

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 amendments for the 2004-2006 biennium operating budget. The tables provide an at-a-glance summary of the total recommended funding for each category in that branch of government or secretarial area. A sample summary table is shown below.

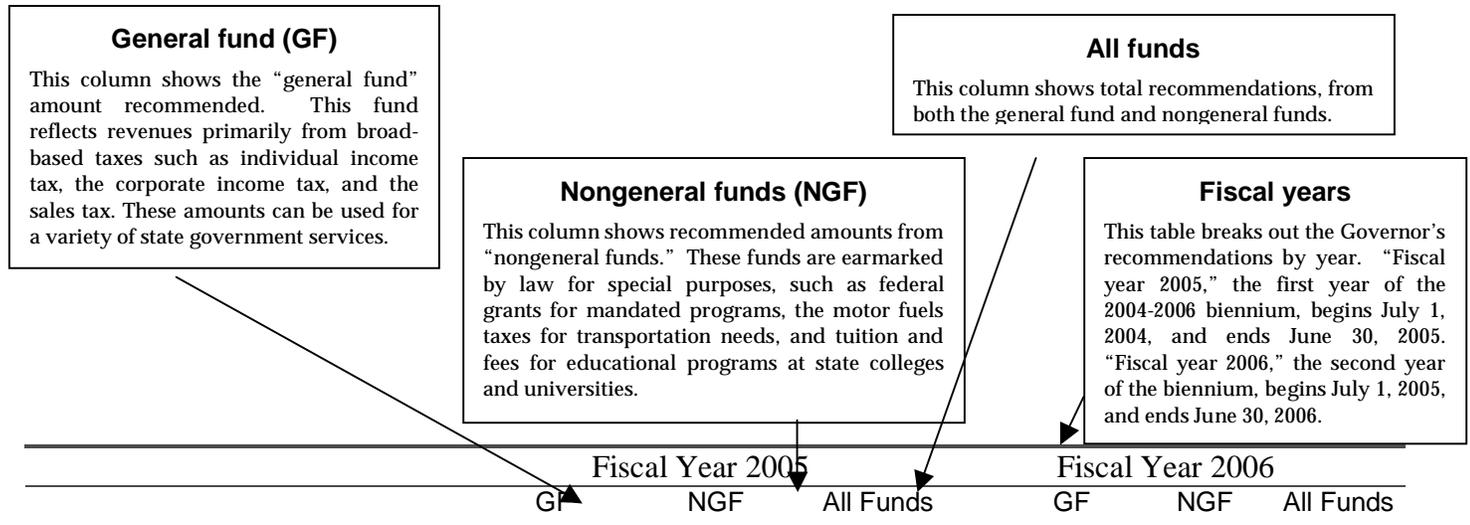
	Nongeneral funds (NGF)			Fiscal years		
	This column shows recommended amounts from "nongeneral funds." Law earmarks these funds for special purposes, such as federal grants for mandated programs, the motor fuels taxes for transportation needs, and tuition and fees for educational programs at state colleges and universities.			This table breaks out the Governor's recommendations by year. "Fiscal year 2005," the first year of the 2004-2006 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.		
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.	All funds					
	This column shows total recommendations, from both the general fund and nongeneral funds.					
	<i>Fiscal Year 2005</i>			<i>Fiscal Year 2006</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
LEGISLATIVE DEPARTMENT						
Technical Adjustments	15.0	5.0	20.0	0.0	10.0	10.0
Emergencies	0.0	0.0	0.0	0.0	0.0	0.0
Mandates	0.0	0.0	0.0	0.0	0.0	0.0
Unanticipated and unavoidable cost adjustments	0.0	0.0	0.0	0.0	0.0	0.0
Caseload or workload adjustments	0.0	0.0	0.0	0.0	0.0	0.0
Reorganizations	0.0	0.0	0.0	0.0	0.0	0.0
Operational efficiencies and service reductions	0.0	0.0	0.0	0.0	0.0	0.0
Information technology	0.0	0.0	0.0	0.0	0.0	0.0
Other spending	0.0	0.0	0.0	0.0	0.0	0.0
Total for Legislative Department	0.0	0.0	0.0	0.0	0.0	0.0

- ▶ 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 amendments to the 2004-2006 biennium operating budget. 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. A sample summary table is shown below.



	Fiscal Year 2005			Fiscal Year 2006		
	GF	NGF	All Funds	GF	NGF	All Funds
DEPARTMENT OF CHARITABLE GAMING						
2004-2006 legislative appropriation	2,181,690	0	2,181,690	2,183,544	0	2,183,544
Recommended budget amendments:						
Appropriate federal asset forfeiture funds	0	0	0	0	81,000	81,000
Increase funding for additional auditors, inspectors and enforcement staff	0	0	0	376,605	0	376,605
Total recommended amendments	0	0	0	376,605	81,000	457,605
Total recommended funding	2,181,690	0	2,181,690	2,560,149	81,000	2,641,149
Percent change over legislative appropriation	0.00%	N/A	0.00%	17.25%	N/A	20.96%
Posititon level:						
2004-06 legislative appropriation	22.00	0.00	22.00	22.00	0.00	22.00
Recommended amendments	0.00	0.00	0.00	6.00	0.00	6.00
Total recommended positions	22.00	0.00	22.00	28.00	0.00	28.00

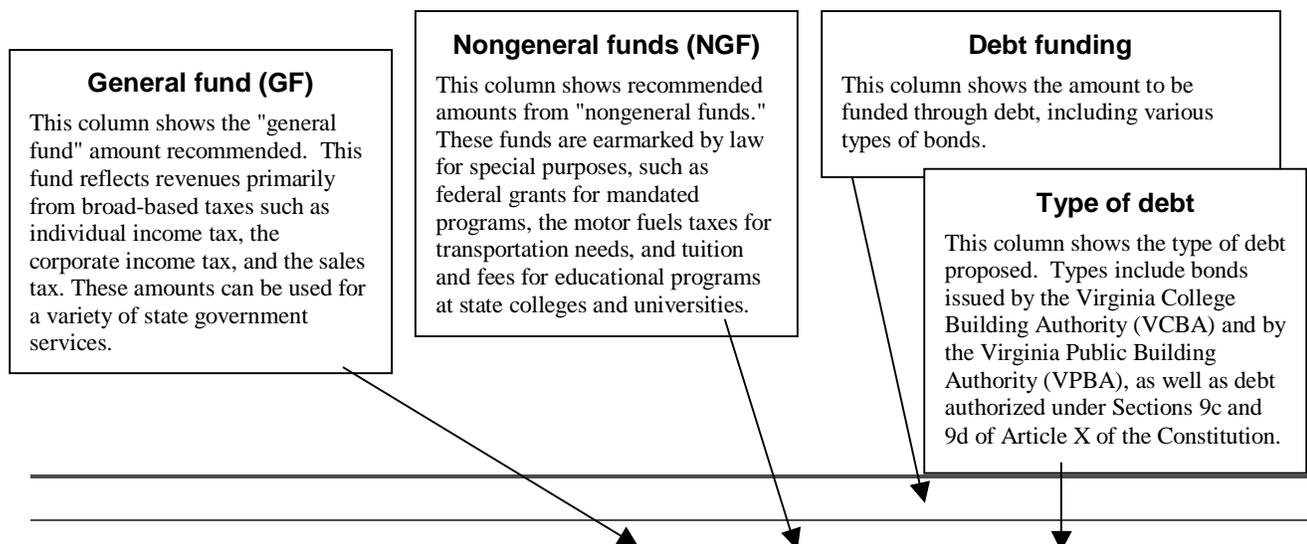
- ▶ **Agency Name.** Section B is organized by Secretarial area. Each section then lists each agency in the Secretarial area.
- ▶ **2004-2006 legislative appropriation.** The amount appropriated for the agency for the 2004-2006 biennium.
- ▶ **Recommended budget amendments.** Governor's specific recommendations for the agency. Each specific budget amendment 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" and "Total recommended positions".

- ▶ **Total recommended amendments.** Total of all budget amendments proposed by the Governor for the 2004-2006 biennium, i.e., the net total of all the individual budget actions under the “Recommended budget amendments.”
- ▶ **Total recommended funding.** Total funding proposed for the 2004-2006 biennium, i.e., the net total of “2004-2006 legislative appropriation” and “Total recommended budget amendments.”
- ▶ **Percent change over legislative appropriation.** Percentage difference between “2004-2006 legislative appropriation,” and “Total recommended funding.”
- ▶ **Position level. 2004-2006 legislative appropriation.** Position level for the agency in the 2004 Appropriation Act. Positions are expressed as full-time equivalents.
- ▶ **Recommended amendments.** Net total of all positions in the “2004-2006 legislative appropriation” plus or minus specific budget actions involving positions for the agency.
- ▶ **Total recommended positions.** 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 proposed amendments for the 2004-2006 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 amendments to the 2004-2006 biennium budget. Figures are whole dollar amounts. Negative numbers appear in parentheses.



	General Fund	Nongeneral Fund	Debt Funding	Type of Debt	Total Funding
ADMINISTRATION					
Department of General Services					
Purchase leasehold interest in Old City Hall	7,600,000	0	0		7,600,000
Fund energy conservation measures at the Capital Square Complex	0	610,000	0		610,000
Fund architecture and engineering services for Educational Center Wing at Virginia War Memorial	50,000	50,000	0		100,000
Total	7,650,000	660,000	0		8,310,000
Total for Office of Administration	7,650,000	660,000	0		8,310,000

- ▶ **Secretarial area.** Each secretarial area is identified separately.
- ▶ **Agency name.** Section B is organized by Secretarial area. Each section then lists each agency in the Secretarial area.
- ▶ **Project description.** Title describing capital project recommended for the agency in the amended budget for the 2004-2006 biennium.
- ▶ **Total for agency.** The total recommended for the agency for capital projects in the amended budget for the 2004-2006 biennium (i.e., the total of all individual capital projects).
- ▶ **Total for secretarial area.** The total recommended for capital projects for the secretarial area.