



## Cross-Reference to Budget Bill

**T**his section provides a handy reference to help locate proposed budget actions contained in this document to the Budget Bill, the proposed legislation introduced by the Governor (House Bill 1500/Senate Bill 700). In this document, the specific budget amendments recommended by the Governor for the 2004-2006 budget are displayed with a short descriptive title in “bullet items” and in the detail tables. In the Budget Bill, however, the budget is displayed based on a program structure, a mechanism for conveniently and uniformly identifying and organizing the state’s activities and services. Under this structure, services the state provides are classified as items in descending levels as “programs” or “subprograms.” The table provided here shows the program and subprogram affected by each of the Governor’s proposed budget actions, as a tool for helping locate these actions within the Budget Bill. See “How to read this table” at the end of this section for more information about using this table and about the Budget Bill.



**Cross reference to Budget Bill**

<i>Budget action as listed in this budget document</i>	<i>Subprogram</i>	<i>Subprogram title</i>	<i>Item</i>	<i>2005 Amount</i>	<i>2006 Amount</i>
<b>LEGISLATIVE DEPARTMENT</b>					
<b>Division of Legislative Services</b>					
► Provide funding to support the Disability Commission	78401	Bill Drafting and Preparation	7	0	25,000
<b>JUDICIAL DEPARTMENT</b>					
<b>Supreme Court of Virginia</b>					
► Provide indirect cost funding	34901	General Management and Direction	25	42,243	7,500
► Transfer general fund appropriation to support drug courts	34901	General Management and Direction	25	0	520,000
► Fund additional law clerk positions	32101	Appellate Review	26	0	623,459
► Fund Judicial Performance Evaluation	34901	General Management and Direction	25	0	104,000
► Fund drug courts	34901	General Management and Direction	25	0	1,127,000
<b>Court Of Appeals Of Virginia</b>					
► Fund additional law clerk positions	32101	Appellate Review	31	0	925,701
<b>Circuit Courts</b>					
► Increase funding for records indexing	32103	Trial Processes	32	101,400	101,400
► Increase funding for Criminal Fund	32104	Other Court Costs and Allowances (Criminal Fund)	32	2,552,954	0
<b>General District Courts</b>					
► Increase funding for Criminal Fund	32104	Other Court Costs and Allowances (Criminal Fund)	33	929,813	0
► Increase funding for the Involuntary Mental Commitment Fund	32105	Involuntary Mental Commitments	33	583,136	583,136
<b>Juvenile And Domestic Relations District Courts</b>					
► Increase funding for Criminal Fund	32104	Other Court Costs and Allowances (Criminal Fund)	34	1,435,029	0
► Increase funding for the Involuntary Mental Commitment Fund	32105	Involuntary Mental Commitments	34	17,555	17,555
<b>Combined District Courts</b>					
► Increase funding for Criminal Fund	32104	Other Court Costs and Allowances (Criminal Fund)	35	456,844	0
► Increase funding for the Involuntary Mental Commitment Fund	32105	Involuntary Mental Commitments	35	79,123	79,123

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<b>Indigent Defense Commission</b>					
▶ Capture savings from Public Defender Offices	32701	Indigent Defense, Criminal	39	(3,000,000)	0

**EXECUTIVE OFFICES**

**Office of the Governor**

▶ Fund essential agency operations	71901	General Management and Direction	44	217,410	1,521,872
	50203	Historic Landmarks and Facilities Management	45	2,178	15,247
				<b>219,588</b>	<b>1,537,119</b>

**Attorney General and Department Of Law**

▶ Adjust federal funds to reflect additional grants	32002	State Agency/Local Legal Assistance and Advice	49	0	500,000
	45600	Medical Assistance Services (Medicaid)	50	0	500,000
				<b>0</b>	<b>1,000,000</b>
▶ Increase efforts to reduce fraud against Virginians	45600	Medical Assistance Services (Medicaid)	50	0	532,320

**Secretary Of The Commonwealth**

▶ Fund essential agency operations	73801	Central Records Management	54	110,794	387,780
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**Virginia Liaison Office**

▶ Fund essential agency operations	70101	Federal Affairs	56	22,397	67,191
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**Interstate Organization Contributions**

▶ Increase funding for assessments to interstate organizations	70103	Interstate Affairs	57	10,818	12,304
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**ADMINISTRATION**

**Secretary of Administration**

▶ Fund essential agency operations	71901	General Management and Direction	58	15,139	66,989
	77903	Accounting and Budgeting Services	59	39,571	138,497
				<b>54,710</b>	<b>205,486</b>

**Compensation Board**

▶ Provide one law enforcement deputy per 1,500 in local population	30412	Financial Assistance for Operations of Local Law Enforcement	64	0	769,605
▶ Provide funding for per diem payments to local and regional jails	35601	Financial Assistance For Adult Confinement In Local Facilities	67	(1,081,053)	1,081,053
	35604	Financial Assistance For Adult Confinement In Regional Facilities	67	(485,691)	485,691

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				<b>(1,566,744)</b>	<b>1,566,744</b>
▶ Provide funding to staff new jails and jail expansions	30410	Financial Assistance To Regional Jail Authorities	64	(9,596)	(483,782)
	30412	Financial Assistance for Operations of Local Law Enforcement	64	(291,010)	603,279
				<b>(300,606)</b>	<b>119,497</b>
▶ Increase staffing in Commonwealth's attorneys' offices	32003	Financial Assistance for Operations of Local Attorneys for the Commonwealth	65	0	1,309,604
▶ Convert part-time Commonwealth's attorneys to full-time	32001	Financial Assistance To Local Attorneys For The Commonwealth	65	0	156,004
	32003	Financial Assistance for Operations of Local Attorneys for the Commonwealth	65	0	87,752
				<b>0</b>	<b>243,756</b>
▶ Fund the master deputy program	30410	Financial Assistance To Regional Jail Authorities	64	0	308,613
	30412	Financial Assistance for Operations of Local Law Enforcement	64	0	140,300
				<b>0</b>	<b>448,913</b>
▶ Develop and implement a sheriffs' career development program	30405	Financial Assistance To Local Law Enforcement Officials	64	0	240,089
<b>Department Of Charitable Gaming</b>					
▶ Appropriate federal asset forfeiture funds	55904	Charitable Gaming Inspection and Enforcement	72	0	81,000
▶ Fund additional auditors, inspectors and enforcement staff	55901	Charitable Gaming Licensing and Permits	72	0	70,000
	55903	Charitable Gaming Audits	72	0	106,605
	55904	Charitable Gaming Inspection and Enforcement	72	0	200,000
				<b>0</b>	<b>376,605</b>
<b>Department of Employment Dispute Resolution</b>					
▶ Reduce high turnover of attorney rulings consultants	70403	Equal Opportunity and Employee Services	73	0	11,242
<b>Department of General Services</b>					
▶ Fund high speed leased data circuit	74902	Computer Services	74	50,000	25,000
▶ Establish part-time Director of Facilities and Visitor Services at Virginia War Memorial	50203	Historic Landmarks and Facilities Management	75	0	27,360
<b>Department of Human Resource Management</b>					
▶ Fund Employee Suggestion Program coordinator	71901	General Management and Direction	84	0	75,000
▶ Upgrade data warehouse environment	71901	General Management and Direction	84	0	230,405
	70406	Medical/Hospitalization Benefits - State	85	0	88,744
	72502	Insurance Services	86	0	30,851
				<b>0</b>	<b>350,000</b>

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▶ Continue the Statewide Learning Management System	71901	General Management and Direction	84	68,000	68,000
<b>Department of Veterans' Services</b>					
▶ Provide adequate staffing for cemetery operations	50206	Veterans Cemetery Management	92	0	90,251
▶ Improve services to veterans	47901	General Management and Direction	88	0	438,505
	46104	Veteran's and Dependent's Assistance Services	90	0	51,616
				<b>0</b>	<b>490,121</b>
<b>AGRICULTURE AND FORESTRY</b>					
<b>Secretary of Agriculture and Forestry</b>					
▶ Implement new Office of the Secretary of Agriculture and Forestry	71901	General Management and Direction	94.10	68,000	390,000
<b>COMMERCE AND TRADE</b>					
<b>Secretary of Commerce And Trade</b>					
▶ Fund essential agency operations	71901	General Management and Direction	95	110,418	248,440
<b>Department of Agriculture and Consumer Services</b>					
▶ Fund relocation of central office staff	54901	General Management and Direction	97	0	209,350
▶ Establish board certified veterinary pathologist position	53102	Regional Diagnostic Laboratory Services	100	0	126,785
▶ Provide funding in the second year for coyote damage control program	53504	Plant Pest Survey and Control	102	0	70,000
<b>Department of Business Assistance</b>					
▶ Provide additional funding for the workforce services program	53403	Industrial Employee Training	107	0	500,000
▶ Provide FY 2006 funding for the Virginia-Israel Advisory Board	53401	Community and Business Assistance	107	0	148,700
▶ Provide additional funding for the small business incubator program	53410	Financial Assistance For Industrial Development	107	0	150,000
<b>Department of Forestry</b>					
▶ Transfer dry hydrant program funding to the Department of Forestry	50103	Forestry Operations	108	0	100,000
▶ Replace hardware and provide rural broadband access	50103	Forestry Operations	108	0	717,125

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<b>Department Of Housing And Community Development</b>					
▶ Provide additional full-time classified positions for long-term wage positions	54901	General Management and Direction	109	0	22,500
	56203	Fire Safety Code	113	0	67,500
				<b>0</b>	<b>90,000</b>
▶ Provide funding for housing supplements for people with disabilities	45805	Financial Assistance For Housing Services	110	0	1,500,000
▶ Provide funding for Virginia Works Program	53800	Economic and Community Development Services	112.10	235,000	18,623,000
<b>Department of Labor and Industry</b>					
▶ Provide additional state matching funds for occupational safety and health program	55501	Business and Industry Safety	118	0	265,434
<b>Department of Professional and Occupational Regulation</b>					
▶ Adjust nongeneral fund appropriation for additional revenue	56044	Technical Assistance To Regulatory Boards	126	0	1,212,500
▶ Provide seven positions to address workload increases	56044	Technical Assistance To Regulatory Boards	126	0	434,224
▶ Add a position to administer tradesmen continuing education requirements	56044	Technical Assistance To Regulatory Boards	126	0	55,920
<b>Virginia Employment Commission</b>					
▶ Provide funding for Advantage Virginia Incentive Program	46201	Employment Services	129	50,000	0
▶ Provide funds for marketing of Career Readiness Certificate program	46201	Employment Services	129	0	100,000
<b>EDUCATION</b>					
<b>Secretary of Education</b>					
▶ Fund essential agency operations	71901	General Management and Direction	135	39,497	100,958
▶ Provide additional funding for the Virginia Schools for the Deaf and Blind planning and site location costs	71901	General Management and Direction	135	49,550	148,650
<b>Department Of Education, Central Office Operations</b>					
▶ Transfer funds for Electronic Classroom program	19108	State Education Services For Public School Support	137	322,500	354,750
▶ Update academic review process costs	56011	Elementary and Secondary Teacher, Counselor, and Administrator Regulation	141	0	183,107

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▶ Support teacher certification from National Board for Professional Teaching Standards	56011	Elementary and Secondary Teacher, Counselor, and Administrator Regulation	141	(182,500)	197,500
▶ Expand the Race to GED program	19104	State Education Services For Adult Education	137	0	643,200
▶ Update funding for Education for a Lifetime programs	19108	State Education Services For Public School Support	137	249,886	959,811
▶ Enhance the Partnership for Achieving Successful Schools (PASS)	19901	General Management and Direction	136	0	200,000
<b>Direct Aid to Public Education</b>					
▶ Transfer funds for Electronic Classroom program	17111	Financial Assistance For Educational Telecommunications	144	(322,500)	(354,750)
▶ Increase federal fund appropriation for the No Child Left Behind grants	17105	Financial Assistance For General Education Instruction	144	25,000,000	25,000,000
▶ Adjust sales tax distribution for public education	17502	Basic Aid Payments	146	(3,005,409)	(13,704,012)
	17513	Enrollment Loss Payments	146	(10,173)	(43,968)
	17701	Financial Assistance For Sales Tax Revenue Sharing, A Sum Sufficient, Estimated At	147	5,346,343	24,374,800
				<b>2,330,761</b>	<b>10,626,820</b>
▶ Provide additional Lottery proceeds to school divisions	17502	Basic Aid Payments	146	(31,375,834)	(24,389,440)
	17702	Financial Assistance For Lottery Proceeds Revenue Sharing	147	51,200,774	39,800,000
				<b>19,824,940</b>	<b>15,410,560</b>
▶ Provide support for special education medical services	17118		144	0	3,619,178
▶ Address shortfall from 2004 session in public education accounts	17201	Financial Assistance For School Employee Retirement Contributions	145	507,607	509,123
	17202	Financial Assistance For School Employee Social Security Contributions	145	519,446	523,258
	17502	Basic Aid Payments	146	2,538,805	1,665,305
	17509	Occupational-Vocational Education Payments	146	645,446	652,154
	17510	Special Education Payments	146	5,944,274	5,995,617
	17513	Enrollment Loss Payments	146	6,193	6,410
	17514	Remedial Education Payments	146	75,999	77,407
				<b>10,237,770</b>	<b>9,429,274</b>
▶ Lower Allegheny County composite index	17114	Financial Assistance For Individual Student Alternative Education Program	144	765	765
	17201	Financial Assistance For School Employee Retirement Contributions	145	12,451	16,673
	17202	Financial Assistance For School Employee Social Security Contributions	145	14,410	17,927
	17502	Basic Aid Payments	146	238,034	246,611

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	17505	Education Of The Gifted Payments	146	2,899	2,923
	17509	Occupational-Vocational Education Payments	146	6,410	6,693
	17510	Special Education Payments	146	43,115	44,927
	17514	Remedial Education Payments	146	13,191	13,406
	17517	Primary Class Size Payments	146	5,378	5,504
	17519	At-Risk Four-Year-Olds Preschool Payments	146	3,931	5,335
	17521	Early Intervention/Reading First Grants	146	607	607
	17527	School Construction Grant Program	146	2	(5)
	17531	English As A Second Language	146	124	124
	19705	Governor's School Payments	149	736	737
				<b>342,053</b>	<b>362,227</b>
► Update funding for Education for a Lifetime programs	17105	Financial Assistance For General Education Instruction	144	(1,999,425)	(25,000)
► Provide additional support for the Virginia Adult Learning Resource Center	19202	Financial Assistance For Adult Literacy Services	148	0	100,000
► Update Average Daily Membership	17201	Financial Assistance For School Employee Retirement Contributions	145	(667,515)	(1,147,171)
	17202	Financial Assistance For School Employee Social Security Contributions	145	(775,621)	(1,230,400)
	17502	Basic Aid Payments	146	(21,675,862)	(29,650,849)
	17505	Education Of The Gifted Payments	146	(166,731)	(223,687)
	17509	Occupational-Vocational Education Payments	146	(236,500)	(327,410)
	17510	Special Education Payments	146	(1,980,563)	(2,804,476)
	17513	Enrollment Loss Payments	146	3,403,699	2,294,488
	17514	Remedial Education Payments	146	(1,309,428)	(1,465,676)
	17517	Primary Class Size Payments	146	(1,463,585)	(1,573,074)
	17521	Early Intervention/Reading First Grants	146	(18,620)	(50,766)
	17525	Standards Of Learning Algebra Readiness	146	(95,015)	(105,277)
	17527	School Construction Grant Program	146	0	1
				<b>(24,985,741)</b>	<b>(36,284,297)</b>
► Adjust incentive-based and categorical accounts	17102	Financial Assistance For Special Education Instruction	144	2,211,981	4,272,837
	17514	Remedial Education Payments	146	(2,630,811)	(1,005,140)
	17519	At-Risk Four-Year-Olds Preschool Payments	146	(12,546,919)	(6,525,573)
	17521	Early Intervention/Reading First Grants	146	(351,124)	(150,285)
	17525	Standards Of Learning Algebra Readiness	146	(63,364)	0
	17531	English As A Second Language	146	(652,258)	(214,103)
	19705	Governor's School Payments	149	(497,473)	0
				<b>(14,529,968)</b>	<b>(3,622,264)</b>
► Support the school breakfast program	45708	School Breakfast Supplemental Payments	150	0	1,579,220

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▶ Increase salaries for public school employees	17502	Basic Aid Payments	146	0	54,181,046
	17513	Enrollment Loss Payments	146	0	6,738
	17514	Remedial Education Payments	146	0	214,242
	17531	English As A Second Language	146	0	426,086
				<b>0</b>	<b>54,828,112</b>
▶ Support the Virginia Career Education Foundation	46207	Employment Services Payments	151	0	150,000
▶ Expand the Race to GED program	17104	Financial Assistance For Adult Education Instruction	144	0	2,370,950
<b>Virginia School For The Deaf And The Blind At Staunton</b>					
▶ Address rising energy costs	19915	Physical Plant Services	161	213,379	213,379
<b>State Council Of Higher Education For Virginia</b>					
▶ Adjust federal fund appropriation for the College Scholarship Assistance program	10810	Scholarships	163	(211,400)	(211,400)
▶ Provide state match for the GEAR-UP program	17117	Early Awareness and Readiness Programs	167	0	2,100,000
▶ Fund vacant positions	11104	Higher Education Coordination and Review	165	0	186,870
▶ Fund nongeneral fund positions	11104	Higher Education Coordination and Review	165	141,788	145,134
▶ Provide increased funding for the Tuition Assistance Grant (TAG) program	10810	Scholarships	163	0	1,804,700
▶ Fund tuition waivers for military dependents	10810	Scholarships	163	0	1,990,168
▶ Fund the Virtual Library of Virginia (VIVA)	11104	Higher Education Coordination and Review	165	0	430,000
<b>Christopher Newport University</b>					
▶ Provide funding for degrees conferred	100101	Higher Education Instruction	168	0	154,876
▶ Increase undergraduate student financial assistance	10810	Scholarships	169	0	236,254
▶ Increase graduate student financial assistance	10820	Fellowships	169	0	14,000
▶ Increase support for operation and maintenance of new facilities	100107	Operation and Maintenance of Plant	168	0	408,579
▶ Provide support for operation and maintenance of new auxiliary facilities	80930	Residential Services	171	0	3,094,000
	80990	Other Enterprise Functions	171	0	994,000
				<b>0</b>	<b>4,088,000</b>
▶ Fund faculty salary increases	100101	Higher Education Instruction	168	0	201,283
<b>The College Of William And Mary In Virginia</b>					
▶ Provide funding for enrollment and degrees conferred	100101	Higher Education Instruction	172	0	273,982
▶ Increase undergraduate student financial assistance	10810	Scholarships	173	0	148,034

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▶ Increase graduate student financial assistance	10820	Fellowships	173	0	146,425
▶ Increase support for operation and maintenance of new facilities	100107	Operation and Maintenance of Plant	172	0	52,655
▶ Establish a collaborative partnership to enhance learning for high school and college students	100101	Higher Education Instruction	172	0	155,802
▶ Fund faculty salary increases	100101	Higher Education Instruction	172	0	442,041
<b>Richard Bland College</b>					
▶ Provide funding for enrollment	100101	Higher Education Instruction	176	0	17,400
▶ Increase undergraduate student financial assistance	10810	Scholarships	177	0	15,870
▶ Relocate the campus computer center	100107	Operation and Maintenance of Plant	176	100,000	0
▶ Fund faculty salary increases	100101	Higher Education Instruction	176	0	34,105
<b>Virginia Institute of Marine Science</b>					
▶ Increase support for operation and maintenance of new facilities	100107	Operation and Maintenance of Plant	180	0	89,751
▶ Fund faculty salary increases	100101	Higher Education Instruction	180	0	220,046
<b>George Mason University</b>					
▶ Adjust positions and nongeneral fund appropriation for tuition and fees	100101	Higher Education Instruction	182	0	6,500,000
▶ Provide funding for enrollment, degrees conferred and nursing	100101	Higher Education Instruction	182	0	2,823,563
▶ Increase undergraduate student financial assistance	10810	Scholarships	183	0	521,538
▶ Increase graduate student financial assistance	10820	Fellowships	183	0	142,719
▶ Increase support for operation and maintenance of new facilities	100107	Operation and Maintenance of Plant	182	0	250,000
▶ Fund faculty salary increases	100101	Higher Education Instruction	182	0	1,077,108
<b>James Madison University</b>					
▶ Adjust positions and nongeneral fund appropriation to reflect tuition and fee revenues	100101	Higher Education Instruction	186	0	2,859,893
	100104	Higher Education Academic Support	186	0	607,120
	100105	Higher Education Student Services	186	0	794,182
	100106	Higher Education Institutional Support	186	0	1,400,009
	100107	Operation and Maintenance of Plant	186	0	421,302
	10810	Scholarships	187	0	478,671
				<b>0</b>	<b>6,561,177</b>
▶ Provide funding for degrees conferred and nursing	100101	Higher Education Instruction	186	0	383,404
▶ Increase undergraduate student financial assistance	10810	Scholarships	187	0	304,271
▶ Increase graduate student financial assistance	10820	Fellowships	187	0	18,000

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▶ Increase support for operation and maintenance of new facilities	100107	Operation and Maintenance of Plant	186	0	1,130,428
▶ Fund faculty salary increases	100101	Higher Education Instruction	186	0	551,635
<b>Longwood University</b>					
▶ Adjust debt service fund totals to reflect projected expenditures	80930	Residential Services	193	0	224,500
	80990	Other Enterprise Functions	193	0	305,500
				<b>0</b>	<b>530,000</b>
▶ Adjust nongeneral fund appropriation to reflect additional tuition and fee revenue	100101	Higher Education Instruction	190	0	600,000
▶ Provide funding for degrees conferred	100101	Higher Education Instruction	190	0	130,635
▶ Increase undergraduate student financial assistance	10810	Scholarships	191	0	177,638
▶ Increase graduate student financial assistance	10820	Fellowships	191	0	14,000
▶ Increase support for operation and maintenance of new and renovated facilities	100107	Operation and Maintenance of Plant	190	0	380,024
▶ Increase nongeneral fund appropriation to support preliminary costs for housing proposals	80990	Other Enterprise Functions	193	75,000	75,000
▶ Fund faculty salary increases	100101	Higher Education Instruction	190	0	156,351
<b>University of Mary Washington</b>					
▶ Increase nongeneral fund appropriation to reflect auxiliary enterprise revenues	80920	Bookstores and Other Stores	199	0	356,346
	80930	Residential Services	199	0	2,181,002
	80950	Telecommunications Systems and Services	199	0	31,078
	80970	Student Unions and Recreational Facilities	199	0	838,569
	80980	Recreational and Intramural Programs	199	0	150,000
	80995	Intercollegiate Athletics	199	0	147,000
				<b>0</b>	<b>3,703,995</b>
▶ Provide funding for enrollment and degrees conferred	100101	Higher Education Instruction	194	0	422,292
▶ Increase undergraduate student financial assistance	10810	Scholarships	195	0	71,148
▶ Increase graduate student financial assistance	10820	Fellowships	195	0	14,000
▶ Increase support for operation and maintenance of new facilities	100107	Operation and Maintenance of Plant	194	0	62,650
▶ Provide additional faculty positions for graduate-level teacher education programs	100101	Higher Education Instruction	194	0	792,000
▶ Fund faculty salary increases	100101	Higher Education Instruction	194	0	150,163
<b>Norfolk State University</b>					
▶ Continue the Norfolk State University-United States Virgin Islands graduate social work program	100101	Higher Education Instruction	200	500,000	500,000

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▶ Increase nongeneral fund student financial aid appropriation	10810	Scholarships	201	1,400,000	1,400,000
▶ Provide funding for degrees conferred	100101	Higher Education Instruction	200	0	107,740
▶ Increase undergraduate student financial assistance	10810	Scholarships	201	0	281,242
▶ Increase graduate student financial assistance	10820	Fellowships	201	0	18,247
▶ Increase support for operation and maintenance of new facilities	100107	Operation and Maintenance of Plant	200	0	1,030,261
▶ Fund faculty salary increases	100101	Higher Education Instruction	200	0	258,150
<b>Old Dominion University</b>					
▶ Provide funding for enrollment and degrees conferred	100101	Higher Education Instruction	204	0	1,544,994
▶ Increase undergraduate student financial assistance	10810	Scholarships	205	0	546,765
▶ Increase graduate student financial assistance	10820	Fellowships	205	0	107,356
▶ Increase support for operation and maintenance of new facilities	100107	Operation and Maintenance of Plant	204	0	76,650
▶ Provide additional one-time research enhancements	100102	Higher Education Research	204	0	412,500
▶ Fund faculty salary increases	100101	Higher Education Instruction	204	0	673,806
<b>Radford University</b>					
▶ Adjust nongeneral fund appropriation to reflect additional tuition and fee revenue	100101	Higher Education Instruction	208	0	3,745,848
	100104	Higher Education Academic Support	208	0	152,508
	100105	Higher Education Student Services	208	0	110,813
	100106	Higher Education Institutional Support	208	0	311,305
	100107	Operation and Maintenance of Plant	208	0	68,726
				<b>0</b>	<b>4,389,200</b>
▶ Provide funding for enrollment	100101	Higher Education Instruction	208	0	283,800
▶ Increase undergraduate student financial assistance	10810	Scholarships	209	0	289,590
▶ Increase graduate student financial assistance	10820	Fellowships	209	0	18,000
▶ Fund faculty salary increases	100101	Higher Education Instruction	208	0	314,561
<b>Southwest Virginia Higher Education Center</b>					
▶ Adjust nongeneral fund appropriation	11901	General Management and Direction	212	0	3,800,000
<b>University Of Virginia</b>					
▶ Adjust nongeneral fund appropriation for surplus property sales	100107	Operation and Maintenance of Plant	213	120,000	300,000
▶ Adjust positions and nongeneral fund appropriation for sponsored programs	11004	Sponsored Programs	215	0	19,140,000
▶ Adjust nongeneral fund appropriation for auxiliary enterprises	80990	Other Enterprise Functions	216	288,000	836,000

**Cross reference to Budget Bill**

<i>Budget action as listed in this budget document</i>	<i>Subprogram</i>	<i>Subprogram title</i>	<i>Item</i>	<i>2005 Amount</i>	<i>2006 Amount</i>
▶ Increase funds for health care costs	100101	Higher Education Instruction	213	0	3,392,655
▶ Provide funding for enrollment and degrees conferred	100101	Higher Education Instruction	213	0	493,281
▶ Increase undergraduate student financial assistance	10810	Scholarships	214	0	275,136
▶ Increase graduate student financial assistance	10820	Fellowships	214	0	669,858
▶ Increase support for operation and maintenance of new facilities	100107	Operation and Maintenance of Plant	213	0	116,535
▶ Fund the Virginia Encyclopedia project	100103	Higher Education Public Services	213	0	350,000
▶ Provide additional one-time research enhancements	100102	Higher Education Research	213	0	1,012,500
▶ Fund faculty salary increases	100101	Higher Education Instruction	213	0	1,275,951
▶ Provide funding for graduate course development in nanotechnology	100101	Higher Education Instruction	213	0	155,000
<b>University of Virginia's College at Wise</b>					
▶ Provide funding for enrollment and degrees conferred	100101	Higher Education Instruction	221	0	421,357
▶ Increase undergraduate student financial assistance	10810	Scholarships	222	0	106,620
▶ Fund faculty salary increases	100101	Higher Education Instruction	221	0	69,519
<b>Virginia Commonwealth University</b>					
▶ Adjust positions and nongeneral fund appropriation for sponsored programs	11004	Sponsored Programs	227	0	9,500,000
▶ Adjust nongeneral fund appropriation for the Qatar campus program	100101	Higher Education Instruction	225	0	15,500,000
▶ Adjust nongeneral fund appropriation and position levels for tuition increases	100101	Higher Education Instruction	225	0	4,000,000
▶ Provide funding for enrollment, degrees conferred and nursing	100101	Higher Education Instruction	225	0	766,890
▶ Increase support for undergraduate student financial assistance	10810	Scholarships	226	0	707,803
▶ Increase graduate student financial assistance	10820	Fellowships	226	0	402,704
▶ Increase support for operation and maintenance of new facilities	100107	Operation and Maintenance of Plant	225	0	70,085
▶ Fund faculty salary increases	100101	Higher Education Instruction	225	0	1,618,378
▶ Fund family practice residency program	100101	Higher Education Instruction	225	0	250,000
▶ Fund Grace E. Harris Leadership Institute	100103	Higher Education Public Services	225	0	100,000
<b>Virginia Community College System</b>					
▶ Increase nongeneral fund appropriation to reflect auxiliary enterprise revenues	80910	Food Services	234	0	2,300,000
▶ Adjust appropriation to reflect debt service	80910	Food Services	234	0	2,076,180
▶ Increase financial aid appropriation from federal and private sources	10810	Scholarships	231	0	45,000,000

**Cross reference to Budget Bill**

<i>Budget action as listed in this budget document</i>	<i>Subprogram</i>	<i>Subprogram title</i>	<i>Item</i>	<i>2005 Amount</i>	<i>2006 Amount</i>
▶ Adjust appropriation for lease payments	100107	Operation and Maintenance of Plant	230	(404,860)	(404,860)
▶ Increase utilization of new medical education campus	100101	Higher Education Instruction	230	0	2,828,269
▶ Provide funding for enrollment, degrees conferred and nursing	100101	Higher Education Instruction	230	0	3,111,346
▶ Increase undergraduate student financial assistance	10810	Scholarships	231	0	2,043,706
▶ Increase support for operation and maintenance of new facilities	100107	Operation and Maintenance of Plant	230	0	351,737
▶ Support the Path to Industry Certification program	10810	Scholarships	231	0	1,103,288
▶ Fund collaborative Pathways to Baccalaureate program	100101	Higher Education Instruction	230	0	408,750
▶ Fund faculty salary increases	100101	Higher Education Instruction	230	0	2,489,760
<b>Virginia Military Institute</b>					
▶ Increase nongeneral fund appropriation for unique military activities	11300	Unique Military Activities	240	150,000	150,000
▶ Increase nongeneral fund appropriation for auxiliary enterprises	80920	Bookstores and Other Stores	241	650,000	650,000
	80930	Residential Services	241	600,000	600,000
				<b>1,250,000</b>	<b>1,250,000</b>
▶ Provide funding for degrees conferred	100101	Higher Education Instruction	237	0	6,734
▶ Increase undergraduate student financial assistance	10810	Scholarships	238	0	41,895
▶ Increase support for operation and maintenance of new facilities	100107	Operation and Maintenance of Plant	237	0	91,000
▶ Fund faculty salary increases	100101	Higher Education Instruction	237	0	60,814
<b>Virginia Polytechnic Institute and State University</b>					
▶ Increase nongeneral fund appropriation to reflect tuition and fee revenues	100101	Higher Education Instruction	242	0	3,179,508
	100102	Higher Education Research	242	0	205,483
	100103	Higher Education Public Services	242	0	2,071,797
	100104	Higher Education Academic Support	242	0	957,933
	100105	Higher Education Student Services	242	0	151,951
	100107	Operation and Maintenance of Plant	242	0	1,795,328
				<b>0</b>	<b>8,362,000</b>
▶ Increase nongeneral fund appropriation for auxiliary enterprises	80950	Telecommunications Systems and Services	245	0	500,000
	80990	Other Enterprise Functions	245	0	700,000
	80995	Intercollegiate Athletics	245	0	2,300,000
				<b>0</b>	<b>3,500,000</b>
▶ Provide funding for enrollment and degrees conferred	100101	Higher Education Instruction	242	0	1,279,265
▶ Increase undergraduate student financial assistance	10810	Scholarships	243	0	687,223

**Cross reference to Budget Bill**

<i>Budget action as listed in this budget document</i>	<i>Subprogram</i>	<i>Subprogram title</i>	<i>Item</i>	<i>2005 Amount</i>	<i>2006 Amount</i>
▶ Increase graduate student financial assistance	10820	Fellowships	243	0	854,350
▶ Increase support for operation and maintenance of new facilities	100107	Operation and Maintenance of Plant	242	0	248,283
▶ Provide additional one-time research enhancements	100102	Higher Education Research	242	0	1,075,000
▶ Fund faculty salary increases	100101	Higher Education Instruction	242	0	1,337,309
<b>VPI Cooperative Extension And Agricultural Experiment Station</b>					
▶ Increase support for operation and maintenance of new facilities	100107	Operation and Maintenance of Plant	246	0	592,131
▶ Fund faculty salary increases	100102	Higher Education Research	246	0	606,815
<b>Virginia State University</b>					
▶ Provide funding for degrees conferred	100101	Higher Education Instruction	247	0	24,242
▶ Increase undergraduate student financial assistance	10810	Scholarships	248	0	240,580
▶ Increase graduate student financial assistance	10820	Fellowships	248	0	26,245
▶ Upgrade campus telecommunications network	100106	Higher Education Institutional Support	247	0	374,000
▶ Provide additional support for the School of Business	100101	Higher Education Instruction	247	0	223,078
▶ Fund faculty salary increases	100101	Higher Education Instruction	247	0	158,243
<b>VSU Cooperative Extension and Agricultural Research Services</b>					
▶ Fund faculty salary increases	100102	Higher Education Research	251	0	32,730
<b>Frontier Culture Museum Of Virginia</b>					
▶ Provide additional funding and positions to address increasing demand on services	14503	Education and Extension Services	252	0	67,823
	14507	Operational and Support Services	252	0	31,425
				<b>0</b>	<b>99,248</b>
<b>Jamestown-Yorktown Foundation</b>					
▶ Transfer funds for Council on Indian Affairs to the Office of Natural Resources	14507	Operational and Support Services	254	(16,689)	(16,689)
▶ Increase nongeneral fund appropriation and positions	14507	Operational and Support Services	254	0	210,476
▶ Create a major gifts officer position to enhance the results of the capital campaign	14507	Operational and Support Services	254	0	107,024
<b>The Library Of Virginia</b>					
▶ Adjust appropriation for Dictionary of Virginia Biography grant	13703	Publications	257	0	128,419
▶ Provide supplemental funding for public libraries	14301	Financial Assistance To Public Libraries - Formula Aid	259	0	264,000

**Cross reference to Budget Bill**

<i>Budget action as listed in this budget document</i>	<i>Subprogram</i>	<i>Subprogram title</i>	<i>Item</i>	<i>2005 Amount</i>	<i>2006 Amount</i>
<b>The Science Museum Of Virginia</b>					
▶ Increase funds to maintain Science Museum historic facility	14507	Operational and Support Services	261	0	100,000
▶ Fund operations of the Danville Science Center expansion	14503	Education and Extension Services	261	0	80,000
<b>Virginia Commission For The Arts</b>					
▶ Increase support for grants to arts organizations	14302	Financial Assistance To The Arts	262	0	320,789
<b>Roanoke Higher Education Authority</b>					
▶ Fund emergency repairs at Roanoke Higher Education Center	11901	General Management and Direction	268	283,000	0
<b>Southeastern Universities Research Association</b>					
▶ Support collaborative industry-university technology development	11004	Sponsored Programs	269	0	440,000
<b>FINANCE</b>					
<b>Secretary of Finance</b>					
▶ Fund essential agency operations	71901	General Management and Direction	271	16,588	136,600
<b>Department of Accounts</b>					
▶ Provide additional staffing to strengthen financial controls	73701	General Accounting	274	0	276,564
▶ Provide additional staffing for the Payroll Service Bureau	82601	Payroll Services	275	0	112,400
<b>Department of Accounts Transfer Payments</b>					
▶ Provide additional funding for Revenue Stabilization Fund deposits	73500	Revenue Stabilization Fund	280	134,468,057	94,936,113
▶ Adjust appropriation for aid to localities program	72806	Distribution Of Rolling Stock Taxes	279	0	200,000
<b>Department of Planning and Budget</b>					
▶ Add funding for three entry-level analysts to meet ongoing needs and increased program demands	71502	Budget Development and Execution Services	283	0	157,500
▶ Fund additional school efficiency reviews and contract review	71502	Budget Development and Execution Services	283	0	1,382,500
<b>Department of Taxation</b>					

**Cross reference to Budget Bill**

<i>Budget action as listed in this budget document</i>	<i>Subprogram</i>	<i>Subprogram title</i>	<i>Item</i>	<i>2005 Amount</i>	<i>2006 Amount</i>
▶ Realign nongeneral fund appropriation for partnership project payments	74702	Public/Private Partnerships For Revenue Administration	288	14,598,378	2,400,970
▶ Fund tax reform system implementation costs	73201	Administrative Processing	286	682,869	278,662
	73203	Revenue Law and Fee Compliance	286	193,834	154,254
				<b>876,703</b>	<b>432,916</b>
▶ Administer corporate tax changes contained in the Omnibus Tax Bill	73201	Administrative Processing	286	27,813	229,776
	73203	Revenue Law and Fee Compliance	286	41,304	249,112
				<b>69,117</b>	<b>478,888</b>
▶ Administer tobacco tax changes contained in the Omnibus Tax Bill	73209	Tobacco Master Settlement Agreement Enforcement	286	86,888	393,026
▶ Expand authority for use of contract collector fund	73203	Revenue Law and Fee Compliance	286	0	2,000,000
<b>Department of the Treasury</b>					
▶ Provide nongeneral fund appropriation for insurance collateral assessments to defray agency costs for safekeeping of the collateral securities	73201	Administrative Processing	291	351,000	601,500
▶ Add internal audit position	72502	Insurance Services	290	0	10,654
	73201	Administrative Processing	291	0	33,295
	73207	Unclaimed Property Act Administration	291	0	22,641
				<b>0</b>	<b>66,590</b>
▶ Increase unclaimed property division staff	73207	Unclaimed Property Act Administration	291	0	151,131
<b>Treasury Board</b>					
▶ Amend debt service needs for bond issues	74302	Amortization Payments	296	(16,308,150)	(16,534,523)
<b>HEALTH &amp; HUMAN RESOURCES</b>					
<b>Secretary of Health and Human Resources</b>					
▶ Fund essential agency operations	71901	General Management and Direction	298	36,481	136,803
<b>Department for the Aging</b>					
▶ Expand Public Guardianship and Conservator program	45504	Financial Assistance For Local Services To Elderly	301	0	150,000
<b>Department for the Deaf and Hard-of-Hearing</b>					
▶ Increase appropriation for annual grant	45001	Social Services Coordination	304	40,000	40,000
<b>Department of Health</b>					
▶ Improve access to rural emergency devices	40201	Emergency Medical Services Systems Development and Coordination	307	0	230,583
▶ Increase appropriation for new State Health Services Program grants	43002	Child Development Services	313	342,973	342,973

**Cross reference to Budget Bill**

<i>Budget action as listed in this budget document</i>	<i>Subprogram</i>	<i>Subprogram title</i>	<i>Item</i>	<i>2005 Amount</i>	<i>2006 Amount</i>
	43003	Children's Specialty Services	313	85,483	189,245
	43005	Family Planning Services	313	622,433	622,433
	43008	Maternal and Child Health Services	313	1,818,192	1,848,051
	43012	State Health Services Technical Support and Administration	313	155,883	155,883
				<b>3,024,964</b>	<b>3,158,585</b>
▶ Correct distribution and level of special funds in the Office of Vital Records and Health Statistics	40402	Vital Records	309	445,000	445,000
▶ Increase appropriation for State Planning and Primary Care National Health Service Corps Loan Repayment program	10810	Scholarships	306	252,232	252,232
	40603	Physical Health Research, Planning, and Coordination	311	972,222	972,222
				<b>1,224,454</b>	<b>1,224,454</b>
▶ Improve access to dental services	10810	Scholarships	306	0	300,000
	44002	Dental Health Services	314	0	1,068,970
				<b>0</b>	<b>1,368,970</b>
▶ Provide funding for pharmacy assistance outreach	44007	Health Support Services	314	0	350,000
<b>Department Of Health Professions</b>					
▶ Appropriate nongeneral fund portion of salary increase	56044	Technical Assistance To Regulatory Boards	321	194,286	358,682
▶ Expand prescription monitoring program statewide	56044	Technical Assistance To Regulatory Boards	321	0	350,781
<b>Department Of Medical Assistance Services</b>					
▶ Fund Medicaid utilization and inflation	45608	Payments For Public Community-Based Mental Health and Mental Retardation Services	326	(3,738,862)	3,673,732
	45609	Payments For Professional and Institutional Medical Services	326	194,589,016	169,919,350
	45610	Payments For Privately-Owned Community-Based Mental Health and Mental Retardation Services	326	13,102,248	12,369,806
				<b>203,952,402</b>	<b>185,962,888</b>
▶ Fund increase in reimbursement rates for obstetrical-gynecological services authorized by emergency regulation	44602	Family Access To Medical Insurance Security Plan Payments	324	58,500	74,546
	45609	Payments For Professional and Institutional Medical Services	326	14,856,436	18,220,090
				<b>14,914,936</b>	<b>18,294,636</b>
▶ Fund Family Access to Medical Insurance Security plan utilization and inflation	44602	Family Access To Medical Insurance Security Plan Payments	324	(82,529)	4,844,937
▶ Fund medical assistance services for low-income children utilization and inflation	46601	Medical Assistance Payments For Low-Income Children	325	3,666,342	17,308,560

**Cross reference to Budget Bill**

<i>Budget action as listed in this budget document</i>	<i>Subprogram</i>	<i>Subprogram title</i>	<i>Item</i>	<i>2005 Amount</i>	<i>2006 Amount</i>
▶ Fund special education medical services for schools	45609	Payments For Professional and Institutional Medical Services	326	0	3,347,287
▶ Fund medical services for involuntary mental commitments	32107	Payments For Medical Services For Involuntary Mental Commitments	323	2,738,799	0
▶ Adjust funding for Mental Retardation Waiver start-up costs	45608	Payments For Public Community-Based Mental Health and Mental Retardation Services	326	(1,291,000)	0
▶ Fund Medicaid costs for higher enrollment associated with an increased assisted living facility rate	45609	Payments For Professional and Institutional Medical Services	326	0	3,435,250
▶ Provide funding for supplemental clinic payments and case management fee revenue maximization initiative	47901	General Management and Direction	322	0	182,243
	45608	Payments For Public Community-Based Mental Health and Mental Retardation Services	326	0	18,224,254
				<b>0</b>	<b>18,406,497</b>
▶ Capture savings from Disproportionate Share Hospital intergovernmental transfer	45609	Payments For Professional and Institutional Medical Services	326	40,000,000	0
▶ Increase rates for dental services	44602	Family Access To Medical Insurance Security Plan Payments	324	0	690,695
	46601	Medical Assistance Payments For Low-Income Children	325	0	413,565
	45609	Payments For Professional and Institutional Medical Services	326	0	4,784,890
				<b>0</b>	<b>5,889,150</b>
▶ Implement expanded prenatal coverage to pregnant women through the Family Access to Medical Insurance Security plan	44602	Family Access To Medical Insurance Security Plan Payments	324	0	9,096,442
	44603	Family Access To Medical Insurance Security Plan Administration	324	0	409,756
				<b>0</b>	<b>9,506,198</b>
▶ Increase adjustment factor for inpatient hospital reimbursement	45609	Payments For Professional and Institutional Medical Services	326	0	7,227,800
▶ Fund transition costs for individuals leaving facilities	45609	Payments For Professional and Institutional Medical Services	326	0	740,000
<b>Department Of Mental Health, Mental Retardation and Substance Abuse Services</b>					
▶ Continue Olmstead Oversight Advisory Committee	44901	General Management and Direction	330	6,000	14,400
▶ Provide funding for the Office of the Inspector General	44901	General Management and Direction	330	0	491,532
▶ Address shortfall in community medications	43007	Inpatient Medical Services	338	5,500,000	0
▶ Address shortfall in facility medications	43006	Geriatric Care Services	338	0	57,119
	43007	Inpatient Medical Services	338	0	317,837
	43009	Mental Health Services	338	0	776,804

**Cross reference to Budget Bill**

<i>Budget action as listed in this budget document</i>	<i>Subprogram</i>	<i>Subprogram title</i>	<i>Item</i>	<i>2005 Amount</i>	<i>2006 Amount</i>
	43010	Mental Retardation Services	343	0	251,762
				<b>0</b>	<b>1,403,522</b>
▶ Improve nurse retention through internal salary alignment	43006	Geriatric Care Services	338	0	18,342
	43007	Inpatient Medical Services	338	0	58,787
	43009	Mental Health Services	338	0	672,668
	43010	Mental Retardation Services	343	0	237,794
	43009	Mental Health Services	347	0	1,274
				<b>0</b>	<b>988,865</b>
▶ Ensure availability of early intervention services	44506	Mental Health Services	334	2,250,000	2,250,000
▶ Expand mental health and substance abuse community crisis stabilization	44506	Mental Health Services	334	0	2,900,000
▶ Increase community mental health services for non-mandated children and adolescents	44506	Mental Health Services	334	0	500,000
▶ Increase availability of mental retardation services in the community	44012	Community Health Services Technical Support and Administration	332	1,291,000	0
▶ Adjust funding for case management fee revenue maximization initiative	44506	Mental Health Services	334	0	(975,353)
	44507	Mental Retardation Services	334	0	(15,973,203)
				<b>0</b>	<b>(16,948,556)</b>
▶ Provide funding for Celebrating Special Children	44012	Community Health Services Technical Support and Administration	332	0	150,000
<b>Department of Rehabilitative Services</b>					
▶ Address demand for Long Term Rehabilitation Case Management	45403	Social and Personal Adjustment Services	349	0	150,000
▶ Increase funds for Centers for Independent Living	45403	Social and Personal Adjustment Services	349	0	150,000
<b>Department of Social Services</b>					
▶ Adjust nongeneral fund appropriation	47901	General Management and Direction	354	12,112	12,112
	47902	Computer Services	354	96,001	96,001
	47903	Accounting and Budgeting Services	354	54,976	54,976
	47914	Personnel Services	354	12,636	12,636
	47916	Planning and Evaluation Services	354	2,893	2,893
	47918	Procurement and Distribution Services	354	7,591	7,591
	47919	Public Information Services	354	7,686	7,686
	47929	Financial and Operational Audits	354	36,856	36,856
	45101	Regional and Area-wide Assistance Administration	355	4,704	4,704
	45102	State Administration of Financial Assistance For Standards of Living Services	355	40,084	40,084

**Cross reference to Budget Bill**

<i>Budget action as listed in this budget document</i>	<i>Subprogram</i>	<i>Subprogram title</i>	<i>Item</i>	<i>2005 Amount</i>	<i>2006 Amount</i>
	45103	State Administration of Social Services For Standards of Living	355	55,647	55,647
	45104	Community Services Block Grant	355	643,212	643,212
	45105	Financial Assistance To Localities For Social Services	355	661,944	661,944
	45201	Temporary Assistance For Needy Families	356	4,658,100	(2,181,900)
	45301	Foster Care	357	750,000	750,000
	45302	Protection of Children and Youths	357	1,275,000	1,275,000
	45303	Financial Assistance For Child and Youth Services	357	825,000	825,000
	46003	Benefit Programs Administration	358	1,026,711	1,026,711
	46209	Financial Assistance For Employment Services	360	(637,500)	(637,500)
	46301	Support Enforcement and Collection Services	361	1,024,089	1,024,089
	49003	Day Care	362	19,069	19,069
	49005	Direct Social Services	362	2,566,238	2,566,238
	56101	Regulation of Adult and Child Welfare Facilities and Agencies	363	127,296	127,296
	56106	Interdepartmental Licensure and Certification	363	843	843
				<b>13,271,188</b>	<b>6,431,188</b>
▶ Fund Temporary Assistance for Needy Families (TANF) cash assistance and Virginia Initiative for Employment not Welfare (VIEW) child care shortfall	45201	Temporary Assistance For Needy Families	356	16,282,158	17,208,223
	49010	Individual and Family Economic Independence Services Through Day Care Support	362	6,300,490	3,000,000
				<b>22,582,648</b>	<b>20,208,223</b>
▶ Enhance child welfare services	49005	Direct Social Services	362	0	3,796,249
▶ Improve oversight of adult care facilities	56101	Regulation of Adult and Child Welfare Facilities and Agencies	363	0	512,853
▶ Raise assisted living facility rate	46103	Supplemental Income Assistance To The Aged, Blind, and Disabled	359	0	2,294,000
<b>Virginia Board for People with Disabilities</b>					
▶ Increase appropriation for Social Services Coordination	45001	Social Services Coordination	366	0	90,740
<b>Department For The Blind And Vision Impaired</b>					
▶ Increase appropriation for physical plant services	47915	Physical Plant Services	368	40,000	40,000
▶ Increase appropriation for manufacturing services	81003	Manufacturing Services	375	0	22,889
<b>NATURAL RESOURCES</b>					
<b>Secretary of Natural Resources</b>					
▶ Transfer funds for the Council on Indians to the Office of Natural Resources	71901	General Management and Direction	378	16,689	16,689

**Cross reference to Budget Bill**

<i>Budget action as listed in this budget document</i>	<i>Subprogram</i>	<i>Subprogram title</i>	<i>Item</i>	<i>2005 Amount</i>	<i>2006 Amount</i>
▶ Fund essential agency operations	71901	General Management and Direction	378	28,962	50,683
▶ Establish administrator of Council on Indians position	71901	General Management and Direction	378	0	50,000
<b>Department Of Conservation And Recreation</b>					
▶ Repair dams in state parks	50404	State Park Conservation; Operations, Preservation, and Management	383	0	650,000
▶ Provide funding for the Water Quality Improvement Fund deposit	50312	Statewide Non-Point Source Pollution Control	382	0	16,189,000
▶ Fund 2006 Outdoors Survey	50406	Natural, Outdoor Recreational, and Open Space Resource Planning and Technical Assistance	383	0	80,000
▶ Address state park operations and staffing needs	50404	State Park Conservation; Operations, Preservation, and Management	383	0	2,285,441
▶ Provide for nongeneral fund karst education position	50317	Natural Heritage Resource Preservation and Management	382	0	56,225
▶ Improve public access and enhance wildlife management of natural area preserves	50317	Natural Heritage Resource Preservation and Management	382	0	200,000
▶ Accept project management responsibility for local flood plain mapping projects	50321	Flood Plain Management	382	0	100,000
<b>Department of Environmental Quality</b>					
▶ Provide funding for the Water Quality Improvement Fund deposit	51503	Construction Assistance Loans and Grants	388	0	16,189,000
▶ Provide funding to repay treasury loan for Litter Control and Recycling Fund formula grants to localities	51502	Financial Assistance For Environmental Resources Management	388	1,272,705	0
▶ Provide additional funding for water supply planning	51202	Groundwater Management	385	0	351,510
	51504	Financial Assistance For Water Quality	388	0	350,000
				<b>0</b>	<b>701,510</b>
▶ Provide additional funding to continue support for the U.S. Army Corps of Engineers Elizabeth River study	51504	Financial Assistance For Water Quality	388	0	25,000
<b>Department of Game and Inland Fisheries</b>					
▶ Fund insurance deductible for Gaston flood damage	51901	General Management and Direction	392	1,000	0
<b>Department of Historic Resources</b>					
▶ Restore funding for survey and planning cost share program and threatened sites program	50205	Historic Structures Conservation and Assistance Services	397	0	244,527
▶ Add nongeneral fund position for tax act program	50205	Historic Structures Conservation and Assistance Services	397	0	64,201
▶ Provide support for collaborative review of military installation projects	50205	Historic Structures Conservation and Assistance Services	397	0	100,000

**Cross reference to Budget Bill**

<i>Budget action as listed in this budget document</i>	<i>Subprogram</i>	<i>Subprogram title</i>	<i>Item</i>	<i>2005 Amount</i>	<i>2006 Amount</i>
<b>Marine Resources Commission</b>					
▶ Provide funding for five marine police officers	50503	Marine Life Regulation Enforcement	399	0	300,000
<b>Virginia Museum of Natural History</b>					
▶ Provide additional funding for new museum facility operating expenses	14503	Education and Extension Services	402	0	55,528
	14507	Operational and Support Services	402	0	434,410
				<b>0</b>	<b>489,938</b>
<b>PUBLIC SAFETY</b>					
<b>Secretary of Public Safety</b>					
▶ Fund essential agency operations	71901	General Management and Direction	403	33,590	58,783
<b>Commonwealth's Attorneys' Services Council</b>					
▶ Improve adjudication of gang related crimes	32604	Prosecutorial Training	404	0	75,600
<b>Department of Alcoholic Beverage Control</b>					
▶ Fund Sunday store operations	80102	Alcoholic Beverage Purchasing, Warehousing, Distribution, and Sales	406	379,653	398,128
▶ Purchase merchandise for resale	80102	Alcoholic Beverage Purchasing, Warehousing, Distribution, and Sales	406	19,100,000	44,743,000
▶ Create additional store management positions	80102	Alcoholic Beverage Purchasing, Warehousing, Distribution, and Sales	406	0	756,958
<b>Department of Correctional Education</b>					
▶ Increase re-entry programming	19901	General Management and Direction	408	0	35,193
	19701	Basic Skills and Knowledge Instruction	409	0	262,430
	19703	Occupational-Vocational Instruction	409	0	145,799
	19706	Instructional Leadership, Management and Technical Assistance	409	0	105,578
				<b>0</b>	<b>549,000</b>
<b>Department Of Corrections</b>					
▶ Increase appropriation for insurance recoveries	35702	Adult Security	417	0	100,000
▶ Correct environmental deficiencies	37901	General Management and Direction	419	0	288,589
▶ Assume funding for federal grant	37901	General Management and Direction	419	0	200,171
▶ Increase appropriation for enterprises program	81003	Manufacturing Services	423	5,964,009	7,964,009
▶ Increase appropriation for capital construction unit	37904	Architectural and Engineering Services	410	0	1,500,000

**Cross reference to Budget Bill**

<i>Budget action as listed in this budget document</i>	<i>Subprogram</i>	<i>Subprogram title</i>	<i>Item</i>	<i>2005 Amount</i>	<i>2006 Amount</i>
▶ Expand home electronic monitoring for probationers and parolees	35101	Adult Probation and Parole Services	415	0	100,000
▶ Establish return to custody program for probation violators	35101	Adult Probation and Parole Services	415	0	270,400
▶ Expand day reporting center program	35004	Community Non-Residential Custody and Treatment	414	0	799,995
▶ Expand bed capacity of Virginia Correctional Center for Women	35702	Adult Security	420	0	208,416
<b>Department of Criminal Justice Services</b>					
▶ Transfer general fund appropriation to support drug courts	39001	Financial Assistance To Localities For Administration Of Justice Services	430	0	(520,000)
▶ Increase funding for the H.B. 599 program	72813	Payments To Localities Operating Police Departments	432	0	4,184,305
▶ Increase forensic science staff	30402	Law Enforcement Scientific Support Services	427	0	1,054,675
▶ Initiate the regulation and oversight of bail bondsmen	56033	Private Security Services Business Personnel Regulation	431	0	367,220
▶ Increase nongeneral fund appropriation to manage the Law Enforcement Terrorism Prevention Grant Program (LETPP)	39001	Financial Assistance To Localities For Administration Of Justice Services	430	0	246,040
▶ Increase general fund support for the pre- and post-incarceration professional services (PAPIS) program	39001	Financial Assistance To Localities For Administration Of Justice Services	430	0	371,507
▶ Expand the Norfolk Division of Forensic Science laboratory space using space in current building	30402	Law Enforcement Scientific Support Services	427	0	54,000
▶ Convert part-time position providing Alzheimer's training to full-time	30305	Law Enforcement Technical Assistance	426	0	25,000
▶ Establish a mitochondrial DNA laboratory in Division of Forensic Science	30402	Law Enforcement Scientific Support Services	427	0	376,000
<b>Department of Emergency Management</b>					
▶ Provide funding for the Fusion Center and Emergency Operations Center (EOC)	72202	Disaster Operations	434	0	483,598
▶ Increase funding to support the National Jamboree for the Boy Scouts of America	72202	Disaster Operations	434	0	40,000
<b>Department of Fire Programs</b>					
▶ Transfer appropriation for Dry Hydrant Program	72809	Payments On Behalf Of Localities	436	0	(100,000)
▶ Increase nongeneral fund appropriation to reflect revenue collections	72807	Distribution Of Fire Programs Fund	436	2,000,000	2,000,000
▶ Add full-time curriculum developer position	74401	Fire Services Management and Coordination	437	0	78,860
▶ Add fire data research analyst position	74401	Fire Services Management and Coordination	437	0	63,167
<b>Department of Juvenile Justice</b>					
▶ Eliminate unsupported nongeneral fund appropriation	35102	Juvenile Probation and Aftercare Services	441	(62,101)	(62,101)

**Cross reference to Budget Bill**

<i>Budget action as listed in this budget document</i>	<i>Subprogram</i>	<i>Subprogram title</i>	<i>Item</i>	<i>2005 Amount</i>	<i>2006 Amount</i>
▶ Provide funding for security enhancement projects at three local secure detention facilities	35602	Financial Assistance For Juvenile Confinement In Local Facilities	443	89,862	0
▶ Fund reorganization and utilization of Juvenile Correctional Centers	37901	General Management and Direction	439	0	2,147,230
▶ Fund a trainer position as identified in the Gang Response Task Force initiative	31901	General Management and Direction	438	0	64,985

**Department Of Military Affairs**

▶ Increase funding for Billeting Fund	72102	Military Reservations and Facilities	450	267,568	267,568
▶ Increase budget authority for federal/state cooperative agreements	72103	National Guard	450	2,801,624	2,801,624
▶ Increase armory maintenance and repair	72101	General and Weapons Warehousing	450	0	114,835
▶ Fund building and grounds superintendent position and trades technician position	72102	Military Reservations and Facilities	450	0	105,500
▶ Fund Fort Pickett/Camp Pendleton force protection positions	72102	Military Reservations and Facilities	450	0	2,918,175
▶ Fund match for Challenge youth program.	19703	Occupational-Vocational Instruction	449	0	149,536

**Department of State Police**

▶ Increase federal assets forfeiture appropriation	30406	Investigation and Arrest	456	0	100,000
▶ Provide staffing for the Network Operations Center	30204	Telecommunications	454	0	176,715
▶ Maintain state trooper staffing levels	30407	Highway Patrol Services	456	0	979,162
▶ Convert federal grant occupational safety lead officer position to a general fund position	30306	Law Enforcement Training and Education	455	0	62,429
▶ Establish positions for gang law enforcement and investigation	30406	Investigation and Arrest	456	0	951,305
▶ Provide funding to staff the Fusion Center	30406	Investigation and Arrest	456	0	292,502

**TECHNOLOGY**

**Secretary of Technology**

▶ Fund essential agency operations	71901	General Management and Direction	461	5,728	7,160
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**Innovative Technology Authority**

▶ Provide electronic commerce program support	53412	Economic Development Services	462	0	250,000
▶ Provide additional baseline funding for the Innovative Technology Authority (ITA)	53412	Economic Development Services	462	0	1,911,068

**Virginia Information Technologies Agency**

**Cross reference to Budget Bill**

<i>Budget action as listed in this budget document</i>	<i>Subprogram</i>	<i>Subprogram title</i>	<i>Item</i>	<i>2005 Amount</i>	<i>2006 Amount</i>
▶ Fund State Data Center facility	84915	Physical Plant Services	463	1,106,152	0
▶ Support a unified approach to information technology	71106	Technology Management and Oversight	466	0	319,558
▶ Update Virginia's aerial photography database	71105	Geographic Information Access Services	466	0	704,715
	71201	Emergency Communication Systems Development Services	467	0	800,000
				<b>0</b>	<b>1,504,715</b>

**TRANSPORTATION**

**Secretary of Transportation**

▶ Fund Essential Agency Operations	71901	General Management and Direction	469	33,483	50,225
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**Department of Aviation**

▶ Implement December 2004 three percent across the board pay increase	67901	General Management and Direction	470	39,858	47,244
	65001	Aviation Licensing and Regulation	471	(3,509)	(2,161)
	65102	Aircraft Maintenance and Operation	472	12,212	17,956
	65103	Aviation Promotion	472	5,839	7,760
	65202	Air Transportation Environmental and Community Affairs	473	1,609	2,677
	65203	Air Transportation Planning and Coordination	473	15,623	23,772
				<b>71,632</b>	<b>97,248</b>
▶ Convert administrative staff position from wage to classified	67901	General Management and Direction	470	0	9,661
▶ Add aircraft licensing position	65001	Aviation Licensing and Regulation	471	0	43,519

**Department of Motor Vehicles**

▶ Increase federal appropriation	60503	Ground Transportation Safety Promotion	478	17,400,000	17,400,000
▶ Establish appropriation for agency's federal/state asset forfeiture fund	61901	General Management and Direction	475	217,035	250,000
▶ Increase appropriation for the authorized salary increase	61901	General Management and Direction	475	322,553	599,027
	61915	Physical Plant Services	475	26,705	49,595
	60101	Highway Vehicle Regulation	477	1,026,945	1,907,183
	60503	Ground Transportation Safety Promotion	478	23,797	44,195
				<b>1,400,000</b>	<b>2,600,000</b>
▶ Establish new fund appropriation for new special plate disbursements	61901	General Management and Direction	475	2,000,000	0

**Department of Rail and Public Transportation**

**Cross reference to Budget Bill**

<i>Budget action as listed in this budget document</i>	<i>Subprogram</i>	<i>Subprogram title</i>	<i>Item</i>	<i>2005 Amount</i>	<i>2006 Amount</i>
▶ Increase appropriation for the authorized salary increase	61901	General Management and Direction	480	12,226	22,562
	60201	Ground Transportation System Planning	481	32,096	59,262
	61302	Engineering	483.10	12,840	23,700
				<b>57,162</b>	<b>105,524</b>
<b>Department of Transportation</b>					
▶ Adjust appropriation to reflect current revenue estimate and programmatic changes	61901	General Management and Direction	484	1,451,385	1,326,529
	61902	Computer Services	484	(1,298,429)	2,268,830
	61915	Physical Plant Services	484	0	1,346,901
	50306	Regulation of Outdoor Advertising	485	9,863	(2,538)
	51408	Environmental Monitoring and Compliance For Highway Projects	486	(2,823,324)	(2,694,042)
	60201	Ground Transportation System Planning	487	0	1,143,957
	60202	Ground Transportation System Research	487	0	1,667,948
	60302	Access Roads and Other Construction	488	(33,106,818)	31,237,049
	60303	Interstate Construction	488	(72,999,798)	80,906,001
	60304	Primary Construction	488	51,485,901	12,986,420
	60306	Secondary Construction	488	38,295,048	8,196,763
	60307	Urban Construction	488	38,291,200	24,673,477
	60401	Interstate Maintenance	489	2,561,600	3,579,240
	60402	Primary Maintenance	489	4,841,000	5,249,072
	60403	Secondary Maintenance	489	4,715,500	869,795
	60504	Ground Transportation Safety Research and Analysis	490	96,105	(590,176)
	60601	Toll Facility Acquisition and Construction	491	0	(3,701,000)
	60602	Toll Facility Debt Service	491	0	(803,600)
	60603	Toll Facility Maintenance and Operation	491	0	1,402,797
	60604	Toll Facilities Revolving	491	0	2,170,000
	60701	Financial Assistance For City Road Maintenance	492	0	1,040,000
	60704	Financial Assistance For Planning, Access Roads, and Special Projects	492	0	3,206,200
	61201	Highway Transportation Improvement District Construction	493	0	40,000,000
61202	Designated Highway Corridor Construction	493	0	(58,596,120)	
61203	Priority Transportation Fund Construction	493	0	(5,000,000)	
				<b>31,519,233</b>	<b>151,883,503</b>
▶ Additional Transportation Funding	61800	Replacement of Diverted Transportation Funds	492.10	350,000,000	474,007,050
<b>Motor Vehicle Dealer Board</b>					
▶ Fund three percent salary increase	56023	Motor Vehicle Dealer and Salesman Regulation	495	19,100	35,200

**Cross reference to Budget Bill**

<i>Budget action as listed in this budget document</i>	<i>Subprogram</i>	<i>Subprogram title</i>	<i>Item</i>	<i>2005 Amount</i>	<i>2006 Amount</i>
<b>Virginia Port Authority</b>					
▶ Increase Port Security Staffing	62603	Security Services	497	0	205,000
<b>CENTRAL APPROPRIATIONS</b>					
<b>Central Appropriations</b>					
▶ Fund increased health benefit premiums for state employees	70406	Medical/Hospitalization Benefits - State	500	0	31,215,410
▶ Fund transition support and inaugural expenses for the three statewide elected offices	70800	Transition Support	500.10	0	546,900
▶ Provide funding for semiconductor education grant	75800	Economic Contingency	506	0	2,000,000
▶ Fund state agency telecommunication rate increase	75800	Economic Contingency	506	223,297	334,945
▶ Provide funding for the review of information technology proposals that impact multiple state agencies	75800	Economic Contingency	506	232,230	928,920
▶ Provide funding for localities impacted by the transition to the new capped car tax program	74600	Personal Property Tax Relief Program	503	0	24,000,000
▶ Provide additional funding for the Governor's Development Opportunity Fund	75800	Economic Contingency	506	2,000,000	0
▶ Revise personal property tax relief funding	74600	Personal Property Tax Relief Program	503	(57,800,000)	(1,500,000)
▶ Support cooperative development of postsecondary education opportunities in Southside Virginia	75800	Economic Contingency	506	0	1,500,000
▶ Provide a salary increase for state employees	75700	Compensation Supplements (State)	505	0	28,501,762
▶ Fund salary increases for state-supported local employees	75700	Compensation Supplements (State)	505	0	12,787,082
▶ Transfer funding for public employee salary increases to the appropriate agencies	75700	Compensation Supplements (State)	505	0	(26,628,568)
▶ Provide funding for the Biotechnology Commercialization Loan Fund	75800	Economic Contingency	506	100,000	1,500,000
<b>INDEPENDENT AGENCIES</b>					
<b>Virginia Retirement System</b>					
▶ Provide for increased costs associated with leased space	74901	General Management and Direction	522	0	185,000



## How to read this table

This table is organized by branch of government and, within the Executive Department, by secretarial area. Agencies appear in the same order as in the Budget Bill.

- ▶ **Budget Action.** The first column of this table shows the descriptive title of each specific budget action proposed. These are the same titles used in the “bullet items” and the detail tables in Part B of this document, which explains the Governor’s proposed amendments for the 2004-2006 biennium.
- ▶ **Program/Subprogram.** The second column of this table shows the number of the program/subprogram affected by the budget action.
  - A program is a distinct organization of resources by a state agency directed toward a specific objective such as developing or preserving a public resource, preventing or eliminating a public problem, improving or maintaining a condition affecting the public. A “subprogram” is a component or subdivision of a program.
  - Each program and subprogram has a unique number in the state’s program structure, and these numbers are set forth in the Budget Bill.
- ▶ **Program/subprogram title.** Each program / subprogram in the state’s program structure also has a distinct title, which is also set forth in the Budget Bill.
- ▶ **Item.** Within the Budget Bill, each program within an agency’s budget is assigned a specific item number. Entries on the above table listed as “N/A” under the “Item” column represent actions in the Governor’s proposed budget that result in the elimination of an item previously shown in the Appropriation Act.
- ▶ **Amounts.** The last two columns show the total dollar amount for each subprogram in the introduced Budget Bill impacted by a given budget action. The totals shown are a combination of general and nongeneral fund amounts. In instances where a single budget action impacts more than one subprogram, a subtotal for that budget action is included in the table.

## How to locate items within the Budget Bill

The Budget Bill, like this document, is organized by branch of government and, within the Executive Department, by secretarial area. Agencies within each secretariat or branch of government appear in the same order as in this document. The bill contains an index in the back that can help in locating agencies.

The bill sets forth each agency’s program(s) and subprogram(s) and the funding associated with each. Each separate program is assigned an item number that appears to the left in the margin.

### How to obtain a Budget Bill

You can obtain a printed copy of the Budget Bill from the “bill room” in the basement of the General Assembly Building, corner of Ninth and Broad Streets, in Richmond.

- ▶ The text of the Budget Bill can be accessed on the Internet from the General Assembly’s Legislative Information System web site. Go to this web address: <http://leg1.state.va.us/>.
- ▶ Insert “HB 1500” in the block after “enter a bill number.” The next screen shows status of the Budget Bill. Click on the link under “full text” to reach a screen where you can search text of the bill.