

# How to Read the Tables

## 2004-2006 Budget: Summary Tables (Operating)

The summary tables appear near the beginning of each section of Part B, which describes the Governor's recommendations for the operating budget for the 2004-2006 biennium. The tables

provide an at-a-glance summary of the total recommended funding for each agency in that branch of government or secretarial area. A sample summary table is shown below.

**General fund (GF)**

This column shows the "general fund" amount recommended. This fund reflects revenues primarily from broad-based taxes such as individual income tax, the corporate income tax, and the sales tax. These amounts can be used for a variety of state government services.

**Nongeneral funds (NGF)**

This column shows recommended amounts from "nongeneral funds." These funds are earmarked by law for special purposes, such as federal grants for mandated programs, the motor fuels taxes for transportation needs, and tuition and fees for educational programs at state colleges and universities.

**All funds**

This column shows total recommendations, from both the general fund and nongeneral funds.

**Fiscal years**

The tables break out the Governor's recommendations by year. "Fiscal year 2005," the first year of the 2004-06 biennium, begins July 1, 2004, and ends June 30, 2005. "Fiscal year 2006," the second year of the biennium, begins July 1, 2005, and ends June 30, 2006.

**Summary of recommended funding for Finance agencies**

Agency	Fiscal year 2005			Fiscal year 2006		
	GF	NGF	All funds	GF	NGF	All funds
Secretary of Finance	000.0	000.0	000.0	000.0	000.0	000.0
Department of Accounts	000.0	000.0	000.0	000.0	000.0	000.0
Department of Accounts Transfer Payments	000.0	000.0	000.0	000.0	000.0	000.0
Department of Planning and Budget	000.0	000.0	000.0	000.0	000.0	000.0
Department of Taxation	000.0	000.0	000.0	000.0	000.0	000.0
Department of the Treasury	000.0	000.0	000.0	000.0	000.0	000.0
Treasury Board	000.0	000.0	000.0	000.0	000.0	000.0
<b>Total for Finance</b>	<b>000.0</b>	<b>000.0</b>	<b>000.0</b>	<b>000.0</b>	<b>000.0</b>	<b>000.0</b>

### Notes to these tables

- ▶ All figures represent dollars rounded to millions (e.g., \$146,237,002 is shown as \$146.2).
- ▶ Due to rounding, figures may not add exactly.
- ▶ Figures in parentheses are negative amounts (reductions).
- ▶ "< 0.1" indicates an amount less than \$100,000.
- ▶ Agencies appear in the same order as in the Budget Bill.

# How to Read the Tables

## 2004-2006 Budget: Detail Tables (Operating)

The detail tables appear at the end of each section of Part B, which describes the Governor's recommendations for the operating budget for the 2004-2006 biennium. The tables provide details on the Governor's proposed budget actions for the operating budget of each agency within

that branch of government or secretarial area. Agencies are displayed in the same order as in the Budget Bill. Figures are whole dollar amounts, except where indicated as percent or position level. Negative numbers appear in parentheses.

**General fund (GF)**  
This column shows the "general fund" amount recommended. This fund reflects revenues primarily from broad-based taxes such as individual income tax, the corporate income tax, and the sales tax. These amounts can be used for a variety of state government services.

**Nongeneral funds (NGF)**  
This column shows recommended amounts from "nongeneral funds." These funds are earmarked by law for special purposes, such as federal grants for mandated programs, the motor fuels taxes for transportation needs, and tuition and fees for educational programs at state colleges and universities.

**Fiscal years**  
The tables break out the Governor's recommendations by year. "Fiscal year 2005," the first year of the 2004-06 biennium, begins July 1, 2004, and ends June 30, 2005. "Fiscal year 2006," the second year of the biennium, begins July 1, 2005, and ends June 30, 2006.

**All funds**  
This column shows total recommendations, from both the general fund and nongeneral funds.

	Fiscal Year 2005			Fiscal Year 2006		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
<b>DEPARTMENT OF HUMAN SERVICES</b>						
<b>1</b> 2004 legislative appropriation	000,000,000	000,000,000	000,000,000	000,000,000	000,000,000	000,000,000
<b>2</b> Adjustments to legislative appropriation	000,000,000	000,000,000	000,000,000	000,000,000	000,000,000	000,000,000
<b>3</b> 2004-2006 base budget	000,000,000	000,000,000	000,000,000	000,000,000	000,000,000	000,000,000
<b>4</b> Recommended budget actions:						
• This is the title of a budget action	000,000,000	000,000,000	000,000,000	000,000,000	000,000,000	000,000,000
<b>5</b> Total recommended budget actions	000,000,000	000,000,000	000,000,000	000,000,000	000,000,000	000,000,000
<b>6</b> Total recommended funding	000,000,000	000,000,000	000,000,000	000,000,000	000,000,000	000,000,000
<b>7</b> % change over base budget	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
<b>Position level:</b>						
<b>8</b> 2004 legislative appropriation	00.00	00.00	00.00	00.00	00.00	00.00
<b>9</b> Recommended position level changes	00.00	00.00	00.00	00.00	00.00	00.00
<b>10</b> Total recommended positions	00.00	00.00	00.00	00.00	00.00	00.00

- 2004 legislative appropriation.** Line 1 is the amount appropriated for the agency for fiscal year 2004 in the 2003 Appropriation Act.
- Adjustments to legislative appropriation.** Line 2 shows the total of technical or housekeeping adjustments to the agency's legislative appropriation, including distribution of amounts included in a central account in the 2003 Appropriation Act, annualization of partial-year funding, removal of one-time funding, and so forth.
- 2004-2006 Base budget.** Line 3 is the total of Line 1 and Line 2, which represents the agency's "base budget." This is funding necessary to continue the agency's ongoing activities without any significant changes in the way the agency provides services.
- Recommended budget actions.** Line 4 shows the Governor's specific recommendations for the agency. Each specific budget action is shown as a separate line item. Policy proposals with no budget impact do not appear on these tables. Proposals that affect only positions (not funding) also do not appear as a separate line, but are reflected under "Position level" in "Recommended position level changes" (Line 9) and "Total recommended positions" (Line 10).

- Total recommended budget actions.** Line 5 shows the total of all budget actions proposed by the Governor for the 2004-2006 biennium, i.e., the net total of all the individual budget actions under the "Recommended budget actions:" (Line 4).
- Total recommended funding.** Line 6 is the total funding proposed for the 2004-2006 biennium, i.e., the net total of "2004-2006 base budget" (Line 3), and "Total recommended budget actions" (Line 5).
- % change over base budget.** Line 7 shows the percentage difference between "2004-2006 base budget" (Line 3), and "Total recommended funding" (Line 6).
- Position level: 2004 legislative appropriation.** Line 8 shows the position level for the agency in fiscal year 2004, as reflected in the 2003 Appropriation Act. Positions are expressed as full-time equivalents.
- Recommended position level changes.** Line 9 represents the net total of all positions in the "2004-2006 base budget" plus or minus specific budget actions involving positions for the agency.
- Total recommended positions.** Line 10 is the total position level for the agency recommended for the 2004-2006 biennium.

# How to Read the Tables

## 2004-2006 Budget: Detail Table (Capital)

This detail table provides information on all the Governor's proposals for the capital budget. Agencies are displayed by secretarial area, in the same order as in the Budget Bill. The tables show only those secretarial areas and agencies

for which the Governor includes a capital recommendation in his proposed Executive Budget for the 2004-2006 biennium budget. Figures are whole dollar amounts. Negative numbers appear in parentheses.

**General fund (GF)**

This column shows the "general fund" amount recommended. This fund reflects revenues primarily from broad-based taxes such as individual income tax, the corporate income tax, and the sales tax. These amounts can be used for a variety of state government services.

**Nongeneral funds (NGF)**

This column shows recommended amounts from "nongeneral funds." These funds are earmarked by law for special purposes, such as federal grants for mandated programs, the motor fuels taxes for transportation needs, and tuition and fees for educational programs at state colleges and universities.

**Debt funding**

This column shows the amount to be funded through debt, including various types of bonds.

**Type of debt**

This column shows the type of debt proposed. Types include bonds issued by the Virginia College Building Authority (VCBA) and by the Virginia Public Building Authority (VPBA), as well as debt authorized under Sections 9c and 9d of Article X of the Constitution.

Funding for the 2004-2006 Biennium					
	General Fund	Nongeneral Fund	Debt Funding	Type of Debt	Total Funding
<b>1 OFFICE OF ADMINISTRATION</b>					
<b>2 Department of General Services</b>					
3   ▶ Title describing project here	000,000,000	000,000,000	000,000,000	VPBA	000,000,000
<b>4 Total</b>	000,000,000	000,000,000	000,000,000		000,000,000
<b>Department of Veterans Services</b>					
▶ Title describing project here	000,000,000	000,000,000	000,000,000	VPBA	000,000,000
<b>Total</b>	000,000,000	000,000,000	000,000,000		000,000,000
<b>5 Total for Office of Administration</b>	000,000,000	000,000,000	000,000,000		000,000,000

### Notes to these tables

1. Line 1 is the secretarial area
2. Line 2 is the agency.
3. Line 3 shows each capital project recommended for the agency in the Governor's proposed Executive Budget for the 2004-2006 biennium.
4. Line 4 is the total recommended for the agency for capital projects in the Governor's proposed Executive Budget for the 2004-2006 biennium (i.e., the total of all individual capital projects in Line 3).
5. Line 5 shows the total recommended for capital projects for the secretarial area.

# How to Read the Tables

## 2002-2004 Amendments: Summary Tables (Operating)

The summary table appears near the beginning of Part C, Section 1, the section of this document that describes the Governor’s proposed amendments for the remainder of the 2002-2004 biennium.

The table provides an at-a-glance summary of the total recommended funding for each branch of government or secretarial area.

**General fund (GF)**

This column shows the “general fund” amount recommended. This fund reflects revenues primarily from broad-based taxes such as individual income tax, the corporate income tax, and the sales tax. These amounts can be used for a variety of state government services.

**Nongeneral funds (NGF)**

This column shows recommended amounts from “nongeneral funds.” These funds are earmarked by law for special purposes, such as federal grants for mandated programs, the motor fuels taxes for transportation needs, and tuition and fees for educational programs at state colleges and universities.

**All funds**

This column shows total recommendations, from both the general fund and nongeneral funds.

**Fiscal year**

The Governor’s proposed amendments to the 2002-2004 biennium affect fiscal year 2004. “Fiscal year 2004,” the second year of the biennium, began July 1, 2003, and will end June 30, 2004.

**Summary of recommended funding for fiscal year 2004**

<i>Department or Secretariat</i>	<i>Fiscal year 2004</i>		
	<i>GF</i>	<i>NGF</i>	<i>All funds</i>
Legislative Department	00.0	00.0	00.0
Judicial Department	00.0	00.0	00.0
Executive Offices	00.0	00.0	00.0
Office of Administration	00.0	00.0	00.0
Office of Commerce and Trade	00.0	00.0	00.0
Office of Education	00.0	00.0	00.0
Office of Finance	00.0	00.0	00.0
Office of Health and Human Resources	00.0	00.0	00.0
Office of Natural Resources	00.0	00.0	00.0
Office of Public Safety	00.0	00.0	00.0
Office of Technology	00.0	00.0	00.0
Office of Transportation	00.0	00.0	00.0
Central appropriations	00.0	00.0	00.0
Independent Agencies	00.0	00.0	00.0
<b>Total</b>	<b>00.0</b>	<b>00.0</b>	<b>00.0</b>

SAMPLE

### Notes to these tables

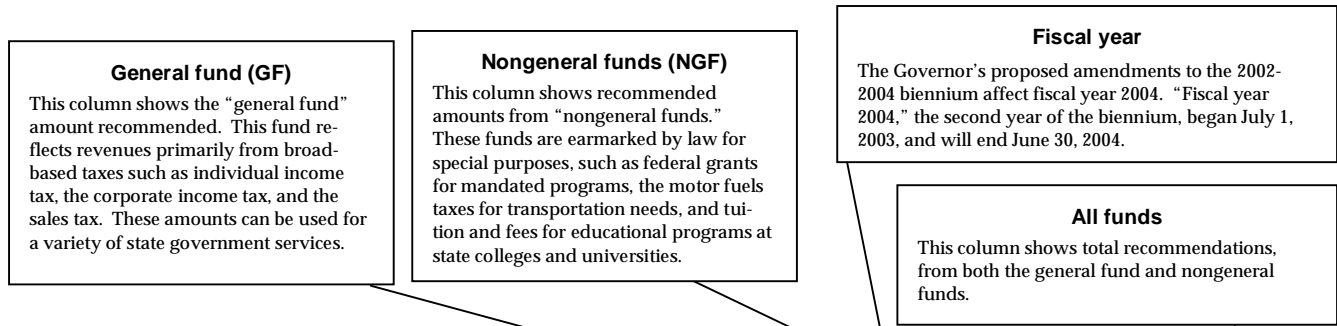
- ▶ Amounts include the 2004 legislative appropriation, as enacted in the 2003 Appropriation Act, plus any proposed amendments.
- ▶ All figures represent dollars rounded to millions (e.g., \$146,237,002 is shown as \$146.2).
- ▶ Due to rounding, figures may not add exactly.
- ▶ Figures in parentheses are negative amounts (reductions).

# How to Read the Tables

## 2002-2004 Amendments: Detail Tables (Operating)

These detail tables appear at the end of Part C, Section I, the section of this document that describes the Governor's proposed operating amendments for the remainder of the 2002-2004 biennium. They provide details on the Governor's amendments for each agency for which he has recommended operating amendments. Only those agencies

for which the Governor proposes amendments are listed. Agencies are grouped by branch of government and secretarial area, and are displayed in the same order as in the Budget Bill. Figures are whole dollar amounts, except where indicated as percent or position level. Negative numbers appear in parentheses.



Fiscal Year 2004			
	General	Nongeneral	All Funds
<b>DEPARTMENT OF HUMAN SERVICES</b>			
1	2004 legislative appropriation	000,000,000	000,000,000
2	Recommended amendments:		
	• Title of proposed change	000,000,000	000,000,000
3	Total recommended amendments	000,000,000	000,000,000
4	Total recommended funding	000,000,000	000,000,000
5	Percent change over legislative appropriation	0.0%	0.0%
<b>Position level:</b>			
6	2004 legislative appropriation	00.0	00.00
7	Recommended position level changes	00.0	00.00
8	Total recommended positions	00.0	00.00

### Notes to these tables

- 2004 legislative appropriation.** Line 1 is the amount appropriated for the agency for the current fiscal year, 2004, in the 2003 Appropriation Act (Chapter 1042).
- Recommended amendments.** Line 2 shows the Governor's specific amendments for the agency. Each specific budget action is shown as a separate line item. Policy proposals with no budget impact do not appear on these tables. Proposals that affect only positions (not funding) also do not appear as a separate line, but are reflected under "Position Level" in "Recommended position amendments" (Line 7) and "Total recommended positions" (Line 8).
- Total recommended amendments.** Line 3 is the net sum of the individual budget actions under Line 2.
- Total recommended funding.** Line 4 is the total funding proposed by the Governor for the remainder of the 2002-2004 biennium, i.e., the net total of the "2004 legislative appropriation" (Line 1), and the "Total recommended amendments" (Line 3).
- Percent change over legislative appropriation.** Line 5 shows the percentage difference between the "2004 legislative appropriation" (Line 1), and the "Total recommended funding" (Line 4).
- Position level: 2004 legislative appropriation.** Line 6 shows the position level for the agency for the current fiscal year, 2004, as contained in the 2003 Appropriation Act (Chapter 1042). Positions are expressed as full-time equivalents.
- Recommended position level changes.** Line 7 is the net total of the Governor's specific amendments involving positions for the agency.
- Total recommended positions.** Line 8 is the total position level for the agency recommended by the Governor for the remainder of the 2002-2004 biennium. It represents the net total of the "2004 legislative appropriation" (Line 6) and "Recommended position level changes" (Line 7).

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which the Governor proposes a capital amendment for the 2002-2004 biennium budget. Figures are whole dollar amounts. Negative numbers appear in parentheses.

Funding for the 2002-2004 Biennium					
	<i>General Fund</i>	<i>Nongeneral Fund</i>	<i>Debt Funding</i>	<i>Type of Debt</i>	<i>Total Funding</i>
<b>1 OFFICE OF ADMINISTRATION</b>					
<b>2 Department of General Services</b>					
<b>3   ▶ Title describing project here</b>	000,000,000	000,000,000	000,000,000	VPBA	000,000,000
<b>4 Total</b>	000,000,000	000,000,000	000,000,000		000,000,000
<b>Department of Veterans Services</b>					
<b>  ▶ Title describing project here</b>	000,000,000	000,000,000	000,000,000	VPBA	000,000,000
<b>Total</b>	000,000,000	000,000,000	000,000,000		000,000,000
<b>5 Total for Office of Administration</b>	000,000,000	000,000,000	000,000,000		000,000,000

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This column shows the amount to be funded through debt, including various types of bonds.

**Type of debt**  
This column shows the type of debt proposed. Types include bonds issued by the Virginia College Building Authority (VCBA) and by the Virginia Public Building Authority (VPBA), as well as debt authorized under Sections 9c and 9d of Article X of the Constitution.

### Notes to these tables

- 1) Line 1 is the secretarial area
- 2) Line 2 is the agency.
- 3) Line 3 shows each capital project recommended for the agency in the Governor's proposed amendments to the 2002-2004 biennial budget.
- 4) Line 4 is the total recommended for the agency for capital projects in the Governor's proposed amendments to the 2002-2004 biennial budget (i.e., the total of all individual capital projects in Line 3).
- 5) Line 5 shows the total recommended for capital projects for the secretarial area.