SOCIAL SERVICES

2006 legislative appropriation	326,625,242	1,359,607,888	1,686,233,130
Recommended budget actions:			
▶ Address shortfalls in Temporary Assistance for Needy Families and mandated child care	1,261,676	5,186,276	6,447,952
▶ Address shortfall in the adoption subsidy program	4,412,161	(5,384,603)	(972,442)
▶ Support annual printing and production cost of new parent kits	300,000	0	300,000
Total recommended budget actions	5,973,837	(198,327)	5,775,510
Total recommended funding	332,599,079	1,359,409,561	1,692,008,640
Percentage change over legislative appropriation	1.83%	(0.01%)	0.34%
Position level:			
2006 legislative appropriation	247.61	1,369.89	1,617.50
Recommended budget actions	0.00	0.00	0.00
Total recommended positions	247.61	1,369.89	1,617.50

TOTALS FOR OFFICE OF HEALTH AND HUMAN RESOURCES

Total recommended funding	3,332,584,833	5,087,096,594	8,419,681,427
Total recommended positions	9,448.22	7,458.28	16,906.50

Office of Natural Resources

DEPARTMENT OF CONSERVATION AND RECREATION

2006 legislative appropriation	69,903,907	22,798,998	92,702,905
Recommended budget actions:			
▶ Provide funding for the Water Quality Improvement Fund deposit	39,608,800	0	39,608,800
Total recommended budget actions	39,608,800	0	39,608,800
Total recommended funding	109,512,707	22,798,998	132,311,705
Percentage change over legislative appropriation	56.66%	0.00%	42.73%
Position level:			
2006 legislative appropriation	423.00	60.00	483.00
Recommended budget actions	0.00	0.00	0.00
Total recommended positions	423.00	60.00	483.00

DEPARTMENT OF ENVIRONMENTAL QUALITY

2006 legislative appropriation	108,199,408	117,987,792	226,187,200
Recommended budget actions:			
▶ Provide funding for the Virginia Water Quality Improvement Fund deposit	16,975,200	0	16,975,200
Total recommended budget actions	16,975,200	0	16,975,200
Total recommended funding	125,174,608	117,987,792	243,162,400
Percentage change over legislative appropriation	15.69%	0.00%	7.50%
Position level:			
2006 legislative appropriation	438.73	459.27	898.00
Recommended budget actions	0.00	0.00	0.00
Total recommended positions	438.73	459.27	898.00

TOTALS FOR OFFICE OF NATURAL RESOURCES

Total recommended funding	250,533,838	194,501,286	445,035,124
Total recommended positions	1,074.23	1,057.77	2,132.00

Office of Public Safety

DEPARTMENT OF CORRECTIONAL EDUCATION

2006 legislative appropriation	46,874,320	1,836,565	48,710,885
Recommended budget actions:			
▶ Fund 2006 shortfall in teaching materials and equipment	250,000	0	250,000
Total recommended budget actions	250,000	0	250,000

Fiscal Year 2006

	GF	NGF	All Funds
Total recommended funding	47,124,320	1,836,565	48,960,885
Percentage change over legislative appropriation	0.53%	0.00%	0.51%
Position level:			
2006 legislative appropriation	749.05	15.50	764.55
Recommended budget actions	0.00	0.00	0.00
Total recommended positions	749.05	15.50	764.55

DEPARTMENT OF CORRECTIONS

2006 legislative appropriation	796,580,152	52,899,847	849,479,999
Recommended budget actions:			
▶ Supplement funds provided for salary adjustment	1,075,195	0	1,075,195
▶ Fund renewed provisions of private prison contract	1,038,172	0	1,038,172
Total recommended budget actions	2,113,367	0	2,113,367
Total recommended funding	798,693,519	52,899,847	851,593,366
Percentage change over legislative appropriation	0.27%	0.00%	0.25%
Position level:			
2006 legislative appropriation	12,323.00	253.50	12,576.50
Recommended budget actions	0.00	0.00	0.00
Total recommended positions	12,323.00	253.50	12,576.50

DEPARTMENT OF EMERGENCY MANAGEMENT

2006 legislative appropriation	3,620,998	7,716,479	11,337,477
Recommended budget actions:			
▶ Fund VITA charges to support the Emergency Operations Center	276,250	0	276,250
▶ Continue funding the Office of Commonwealth Preparedness	246,954	0	246,954
Total recommended budget actions	523,204	0	523,204
Total recommended funding	4,144,202	7,716,479	11,860,681
Percentage change over legislative appropriation	14.45%	0.00%	4.61%
Position level:			
2006 legislative appropriation	35.75	72.25	108.00
Recommended budget actions	0.00	0.00	0.00
Total recommended positions	35.75	72.25	108.00

DEPARTMENT OF JUVENILE JUSTICE

2006 legislative appropriation	189,766,802	9,374,784	199,141,586
Recommended budget actions:			
▶ Fund emergency repairs to storm damage at Hanover Juvenile Correctional Center	505,000	0	505,000
Total recommended budget actions	505,000	0	505,000

Fiscal Year 2006

	GF	NGF	All Funds
Total recommended funding	190,271,802	9,374,784	199,646,586
Percentage change over legislative appropriation	0.27%	0.00%	0.25%
Position level:			
2006 legislative appropriation	2,397.00	16.00	2,413.00
Recommended budget actions	0.00	0.00	0.00
Total recommended positions	2,397.00	16.00	2,413.00

DEPARTMENT OF STATE POLICE

2006 legislative appropriation	175,924,225	52,262,575	228,186,800
Recommended budget actions:			
▶ Maximize trooper patrol strength	5,400,080	0	5,400,080
Total recommended budget actions	5,400,080	0	5,400,080
Total recommended funding	181,324,305	52,262,575	233,586,880
Percentage change over legislative appropriation	3.07%	0.00%	2.37%
Position level:			
2006 legislative appropriation	2,368.00	352.00	2,720.00
Recommended budget actions	0.00	0.00	0.00
Total recommended positions	2,368.00	352.00	2,720.00

TOTALS FOR OFFICE OF PUBLIC SAFETY

Total recommended funding	1,481,383,455	666,420,857	2,147,804,312
Total recommended positions	18,279.77	2,112.78	20,392.55

Office of Technology

VIRGINIA INFORMATION TECHNOLOGIES AGENCY

2006 legislative appropriation	1,241,187	34,360,027	35,601,214
Recommended budget actions:			
▶ Defer savings requirement involving technology operating efficiencies	1,644,000	0	1,644,000
Total recommended budget actions	1,644,000	0	1,644,000
Total recommended funding	2,885,187	34,360,027	37,245,214
Percentage change over legislative appropriation	132.45%	0.00%	4.62%
Position level:			
2006 legislative appropriation	25.00	1,051.00	1,076.00
Recommended budget actions	0.00	0.00	0.00
Total recommended positions	25.00	1,051.00	1,076.00

TOTALS FOR OFFICE OF TECHNOLOGY

Total recommended funding	9,478,154	34,408,809	43,886,963
Total recommended positions	30.00	1,051.00	1,081.00

Fiscal Year 2006

	GF	NGF	All Funds
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Central Appropriations

CENTRAL APPROPRIATIONS

2006 legislative appropriation	965,446,324	76,662,113	1,042,108,437
Recommended budget actions:			
▶ Fund utility cost increases at seat of government	358,641	0	358,641
▶ Fund rent increases at seat of government	46,787	0	46,787
▶ Update participation of Healthy Virginian's initiative for school breakfast	(560,181)	0	(560,181)
▶ Adjust personal property tax relief funding for revised estimates	(36,200,000)	0	(36,200,000)
▶ Fund increased technology costs resulting from statewide salary adjustments	523,132	0	523,132
▶ Provide initial funding for the public-private venture to improve government processes	3,314,000	0	3,314,000
▶ Fund increased energy costs	7,772,138	0	7,772,138
Total recommended budget actions	(24,745,483)	0	(24,745,483)
Total recommended funding	940,700,841	76,662,113	1,017,362,954
Percentage change over legislative appropriation	(2.56%)	0.00%	(2.37%)
Position level:			
2006 legislative appropriation	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00

TOTALS FOR CENTRAL APPROPRIATIONS

Total recommended funding	940,700,841	76,662,113	1,017,362,954
Total recommended positions	0.00	0.00	0.00

TOTALS FOR THE COMMONWEALTH

Fiscal Year 2006

	GF	NGF	All Funds
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2006 legislative appropriation	14,632,160,021	16,957,490,348	31,589,650,369
Recommended budget actions	461,001,271	(72,372,391)	388,628,880
Total recommended funding	15,093,161,292	16,885,117,957	31,978,279,249
Percentage change over legislative appropriation	3.15%	(0.43%)	1.23%
Position level:			
2006 legislative appropriation	53,793.76	59,642.71	113,436.47
Recommended budget actions	1.00	0.00	1.00
Total recommended positions	53,794.76	59,642.71	113,437.47



Capital amendments to the 2005 Appropriation Act

Fiscal Year 2006

	GF	NGF	Debt	Debt Type
Office of Administration				
DEPARTMENT OF VETERANS SERVICES				
▶ Plan addition to the Sitter-Barefoot Care Center	316,000	0	0	
Agency Total	316,000	0	0	
Total for Office of Administration	316,000	0	0	
STATEWIDE GRAND TOTAL	316,000	0	0	



Part 3 Transfers for Amendments to the 2005 Appropriation Act

This section provides details on the Governor's proposed operating amendments to the remainder of the 2004-2006 biennial budget. It is called the Caboose Bill.

Miscellaneous Transfers

Summary of recommended changes to miscellaneous fund transfers

Authority	Transfer type	Fiscal Year (original) 2006	Fiscal Year (change) 2006	Fiscal Year amended total 2006
3-1.01 A.1	Interfund Transfers	\$73.6	\$0.0	\$73.6
3-1.01 A.2	ABC Transfers	\$19.8	\$1.3	\$21.1
3-1.01 B-KK	Interfund Transfers	\$67.3	(\$0.8)	\$66.5
3-1.01 G	Lottery Transfers	\$441.8	(\$8.3)	\$433.5
3-3.01	General Fund Deposits	\$235.0	(\$18.8)	\$216.2
	Revenue Stabilization Fund	\$0.0	\$16.3	\$16.3
Total		\$837.5	(\$10.3)	\$827.2

Recommended transfers to the general fund

The Governor's proposed amendments to the 2005 Appropriation Act include the following changes for transfers to the general fund:

- > The return of amounts above the Constitution limit in the Revenue Stabilization Fund (\$16.3 million).
- > The transfer of additional ABC profits (\$1.3 million) to the general fund.
- > A revision to the amount of lottery profits to the lottery proceeds fund for public education (-\$8.3 million).
- > A revision in the amount of the .25 percent sales tax transferred to the general public for public education (-\$18.8 million).
- > The transfer of other nongeneral fund recoveries and balances (-\$0.8 million).