



Summary of

**The Governor's Proposed
Amendments to the
2006-2008 Budget**

Introduced as House Bill 1650 / Senate Bill 750

January 8, 2007

Prepared jointly by the staffs of the:

**HOUSE APPROPRIATIONS COMMITTEE
and
SENATE FINANCE COMMITTEE**

INTRODUCTION

This document was prepared by the staffs of the House Appropriations and Senate Finance Committees as a preliminary report on the Governor's Proposed Amendments to the budget for the 2006-2008 biennium. Additional information will be made available during the 2007 General Assembly Session.

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Overview of Proposed Amendments to the Budget for 2006-2008

The proposed amendments to the 2006-08 budget (Chapters 3 and 10, 2006 Special Session I) include actions that utilize a large portion of additional revenues for one-time purposes (transportation and capital outlay); expand tax relief; and provide funding for basic budget commitments, primarily in the areas of health care and education.

The budget includes \$572.3 million in net additional general fund resources, comprised largely of a revision to the general fund revenue forecast of \$521.7 million for the biennium. Combined with the Chapter 10 unappropriated balance of \$113.1 million, available general fund resources total \$685.4 million.

General Fund Resources	\$ in millions
Available Balance 6/30/06	\$110.7
Additional Revenue:	
Revenue Estimate	\$521.7
Transfers	
Lottery Proceeds	(\$41.4)
Other Transfers	(\$18.7)
Additional GF Resources	\$572.3*
Ch. 3/10 Unappropriated Balance	\$113.1
Total Available Resources	\$685.4
<i>*Note: Excludes \$157.3 million in Rainy Day Fund accounting adjustments that are offset by appropriation adjustments.</i>	

This additional \$572.3 million results primarily from three resource adjustments:

- (1) Reversion of \$105.7 million in agency operating balances to the general fund at the end of FY 2006;
- (2) An adjustment of \$534.0 million to the biennial revenue forecast due to continued strength in nonwithholding and corporate collections, partially offset by a negative adjustment in recordation taxes (proposed tax policy changes reduce the revenue adjustment to \$521.7 million); and

- (3) A reduction of \$41.4 million in Lottery profits from expected sales declines along the North Carolina border.

General fund operating budget amendments totaling \$633.7 million are proposed, along with \$226.5 million GF for capital projects. These expenditures are offset by \$182.5 million in general fund savings. An unappropriated balance of \$7.7 million is included in the budget. (Congressional action subsequent to the introduction of the budget on December 15, 2007 would reduce the unappropriated balance to \$5.0 million, if the Governor's proposal to advance the date of conformity with federal tax law is adopted.)

General Fund Resources	\$ in millions
Available Resources	\$685.4
Operating Expenses*	\$633.7
Capital Outlay	<u>226.5</u>
Total Proposed Spending	\$860.2
Total Budget Savings	<u>(\$182.5)</u>
Unappropriated Balance	\$7.7**
<i>*Note: Excludes a \$157.3 million deposit to the Rainy Day Fund which is offset by revenue adjustments.</i>	
<i>**Reduced to \$5.0 million by Congressional action subsequent to the introduction of the budget on December 15, 2007.</i>	

Proposed Budget Savings

Proposed general fund savings add to the resources which are available for use. In total, HB 1650/SB 750 recommends about \$182.5 million in funding reductions, most of which come from lower projected enrollment growth for public education. Major savings items in the budget as introduced are detailed below.

Major Spending Reductions Proposed in HB 1650 / SB 750, as Introduced (Biennial GF \$ in millions)	
Education	
Direct Aid to Public Education	
Update Average Daily Membership	(\$56.2)
Update Net Lottery Proceeds	(16.0)

Update Costs of Incentive Programs	(14.2)
Update Costs: ESL & Remedial Summer School	(5.1)
Update Costs : Spec. Ed.-Homebound & VPSA Technology	(3.5)
Higher Education	
Virginia Community College System	
Reduce Funds for O&M at VCCS	(\$2.1)
Health and Human Resources	
Department of Medical Assistance Services	
Mental Retardation Waivers for Training Center Residents	(\$5.3)
FAMIS Utilization and Inflation	(5.0)
Medicaid Utilization and Inflation	(4.3)
S-CHIP Utilization and Inflation	(1.1)
Reduce Funding for Involuntary Mental Commitments	(1.0)
Modify Implementation of the Specialty Drug Program	(1.0)
Mental Health, Mental Retardation & Substance Abuse Svcs.	
SVP Facility due to Slower Growth in Commitments	(\$1.4)
Department of Social Services	
Capture Surplus Foster Care Funding	(\$6.4)
Capture Surplus Adoption Subsidy Funding	(4.0)
Transfer GF Funds to CSA for Foster Care Costs	(3.8)
Administration	
State Compensation Board	
Delayed Opening: Fairfax Adult Detention Center Expansion	(\$3.3)
Finance	
Department of Accounts Transfer Payments	
Aid to Localities	(\$1.3)
Department of the Treasury	
Bank Service Fees and Compensating Balances	(\$1.0)
Treasury Board	
Debt Service	(\$11.2)
Judicial Department	
Circuit Courts	
Savings to the Criminal Fund	(\$3.3)
Transportation	
Department of Transportation	
Insurance Premium Tax - Share Attributable to Auto Policies	(\$16.4)
Other	(\$15.6)
Grand Total	(\$182.5)

Proposed Spending Increases

The budget proposes about \$860.2 million in general fund spending, including:

- \$226.5 million for capital project cost overruns, equipment for previously approved projects, and limited funding for new projects;
- \$161.0 million for transportation projects; and
- \$153.0 million for various human resource programs.

Major spending items in the budget as introduced include:

Major Spending Increases Proposed in HB 1650 / SB 750 as Introduced (Biennial GF \$ in millions)	
Capital Outlay	
Project Cost Overruns and Supplements	\$132.8
Equipment for Previously Approved Projects	47.7
Project Planning	23.6
Miscellaneous Renovations	16.0
Miscellaneous New Construction	6.4
Transportation	
Department of Transportation	
2007 Transportation Initiative	\$161.0
Health and Human Resources	
Comprehensive Services Act	
Mandatory Caseload and Cost Increases	\$11.5
Provide GF for Therapeutic Foster Care Services	4.7
Restore GF for CSA Trust Fund	1.0
Department of Health	
Purchase of Influenza Antiviral Treatment (plus \$9.6 million set aside from FY 2006 balances)	\$0.0
Restore GF for Programs Funded w/Federal TANF Dollars	4.2
Funding for Human Papillomavirus Vaccinations	1.4
Department of Medical Assistance Services	
Virginia Health Care Fund Shortfall	\$58.2
Mental Retardation Waivers for Community Residents	5.3

Increase Pediatric Services Rates	5.2
Increase for Inpatient Hospital Psychiatric Services	3.3
Expand Prenatal Care for Pregnant Women (FAMIS Moms)	2.6
Department of Social Services	
Fund Costs to Comply with New Federal TANF Requirements	\$20.9
Offset Loss of Federal Funds for Child Welfare Services	12.6
Offset Loss of Federal Funds for Child Support Enforcement Operations	4.9
Increase Payments to Foster Care and Adoptive Families	3.0
Pilot Quality Ratings System for Preschool Day Care Programs	2.9
Provide Match for Arlington Assisted Living Residence Renovation	1.7

Education

Direct Aid to Public Education

3% Salary Increase for SOQ Positions (plus \$22.0 million set aside by the 2006 General Assembly)	\$41.9
Six Pilots to Expand Preschool Availability	4.6
OPEB: Revised Fringe Benefit Rates for Retiree HealthCare Credit & Group Life	4.3
Expand Early Reading Intervention Program	4.1
Expand SOL Algebra Readiness Program	3.9
Update Sales Tax Estimates	2.7

Higher Education

SCHEV

GF Reimburse for Military Survivor/Depend. Room and Board	\$1.0
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Colleges and University

Base Adequacy	\$15.3
Provide Additional Undergraduate Student Financial Aid	13.7
Fund Operation & Maintenance of New Facilities	3.3
Supplement Research	2.5
Nursing Faculty 10% Salary Increase	1.7
Program Enhancements	1.1

Affiliated Higher Education

Southside Higher Education Centers Operating Support	\$1.5
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Finance

Department of Accounts

Financial Reporting and Standards Positions	\$1.4
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Public Safety

Department of Corrections

Correctional Officer Salary Increase	\$7.4
Offender Management System Funding	3.5
Inmate Medical Costs	2.9

Department of Criminal Justice Services

Re-entry Services	\$1.8
HB 599 Program Funding	1.1
Court Appointed Special Advocate Program	1.0

Department of Emergency Management

All Hazards Readiness Initiative	\$6.1
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Emergency Management Assistance Compact Reimbursement	1.5
Department of Forensic Science	
Increased Operating Expenses	\$1.4
Funding for Existing Forensic Examiners	1.1
Department of State Police	
Enhance State Police Retirement Benefits	\$2.3
Judicial Department	
Supreme Court of Virginia	
Payments to Court Appointed Counsel	\$9.0
Indigent Defense Commission	
16 Staff Attorneys for PD Offices & 2 FTEs for Standards Office	\$1.5
Salaries for Public Defender Office Attorneys	1.2
Natural Resources	
Department of Conservation and Recreation	
Virginia Land Conservation Fund	\$20.0
Water Quality Improvement Fund (WQIF) - Non-point Source	7.5
Department of Environmental Quality	
CSO Fund Deposits	\$9.1
WQIF - Point Source	1.6
Administration	
Compensation Board	
LEOS Incentive Fund	\$11.5
Inmate Per Diem Payments	7.7
Commerce and Trade	
Department of Business Assistance	
Workforce Services Program	\$4.0
Department of Housing and Community Development	
Enterprise Zone Grants	\$4.0
Indoor Plumbing Program	2.5
Virginia Housing Partnership Revolving Fund	2.0
Eastern Shore Broadband Project	1.6
Virginia Economic Development Partnership	
Herbert Bateman Shipbuilding Center Grant	\$1.0
Funding to Attract Research Entity to Virginia	12.0
Additional Funding for Governor's Opportunity Fund	5.0
Southwest Virginia Technology Development Center	1.0
Central Appropriations	
Central Appropriation	
Higher Education: Payments for Interest Earned and Credit Card Rebates	\$12.7
State Employee Health Insurance	9.8
OPEB: Early Retiree Health Insurance	6.3
OPEB: Disability, Group Life, and the Retiree Health Credit	3.7
Additional Economic Contingency Funding	2.5

Technology	
Virginia Information Technologies Agency	
Restore GF for Savings Assumed in FY 2007	\$3.3
Other Spending	<u>\$55.8</u>
Grand Total	\$860.2

A summary of significant general fund spending increases and savings actions proposed in each major area follows.

Public Education. Proposed amendments for Direct Aid to Public Education include: \$63.9 million for a 3.0 percent salary increase in the second year (a companion amendment in Central Accounts eliminates the \$22.0 million reserve for a second year salary increase); \$4.6 million to fund pilot projects to expand preschool availability using both public and private providers; a net increase of \$4.3 million based on revised Retiree Health Care Credit (RHCC) and Group Life (GL) contribution rates; \$4.1 million to expand Early Reading Intervention; \$3.9 million to expand Algebra Readiness; and a net increase of \$2.7 million in the second year based on the revised forecast of sales tax for education.

Total GF savings include: \$56.2 million due to the projected slowing of Average Daily Membership (ADM) enrollment growth; a net \$22.2 million based on updates to various program enrollments and other cost factors; and a net \$16.0 million due to lower lottery proceeds as a result of the projected impact of North Carolina's new lottery.

Higher Education. Proposed amendments for higher education provide for \$38.8 million in net new general fund support. When combined with the legislative actions in the 2006 Session, the increase for higher education is about 16 percent over the prior biennium. Of the total proposed general fund increase, \$32.3 million or over three-fourths is recommended in three areas: base adequacy, student financial aid and operating support for new facilities.

Other Education. Proposed amendments include \$335,000 for information technology infrastructure upgrades at the Virginia Museum of Fine Arts, and \$100,000 for the FindIt Virginia database system administered by the Library of Virginia.

In addition, language in the Department of Motor Vehicles budget specifies that effective January 1, 2008, a portion of the amount collected from the one dollar annual motor vehicle registration fee will be paid to the Virginia 400th Anniversary Fund for use by the Jamestown-Yorktown Foundation. An additional \$1.8 million GF in the first year in central accounts is provided for security and other costs associated with the Jamestown 2007 celebration.

Health and Human Resources. Almost 70 percent or \$104.1 million of the proposed increase in general fund appropriations is required to comply with federal and state mandates, meet caseload and cost increases, and maintain services at current levels. More than half of this increase is due to a \$58.2 million decline in projected revenue for the Medicaid program which comes from the Virginia Health Care Fund.

Spending necessary to meet federal requirements and maintain services at current levels requires \$44.8 million GF, including \$26.0 million to meet the new federal requirements for the Temporary Assistance to Needy Families (TANF) program and \$17.7 million to offset the loss of federal funds for child welfare services, child support enforcement activities, and aging programs due to changes in federal reimbursement policy and reductions in federal funding. In addition, caseload and cost increases in the Comprehensive Services Act program account for \$16.3 million in increased costs.

Proposed initiatives total \$33.1 million GF and are targeted at selected health care provider rate increases and service expansions including: 170 additional community mental retardation waiver slots, an eight percent rate increase for Medicaid pediatric services, an increase in reimbursement for Medicaid-funded inpatient psychiatric hospital services, a 10 percent increase in family foster care payments, a new pilot for a voluntary quality ratings system for preschool day care programs, expansion of FAMIS eligibility for pregnant women from 166 percent to 200 percent of the federal poverty level, and funding to expand the availability of the Human Papillomavirus vaccine for girls entering the 6th grade.

General fund spending reductions are concentrated primarily in two areas: Medicaid (\$16.7 million GF) and the Department of Social Services (\$10.4 million). Medicaid savings result from lower estimates of utilization and inflation in the Medicaid and children's health insurance programs, and a lower than estimated use of community waiver slots by individuals currently residing in state mental retardation training centers. Reductions in the Department of Social Services represent surplus funding in the foster care and adoption subsidy programs.

Transportation. Proposed amendments include \$161.0 million of additional one-time general fund supplements for transportation in the first year. When added to the \$339.0 million GF appropriated but not distributed to transportation by the General Assembly in 2006, the Governor's proposed budget allocates \$500 million GF for transportation projects.

The major components of the transportation proposal include: \$305.0 million to be deposited into the Transportation Partnership Opportunity Fund to leverage other funding available for public-private and design-build projects specified in language; \$65.0 million for specified Rail Enhancement Fund projects; \$45.0 million for Transit Capital Fund projects; \$50.0 million for Virginia Port Fund projects; and \$20.0 million to fund technology solutions solicited by the private sector to reduce congestion in Northern Virginia and Hampton Roads.

Also included in the amendments is an appropriation of an additional \$13.0 million NGF and 140 positions to the Department of Motor Vehicles to support the requirements of the federal Real ID Act.

Commerce and Trade. Proposed amendments for the Commerce and Trade Secretariat include \$15.3 million in additional general funds and \$226,256 in nongeneral funds. Almost 70 percent of the new general fund spending, or \$10.7 million, is proposed for the Department of Housing and Community Development for the Enterprise Zone Program, Indoor Plumbing

Program, Virginia Housing Partnership Revolving Fund, and the Eastern Shore broadband project. Some 26 percent of the new spending or \$4.0 million increases support for the workforce training services program.

Natural Resources. Proposed general fund spending includes: \$20.0 million over the biennium for a land conservation initiative which includes \$5.0 million for farmland preservation and \$13.7 million for the Virginia Land Conservation Foundation; \$9.1 million over the biennium for combined sewer overflow projects in the cities of Lynchburg and Richmond; \$7.5 million in the first year to address water quality impairments created by agricultural and land development activities; and \$1.6 million in the first year to address water quality problems caused by wastewater treatment plants. This final sum represents the remaining amount required for deposit into the Water Quality Improvement Fund because of the fiscal year 2006 budget surplus.

Additionally, the Governor has proposed the issuance of \$250 million in tax-supported debt through separate legislation to improve the nutrient reduction capabilities of 89 publicly owned wastewater treatment plants. This legislation would provide for the issuance of Virginia Public Building Authority bonds, beginning no earlier than July 1, 2008, for use in providing local governments with Water Quality Improvement Grants for the installation of nutrient removal technology.

Central Appropriations. Proposed general fund increases include \$12.7 million to pay institutions of higher education interest earned on nongeneral fund balances and rebates on charge card purchases, as provided under higher education restructuring; \$12.0 million to attract a major research organization to the Harrisonburg area; and \$9.8 million to pay the employer share of state employee health insurance premium increases for FY 2008. Funding of \$10.1 million is proposed for the employer share of benefit rate increases required to cover the costs of actuarially established rates for health insurance for early retirees, and disability coverage, group life insurance and the health care credit for other retirees. This represents the first installment of a five-year program to phase in the rates required by changes in the Governmental Accounting Board's financial reporting requirements.

An additional \$5.0 million GF is proposed for the Governor's Development Opportunity Fund; \$2.5 million GF for the Governor's Economic Contingency Fund; \$1.8 million to provide additional security at the Jamestown 2007 celebration; \$1.0 million for the Southwest Virginia Technology Development Center; \$650,000 to include additional DCJS block grant employees in the FY 2008 salary increase; and \$200,000 to employ outside legal counsel for the Tobacco Master Settlement Agreement.

Public Safety. Proposed general fund amendments include \$8.2 million GF in the second year to increase compensation for adult and juvenile correctional officers, including an increase of \$1,200 for officers and \$600 for supervisors, effective November 25, 2007, and certain other actions for officers in Northern Virginia and those on special assignment, as well as to address salary compression. An "All Hazards Readiness Initiative" totaling over \$7.1 million GF is recommended for agencies in the Office of Public Safety. The largest component of this

initiative is a proposed \$3.5 million grant program to upgrade and expand shelters for evacuation in the event of an emergency. A series of amendments totaling \$4.3 million is recommended to strengthen programs to assist inmates leaving state facilities in making a successful transition to the community, in order to reduce recidivism. An adjustment to the formula for State Aid to Localities with Police Departments (HB 599 of 1979) is recommended to direct 40 percent of the increased funding for FY 2008 to the 20 localities with the highest crime rates.

Capital Outlay. The Governor's proposed capital outlay amendments total \$226.5 million GF. Funding includes \$132.8 million to address cost overruns for previously approved capital projects, \$47.7 million for equipment at buildings expected to be completed during the biennium, \$22.4 million is for new construction and renovation projects, and \$23.6 million for project planning. The budget also includes bonding authority for revenue-generating projects totaling \$212.1 million. Nongeneral fund projects, primarily in higher education, total \$69.6 million.

The introduced budget also proposes the use of about \$100.0 million in VPBA debt for the construction of a new correctional facility at Mt. Rogers.

Administration. Proposed Compensation Board amendments include \$7.7 million in FY 2007 to increase payments to local governments for local and regional jail per diem payments; \$11.5 million to reimburse jurisdictions that include their sheriffs, deputies and regional jail correctional officers in the Law Enforcement Officers Retirement System (LEOS); \$0.7 million to provide funding to staff new jail space, \$0.7 million to support 24 additional deputies needed to meet the one deputy per 1,500 population ratio, and \$0.3 million to increase salaries for assistant attorneys in the Career Prosecutor Program. The budget for the Compensation Board assumes \$3.3 million in savings due to a delay in the expansion of the Fairfax Adult Detention Center.

Finance. Proposed general fund amendments include \$152.7 million in additional payments to the Rainy Day Fund, although the budget assumes a corresponding revenue amount, plus interest to be transferred back to the General Fund. Other funding items include \$1.4 million for 14 additional positions in the Department of Accounts, \$0.3 million for salary increases for accounting professionals, and \$0.1 million for a data disaster recovery site. The budget for the Department of Taxation includes \$0.8 million for a data disaster recovery site and an item authorizing the conversion of 20 part-time positions to full-time staff. Savings items within the Secretariat include \$1.2 million in reductions in the Department of Accounts Transfer Payments due to revised revenue estimates, \$1.0 million in one-time savings for the Department of Accounts from a reduction in banking fees and compensating balances, and a net savings of \$11.2 million from revised finance costs for three bond projects.

Technology. Proposed amendments restore \$3.3 million GF in FY 2007 for savings that were assumed in Chapters 3 and 10 for the Virginia Information Technologies Agency (VITA). The budget reduces the maximum employment level by 653 positions in FY 2007 and an additional 25 positions in FY 2008 to reflect the implementation of the Northrop Grumman contract. Language is also included which authorizes the Director of the Department of

Planning and Budget to transfer funds between executive branch agencies as needed to cover charges from VITA.

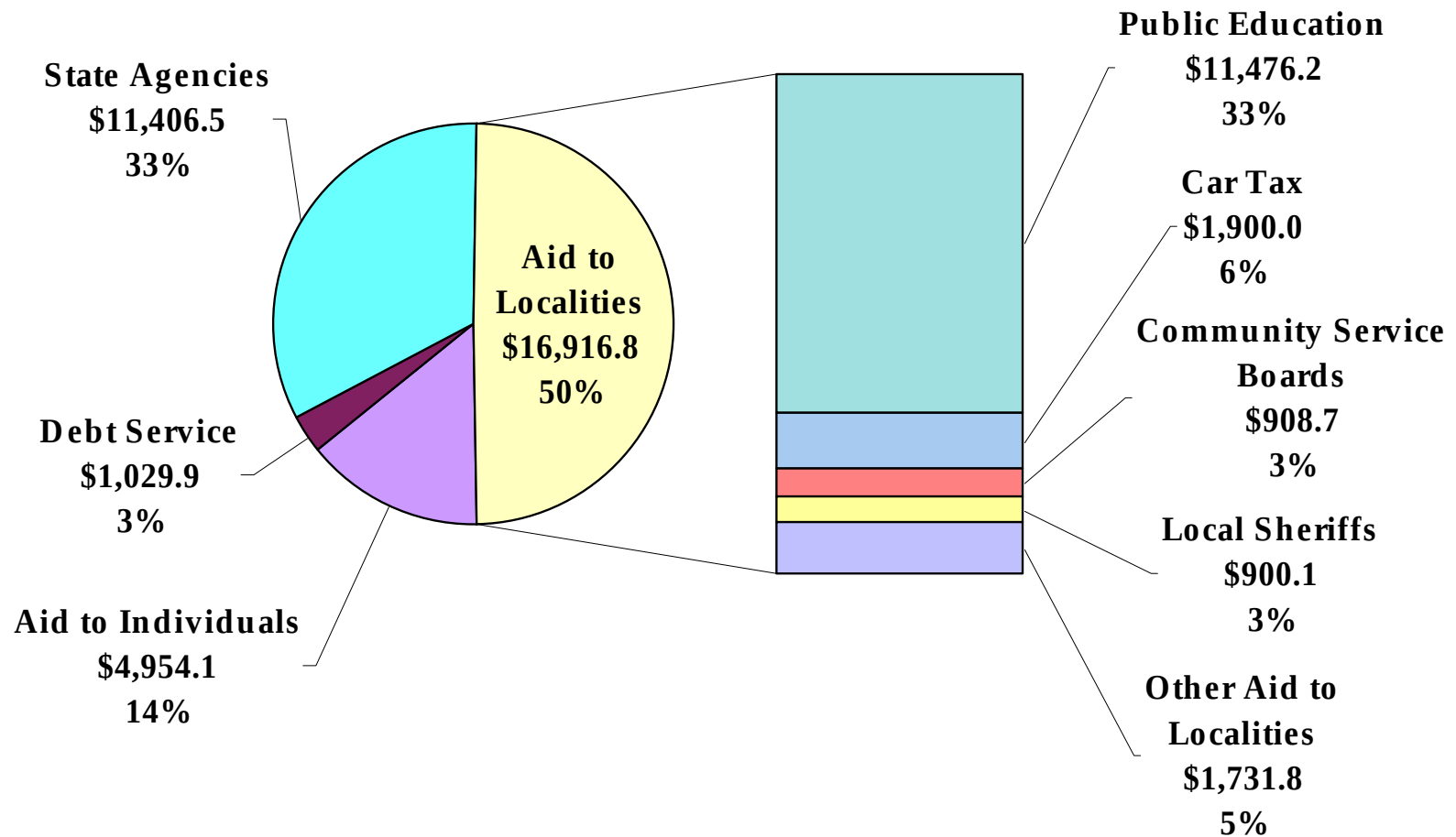
Judicial Department. Proposed general fund amendments for the Judicial Department include \$9.0 million in the second year to increase fees for court-appointed counsel for indigent defendants in criminal cases, along with language authorizing the Executive Secretary of the Supreme Court, upon approval of the presiding judge, to increase the fees above the statutory caps in unusual cases. An additional \$3.5 million is included for 24 new positions and salary increases for public defender offices, along with a corresponding reduction of \$3.3 million in the second year in the Criminal Fund.

Independent Agencies. Proposed amendments reduce the State Corporation Commission's budget by \$11.8 million nongeneral fund to reflect the transfer of the telecommunications relay fee to the Department for the Deaf and Hard of Hearing. The budget increases the nongeneral fund appropriation for the Virginia Retirement System (VRS) by \$4.7 million for modernizing the information technology system at the VRS; \$1.3 million for merit based salary increases; and \$1.5 million to continue the investment pay plan designed to attract and retain investment staff. Also, language is included authorizing VRS to increase the multiplier for the State Police Officer's Retirement System from 1.70 percent to 1.85 percent.

Nonstate Agencies. Proposed amendments provide \$7.5 million GF in the second year for grants to 37 nonstate agencies. (No changes are recommended to first year grants of \$36.7 million GF for 312 nonstate agencies provided in Chapter 3, Special Session I of 2006.)

Proposed 2006-2008 GF Operating Budget

\$34,307.4 million



Resources

The budget, as introduced, includes a net increase of \$572.3 million in general fund resources available for appropriation during the 2006-08 biennium, excluding offsetting transfer and appropriation accounting adjustments related to the Rainy Day Fund. (See explanation at end of Resource section).

This additional \$572.3 million results primarily from three resource adjustments: (1) reversion of \$105.7 million in agency operating balances to the general fund at the end of FY 2006; (2) a \$534.0 million adjustment to the biennial revenue forecast due to continued strength in nonwithholding and corporate collections, partially offset by a negative adjustment in recordation taxes (proposed tax policy changes reduce the revenue adjustment to \$521.7 million); and (3) a \$41.4 million reduction of Lottery profits from expected sales declines along the North Carolina border.

General Fund Resources Available for Appropriation (2006-08 biennium, \$ in millions)			
	<u>Chap. 3/10</u>	<u>HB 1650/SB 750</u>	<u>Change</u>
Available Balances	\$1,544.1	\$1,654.8	\$110.7
Revenue Estimate	31,702.9	32,224.6	521.7
Transfers/Deposits:			
Lottery Proceeds Fund	853.1	811.7	(41.4)
Other Transfers	732.6	713.9*	<u>(18.7)*</u>
			(60.1)
Total GF Resources Available	\$34,832.7	\$35,405.0*	\$572.3*
Plus: Unappropriated Balance (Chapters 3/10)			\$113.1
Total Resources Available			\$685.4
<i>*Note: Excludes \$157.3 million in Rainy Day Fund accounting adjustments for transfers that are offset by appropriation adjustments.</i>			

In addition, Chapter 10 (2006 Special Session 1) included an unappropriated balance of \$113.1 million. When combined with the available balance and revenue adjustments, resources available total \$685.4 million.

Available Balances

Balance adjustments include disposition of unspent capital and operating balances from fiscal year 2006 and accounting for a payroll that was advanced from July to June 30, due to uncertainty over the date that the 2006-08 budget would be adopted.

The fiscal year 2007 balance is increased by \$134.2 million to reflect a planned payroll reversion, since the payroll in question, which was appropriated in fiscal year 2007, was actually paid from fiscal year 2006 balances.

Fiscal year 2006 capital balances of \$125.8 million and mandatory agency carry-forward balances of \$119.3 million are reappropriated, leaving \$129.5 million of discretionary agency operating balances at the end of fiscal year 2006. The introduced budget returns \$23.8 million of this discretionary amount to agencies, and reverts \$105.7 million in unspent balances for use in the 2006-08 budget.

An increase in the available balance of \$14.8 million results from unspent funds that remain in the Local Personal Property Tax delinquent bill account. As part of the transition to an annual \$950 million capped car tax reimbursement program, the General Assembly provided supplemental funds of \$55.0 million to reimburse localities for tax year 2005 and earlier delinquent bills that were filed by September 1, 2006. However, \$14.8 million of that amount was not needed.

Negative balance adjustments result from set-asides for sum sufficient natural disaster allocations and a deficit authorization for purchase of Virginia's share of bird flu pandemic anti-virals, as shown below:

Proposed Adjustments to Balances (\$ in millions)	
Comptroller's GF Balance at 6/30/2006	\$1,825.4
Less: Balance Anticipated in Chapter 3/10	<u>1,544.1</u>
FY 2006 Total Balance	\$281.3
Additions to balance:	
Reversion for payroll that was advanced to June	134.2
Reversion for balance in PPTRA delinquent account	14.8
Set-asides from balance:	
Natural Disaster match authorized through June 06	(19.7)
Natural Disaster match authorized since June 06	(18.2)
Re-appropriation of capital and operating balances	(268.9)
Deficit authorization for bird flu pandemic anti-virals	(9.6)
Contingent appropriation for security-Rt 31 corridor	(2.5)
Federal audit of Internal Service Funds	<u>(0.6)</u>

Estimated Revenues

The introduced budget includes an upward revision to the revenue forecast of \$534.0 million to recognize continued strength in collections from nonwithholding and corporate taxes, two of the most volatile revenue sources. The third volatile source, deed recording taxes, is revised downward due to a slowdown in the housing market.

Underlying economics for the two major revenue sources, income tax withholding and sales, remain virtually unchanged from last year's projection, resulting in minor adjustments to these sources. Growth in nonwithholding and corporate collections are expected to slow as the biennium unfolds, and deed recording taxes are projected to decline this year and then remain flat in fiscal year 2008.

Revised economic growth rates (adjusted to remove the one-time effect of ending the accelerated sales tax) are 5.4 percent in fiscal year 2007 and 4.0 percent in fiscal year 2008.

Changes in GF Revenue (December Forecast) (\$ in millions)		
	<u>FY 2007</u>	<u>FY 2008</u>
Income Tax Withholding	\$31.0	\$60.0
Income Tax Non-withholding	302.4	333.1
Tax Refunds	(14.9)	(52.1)
Corporate	113.8	14.5
Sales Tax	(65.5)	(61.8)
Wills, Suits, & Deeds	(33.6)	(110.1)
Insurance Premiums	(31.8)	(29.1)
Other Revenue	<u>30.7</u>	<u>47.4</u>
Total Changes	\$332.1	\$201.9

Minor adjustments included in "Other Revenue" above remove about \$11.3 million from the forecast to reflect a decline of \$2.3 million in expected prisoner phone revenues, a \$2.1 million downward revision in each year for debt collections to be made by the Office of the Attorney General, and a \$4.5 million shift in interest earnings from the general fund to the Rainy Day Fund.

Key economic assumptions underlying the revised forecast are (1) job growth of 1.7 percent in fiscal year 2007 and 1.8 percent in fiscal year 2008, and (2) wage and salary growth of

6.5 percent in fiscal year 2007 and 6.1 percent in fiscal year 2008. Virginia is expected to continue outperforming the nation on these measures during the biennium.

Economic Variables Assumed in Forecast (November Forecast) (Percent Growth Over Prior Year)			
	Actual <u>FY 06</u>	Forecast <u>FY 07</u>	<u>FY 08</u>
Virginia Employment	2.2	1.7	1.8
Virginia Wages & Salaries	6.8	6.5	6.1
Virginia Personal Income	6.1	6.6	6.2

Tax Policy Changes. Revenues forecast in the introduced budget assume the adoption of two proposed tax policy changes which will be submitted in separate legislation. Combined, the proposed changes would lower general fund revenues by \$12.3 million over the biennium. Proposed tax policy changes are shown below.

Proposed Tax Policy Changes (\$ in millions)	
Increase the income tax filing threshold from \$7,000 to \$12,000 for single and from \$14,000 to \$24,000 for married filers, effective January 1, 2008. (6-month impact).	(\$13.8)
Move fixed date conformity with federal tax law to December 31, 2006.	<u>1.5*</u>
Total Proposed Adjustments	(\$12.3)*
<i>*Congressional action subsequent to the introduction of the budget on December 15, 2007 would reduce resources by \$2.7 million, resulting in total adjustments of (\$1.2) for conformity.</i>	

- **Filing Threshold.** The 2004 General Assembly raised the filing threshold for single filers from \$5,000 to \$7,000 and for married filers from \$8,000 to \$14,000, effective January 1, 2005. The introduced budget assumes the filing threshold would be raised to \$12,000 for single filers and to \$24,000 for married filers effective January 1, 2008. Separate legislation will be introduced to effect this change.

Selective Deconformity. Since 2001, Virginia has operated under moving fixed-date conformity with federal tax law to allow for selective conformity with tax changes passed by Congress. The introduced budget assumes that proposed legislation will be approved, moving the conformity date to December 31, 2006.

Transfers/Deposits to General Fund

The introduced budget decreases proposed transfers/deposits to the general fund (including Lottery profits) by \$60.1 million, excluding \$157.3 million in Rainy Day Fund accounting adjustments which are offset by corresponding appropriation adjustments. (See explanation at end of section).

Lottery profits available to public education are reduced by \$41.4 million to reflect the expectation that the new North Carolina lottery will depress sales along the border between the two states.

The introduced budget authorizes DMV to retain \$13.1 million of VIPNet fees that have been deposited into the general fund since 2003. These funds would help defray costs related to Virginia's compliance with the federal Real ID Act of 2005. Under Chapter 3, language in Part 3 transferred these amounts to the general fund.

The following table details transfer/deposit additions proposed in the introduced budget.

Additional Transfers/Deposits (\$ in millions)	
Lottery profits	(\$41.4)
Increase sales tax transfer to the Game Protection Fund to restore portion of previous cuts	(2.8)
Increased Court debt collections	3.7
Reduction of planned VITA savings	(3.6)
Indirect Cost Recovers – Office of the Attorney General	0.9
Allow DMV to keep portion of VIPNet Fees	(13.1)
Transfer ¼ Percent Sales Tax to K-12	(4.3)
Miscellaneous other	<u>0.5</u>
Total	(\$60.1)*
*Note: Does not include \$157.3 million in Rainy Day Fund accounting adjustments for transfers that are offset by appropriation adjustments.	

Rainy Day Fund

Proposed amendments recast the fiscal year 2008 Rainy Day Fund payment that is included in the adopted budget from a net amount (payment less refund back to general fund for amount over cap) to a gross payment, with the refund being entered as a revenue adjustment. In addition, amendments add a super deposit related to fiscal year 2006 activity, which is half of the regular mandatory payment.

However, since payments related to fiscal year 2006 already exceed the Constitutional cap, the super payment will be returned to the general fund through a revenue refund in fiscal year 2008. In total, appropriation and revenue Rainy Day Fund amendments are offsetting and do not affect the bottom line of the budget. Therefore, the transfer entry is omitted from the transfer total shown above.

Legislative

The Governor's proposed amendments for the Legislative Department include only one change (a dues increase for the Chesapeake Bay Commission) when compared to Chapter 3 and 10, 2006 Special Session I (approved October 25, 2006).

- **Chesapeake Bay Commission**
 - *Dues Increase.* Includes \$13,644 GF the second year for a dues increase for the Chesapeake Bay Commission.

Judicial

The Governor's proposed amendments for the Judicial Department result in a net increase of \$11.2 million GF when compared to Chapters 3 and 10, 2006 Special Session I (approved October 25, 2006). Major increases include \$9.0 million for increased fees for court-appointed counsel, and \$3.5 million for increased staffing and salary increases for public defender offices (which is expected to be offset by savings of \$3.3 million in the Criminal Fund).

- **Supreme Court of Virginia**

- ***Court-Appointed Attorney Fees.*** Provides \$9.0 million GF in the second year to authorize the Executive Secretary of the Supreme Court to waive the statutory limits on fees for court-appointed counsel for indigent defendants in criminal cases, upon approval of the presiding judge, where a higher fee is justified.
 - Language is included to encourage continued study of this issue by the Executive Secretary, in conjunction with the Governor, Attorney General, Indigent Defense Commission, the Indigent Defense Stakeholders Group, and the Chairmen of the House and Senate Courts of Justice Committees.
- ***Foreign Language Interpreters.*** Includes \$767,230 GF and ten positions in the second year to provide interpreters to ensure that non-English speaking parties and criminal defendants have equal access to the courts.
- ***Matching Funds for Federal Grants.*** Includes \$245,200 GF and \$735,580 NGF in the second year for the state match for three federal grants under the state court improvement program.
- ***Drug Court Evaluation.*** Provides \$100,000 GF in the second year for evaluation of the effectiveness of local drug treatment courts.

- **Circuit Courts**

- ***Criminal Fund.*** Reduces funding for the Criminal Fund by \$3.3 million GF in the second year based on anticipated savings from staffing increases for public defender offices. A companion amendment provides increased funds for the public defenders.
- ***Forensic Evaluations.*** Includes \$525,000 GF in the second year to increase the payment rate under the Criminal Fund for expert forensic mental health evaluations.

- **Virginia State Bar**

- ***Legal Aid.*** Provides \$375,000 GF in the second year for Virginia's 37 legal aid programs that provide legal assistance in civil cases.

- **Board of Bar Examiners**
 - *Office Operations, Salaries and Positions.* Provides \$100,226 NGF in the first year, \$143,571 NGF in the second year, and one position, for various expenses including office space relocation costs, salary increases, a part-time position, and conversion of an existing part-time position to full-time status. The part-time position will work with the Character and Fitness Committee, to perform ad-hoc investigations, prepare for hearings, review applicant files for accuracy and completeness, and maintain hearing records. The new position is a database forms manager to implement electronic filing of bar exam and admission on motion applications.
- **Indigent Defense Commission**
 - *Salary Increases.* Provides \$1.2 million GF in the second year to increase the base salaries for attorneys in public defender offices by ten percent.
 - *Increased Public Defender Staffing.* Adds \$1.5 million GF and 16.0 positions in the second year to strengthen existing public defender offices, and an additional two positions to staff the commission's new Standards and Practice Division. A companion amendment to the Criminal Fund recognizes the savings anticipated from the increase in public defender staffing and the corresponding decrease in costs for court-appointed counsel.
 - *Increased Capital Defender Staffing.* Provides \$833,280 GF and eight positions to strengthen public defender offices that handle capital cases. This proposal also includes funding for a 25 percent increase in the base salaries for public defenders in capital units.

Executive

The Governor's proposed amendments for Executive Offices result in a net increase of \$0.4 million GF when compared to Chapters 3 and 10, of the 2006 Special Session I.

- **Office of the Governor**
 - *Transfer of Appropriations.* Transfers \$478,956 GF and three positions from the Office of the Governor to the Office of Commonwealth Preparedness.
- **Attorney General and Department of Law**
 - *Salary Increase.* Provides \$176,784 GF in the second year for a merit-based salary adjustment for senior attorneys, to retain experienced attorneys, effective July 1, 2007.
 - *Sexually Violent Predator Program.* Includes \$103,869 GF and one position to handle the increased workload for the civil commitment of sexually violent predators.
 - *Computer Crimes Section.* Includes \$85,167 GF and one position to address the increasing workload in the computer crimes section, including criminal investigations involving computer fraud, computer trespass, theft of computer services, identity theft, SPAM, child exploitation and child pornography.
 - *Federal Funds.* Recognizes additional federal funding of \$1.9 million NGF in the second year to adjust appropriations in line with actual grant awards.
- **Division of Debt Collection**
 - *Transfer of Debt Recoveries.* Adjusts existing language to reduce the amounts that the division is directed to transfer to the general fund, from \$3.4 million to \$1.3 million each year, consistent with actual collection experience. A corresponding adjustment is made to the revenue page.
- **Secretary of the Commonwealth**
 - *Public Access to Records.* Provides \$15,000 GF in the second year for electronic scanning of all lobbyists' financial disclosure forms to make these forms available for public inspection online.
- **Office of Commonwealth Preparedness**
 - *Transfer of Appropriations.* Transfers \$478,956 GF and three positions from the Office of the Governor to this office. A companion amendment to the Office of the Governor transfers these funds and positions.

- **Enterprise Applications Public-Private Partnership Project Office**
 - *New Positions.* Includes a technical amendment adding three GF positions for which the funding was previously approved.

Administration

The Governor's proposed amendments for Administration provide a net increase of \$52.9 million (all funds) for the biennium, a net increase of \$19.0 million GF and \$33.9 million NGF. The net GF increase of \$19.0 million is comprised of increases totaling \$22.3 million and a decrease of \$3.4 million. Most of the increases are proposed for the Compensation Board, which would receive \$11.5 million GF to reimburse jurisdictions that include their sheriff's deputies and regional jail officers in LEOS, \$7.7 million GF in FY 2007 to increase per diem payments to local and regional jails, \$0.7 million GF to provide funding to staff new jail space, \$0.7 million GF to support 24 additional deputies needed to meet the one deputy per 1,500 population ratio, and \$0.3 million GF to increase salaries for assistant commonwealth's attorneys in the Career Prosecutor Program. The proposed general fund reduction reflects savings of \$3.4 million in the Compensation Board due to a delay in the expansion of the Fairfax Adult Detention Center. The budget also includes \$0.7 million GF for the Department of General Services to correct the funding split for rental charges.

The proposed nongeneral fund amendments include an increase of \$13.7 million in NGF for the Department of General Services to reflect current revenue levels for eVA, \$20.0 million NGF for the State Board of Elections to reflect the federal funds from the Help America Vote Act, and \$0.2 million NGF for miscellaneous smaller actions.

- **Secretary of Administration**
 - *Provide Funding for Public Radio Emergency Preparedness Equipment.* Proposes \$350,000 GF in the second year in one-time funds, for public radio stations to develop public service announcements during times of disaster. This initiative is in support of the All Hazards Readiness Initiative.
- **Compensation Board**
 - *Per Diem Payments to Local and Regional Jails.* Recommends \$7.7 million GF in the first year to compensate local governments for the cost of housing inmates in local jails based on the per day rate.
 - *Localities that Participate in LEOS.* Proposes \$11.5 million GF for additional reimbursements to localities that include their sheriffs' deputies and regional jail correctional officers in the Local Law Enforcement Retirement Systems offered through the Virginia Retirement System.
 - *Staff New Jails and Expansion.* Proposes to capture savings of \$113,139 GF in the first year due to a delay in the expansion of the Northwestern Regional Jail, and provides \$768,755 GF the second year to staff additional jail space at the Eastern Shore Regional Jail, the Northwestern Regional Jail, the Botetourt/Craig Regional Jail, and the Gloucester Jail.

- ***Additional Law Enforcement Deputies.*** Recommends \$743,059 GF in the second year to support 24 additional law enforcement deputies in 22 localities to meet the 1 to 1,500 ratio required by § 15.2-1609 of the Code of Virginia. These localities are Accomack, Bedford, Botetourt, Caroline, Culpeper, Fauquier, Floyd, Fluvanna, Frederick, Hanover, King George, Loudoun, Louisa, Madison, Montgomery, Page, Powhatan, Shenandoah, Southampton, Spotsylvania, Stafford and York.
- ***Commonwealth's Attorneys Career Prosecutor Program.*** Proposes \$268,030 GF in the second year to increase salaries for 26 assistant attorneys in 18 Commonwealth's Attorneys offices who have met the requirements of the Career Prosecutor Program.
- ***Delay in Jail Expansion.*** Proposes to capture savings of \$1.6 million GF each year to reflect the delayed opening of the Fairfax Adult Detention Center.
- **Department of General Services**
 - ***Correct Fund Split for Rent.*** Proposes \$341,362 GF each year to correct the fund split that was used to fund rent costs for the Department of General Services in the current budget.
 - ***Repair Outside Lighting at the War Memorial.*** Recommends \$170,000 GF in the second year to fund repairs to the outside lighting at the Virginia War Memorial.
 - ***Nongeneral Fund Appropriation for eVA.*** Proposes an increase of \$13.7 million in the second year to reflect the current level of revenues generated by eVA.
- **Department of Human Resources Management**
 - ***Online Recruit Management System.*** Recommends \$98,000 GF in the second year to support the continued enhancement of the online recruit management system.
 - ***Human Resources Services Bureau.*** Proposes an additional \$142,668 NGF in the second year for the human resources services bureau at DHRM which provides support to agencies that do not have their own human resources staff.
- **Department of Minority Business Enterprise**
 - ***Small, Women and Minority Owned Businesses Advertising.*** Proposes \$46,000 GF each year for advertising needed to promote participation from Small, Women and Minority owned businesses and to notify the public of the office relocation.
 - ***Staff Salary Increase.*** Recommends \$3,110 GF in the first year and \$9,331 GF in the second year to increase the salaries of two field engineers assigned additional supervisory responsibilities in implementing the Unified Certification Program.

- **State Board of Elections**
 - *Federal Help America Vote Act.* Recommends an additional \$20.0 million NGF in the second year to reflect the federal funds that will be received as a result of the federal Help America Vote Act, which assists states to modernize and improve their voting systems.

Agriculture and Forestry

The Governor's proposed amendments for the Agriculture and Forestry secretariat include \$184,589 in additional general fund dollars. When compared to current legislative appropriations, these additional amounts would result in a total general fund appropriation of \$96.6 million.

The largest spending item is \$377,251. The Departments of Agriculture and Consumer Services, and Forestry are upgrading communication links and database systems. Other spending of \$180,070 provides more general fund support for new positions in the Department of Agriculture and Consumer Services. The largest savings item is a reduction of \$372,732 in general fund support for the Department of Agriculture and Consumer Services. The reduction is a technical adjustment to the Department's base budget.

- **Department of Agriculture and Consumer Services**
 - *Regional Animal Health Laboratories.* Proposes \$73,986 GF in the first year and \$58,265 GF in the second year to upgrade the communication links between the labs and central office. Failure to complete the upgrade jeopardizes the laboratory information management system (LIMS) which collects \$900,000 in revenue annually.
 - *Grain Marketing Services.* Proposes \$111,040 GF in the second year to increase inspection and certification services of Virginia grains and soybeans. The dollar value of grain exported out of Virginia in the past year is \$200 million.
 - *Animal Care Veterinarian.* Proposes \$69,030 GF in FY 2008 and one position to coordinate evacuation and transportation of pets and service animals during natural disasters and emergencies. This action is required under the federal Pets Evacuation and Transportation Standards Act of 2006, which requires state and local governments in their emergency preparedness operational plans to address the needs of individuals with pets.
 - *Land Conservation.* Budget language proposed in the Appropriations Act for the Department of Conservation and Recreation directs the agency to transfer \$5.0 million GF in FY 2007 to the Department of Agriculture and Consumer Services. The money would establish a state fund to match local government purchases of development rights for the preservation of working farms and forests.
- **Department of Forestry**
 - *Integrated Forest Information Resources System.* Proposes \$245,000 GF in FY 2008 to complete Phase 2 and begin Phase 3 of the development of a new information technology system. The new system is designed to increase the department's productivity in efforts to predict, fight and control wildfires as well as inspect tree harvest operations and better manage its databases.

Commerce and Trade

The Governor's proposed amendments for the Commerce and Trade secretariat include \$15.3 million in additional general fund dollars and \$226,256 in nongeneral fund dollars. When compared to current legislative appropriations, these additional amounts would result in a total general fund appropriation of \$238.4 million and a total nongeneral fund appropriation of \$1.5 billion.

Almost 70 percent of the new general fund spending is proposed for the Department of Housing and Community Development. The \$10.7 million GF includes increased spending for the Enterprise Zone Program, Indoor Plumbing Program, Virginia Housing Partnership Revolving Fund, and the Eastern Shore broadband project. Twenty-six percent of the new spending or \$4.0 million increases support for the workforce training services program.

In addition to these amendments, the budget as introduced proposes \$18.0 million GF for economic development projects budgeted in Central Appropriations. These items include \$5.0 million for the Governor's Development Opportunity Fund, \$12.0 million to have SRI International locate in the Shenandoah Valley, and \$1.0 million for constructing the Southwest Virginia Technology Development Center.

- **Board of Accountancy**

- *Compliance Safety Officer.* Proposes \$12,774 NGF in the first year and \$61,484 NGF in the second year and one position to investigate complaints. The number of complaints against Certified Public Accountants and CPA firms in FY 2006 was 60 percent higher than the number received in FY 2002. During this same time period, the number of accountants increased 15 percent, and the average case processing time increased 30 percent for disciplinary cases and 25 percent for unlicensed cases.

- **Department of Business Assistance**

- *Workforce Services Job Investment Program.* Proposes \$2.0 million GF in the first year and \$2.0 million GF in the second year and three positions to increase worker recruiting and training services for new or expanding businesses. Because of increasing service demands, the program has accommodated reimbursement requests by carrying the bills over into subsequent fiscal years. Total funding for the program would increase to \$10.5 million GF in each year.

- **Department of Housing and Community Development**

- *Enterprise Zone Program.* Proposes \$2.0 million GF in the first year and \$2.0 million in the second year and one position to ensure that the incentive program remains effective and to improve program accountability. In 2005, the Enterprise Zone Program qualified over \$157.0 million of real property investments.

- ***Eastern Shore Broadband Project.*** Proposes \$1.6 million GF in the first year to complete predevelopment activities for installation of fiber optic cable on the Eastern Shore, from Emporia to the Wallops NASA facility and the Wallops Island Research Park with possible extensions to the Northern Neck and Middle Peninsula. The 2006 General Assembly allocated \$1.4 million GF to initiate this effort.
- ***Indoor Plumbing.*** Proposes \$900,000 GF in the first year and \$1.6 million GF in the second year to extend indoor plumbing and extensive housing rehabilitation to 50 additional homes each year. In the first year, budget language designates \$900,000 to the Southeast Rural Community Assistance Project for indoor plumbing rehabilitation projects. In FY 2008, \$1.6 million GF would be appropriated directly to the department, increasing state dollars for the effort to \$4.5 million. According to the 2000 census, over 19,000 occupied households in Virginia still lacked complete indoor plumbing.
- ***Virginia Housing Partnership Revolving Fund.*** Proposes \$2.0 million GF in the second year to be deposited to the Fund in order to address priority housing needs for low-income individuals, elderly, disabled, and homeless Virginians.
- ***Regional Research and Development Center.*** Proposes \$330,000 GF in the second year to create an industry-focused regional research and development center in Covington. The 2006 Appropriation Act provides funding to establish two centers in Lynchburg and Hopewell.
- ***Appalachian Regional Commission.*** Proposes \$136,909 GF in the first year and \$142,909 GF in the second year to address new dues increases, raising total dues in FY 2007 and FY 2008 to \$265,000 and \$271,000, respectively.

- **Department of Labor and Industry**

- ***Occupational Health and Safety Program (OSHA).*** Proposes \$586,573 GF in the second year to fill nine unfunded positions to comply with the federally-approved state OSHA plan. Six of the positions are safety inspectors and three are health inspectors. Federal fund allocations have not kept pace with program costs, resulting in vacant positions as state dollars were used to cover reduced federal spending.

- **Department of Professional and Occupational Regulation**

- ***Increased Enforcement Efforts.*** Proposes \$1,498,651 NGF and 32 positions in the second year to investigate and resolve complaints brought to the regulatory boards. The department is seeking to resolve complaints within 90 days or less. That goal is currently met only 50 to 75 percent of the time. The Northern Virginia region, which has experienced the greatest difficulties in recruiting and retaining

qualified employees, consistently fails to meet this goal. The position increases are not expected to result in any fee increases.

- **Virginia Economic Development Partnership**

- *Herbert H. Bateman Advanced Shipbuilding and Carrier Integration Center.* Proposes \$1.0 million GF in the first year for the Center to carry out research and development, education, training, and re-training activities relevant to the state's shipbuilding industry. The Commonwealth's commitment to the Center is articulated in § 2.2-2444 of the Code of Virginia.
- *Identifying Emerging Markets.* Proposes \$200,000 GF in the second year to commission a comprehensive independent assessment of Virginia's private sector, State, and Federal research assets to determine which markets provide unique competitive advantages that serve as a foundation for growth.

- **Virginia Employment Commission**

- *Education for Independence.* Proposes budget language to strike the Education for Independence program as an eligible activity for financial and technical assistance under the Workforce Investment Act. The Education for Independence program was established and previously funded under the 1990 Carl D. Perkins Vocational Education and Applied Technology Act.

- **Virginia Tourism Authority**

- *State Welcome Centers.* Proposes \$250,000 GF in the second year to support the state's 10 Welcome Centers. The total annual operational cost for the Welcome Centers and Capitol Bell Tower is about \$2.0 million. Currently, about \$380,000 is raised annually from the sale of advertising space and brochure placements; and \$1.0 million is received from VDOT for center operations. The VTC has been supplementing the Centers and Bell Tower operations from its marketing and advertising funds to cover the annual operating costs and payroll increases.

Public Education

The Governor's proposed amendments to the 2006-08 biennial budget for Direct Aid to Public Education result in a net decrease of \$16.5 million GF when compared to Chapter 10, Special Session I of 2006 for a total of \$11,476.2 million GF for Direct Aid for the biennium. New GF spending of \$83.7 million includes \$63.9 million for a 3.0 percent salary increase the second year and \$4.6 million for pilot projects to expand preschool availability. Total GF savings of \$100.2 million are primarily due to the projected slowing of enrollment growth and lower lottery proceeds due to the expected impact of North Carolina's lottery.

HB 1650/SB 750 Proposed Amendments to Direct Aid to Public Education (\$ in millions)			
	FY 2007	FY 2008	Total
3.0 % Salary Increase, Dec. 1, 2007	\$0.0	\$63.9	\$63.9
Pilots to Expand Preschool Availability	0.0	4.6	4.6
Retiree Health Care Credit (RHCC) and Group Life (GL) Rate Changes	0.0	4.3	4.3
Expand Early Reading Intervention	0.0	4.1	4.1
Expand Algebra Readiness Program	0.0	3.9	3.9
Revised Sales Tax for Education Forecast – Increase Reduces Ch. 10's FY 2007 One-Time Hold Harmless	0.0	2.7	2.7
Transportation of Foster Children	0.0	0.2	0.2
Revised Average Daily Membership (ADM) Forecast – Growth Slowing	(20.4)	(35.8)	(56.2)
Update Standards of Quality (SOQ), Categorical, and Incentive Programs for Other Child Counts, Program Participation, and Other Cost Factors	(12.2)	(10.0)	(22.2)
Revised Lottery Forecast – NC Effect	(8.0)	(8.0)	(16.0)
Transfer Chapter 10 RHCC and GL Savings to Direct Aid Budget from Central Accounts	(2.9)	(2.9)	(5.8)
TOTAL	(\$43.4)	\$26.9	(\$16.5)

- **Direct Aid to Public Education**

- ***Three Percent Salary Increase, December 1, 2007.*** Proposes \$63.9 million GF in the second year for the state's share of a 3.0 percent salary increase for teachers and support positions in the Standards of Quality (SOQ). While a local match is required to access the state funds, participation by localities is not mandated.
 - A corresponding amendment in the Central Appropriations budget eliminates the \$22.0 million GF reserve for a second year salary increase established in Chapter 10.
- ***Pilot Projects to Expand Preschool Availability.*** Adds \$4.6 million GF in the second year for total Virginia Preschool Initiative (VPI) funding of \$55.2 million GF in the second year, to expand the availability of high quality pre-kindergarten programs. The cost estimate is based on about six pilots for a total target of 1,250 students, based on the state's share of the current VPI per pupil funding amount of \$5,700, plus start-up costs of about \$120,000 per pilot.
 - Proposed budget language specifies that providers must participate in the Quality Rating System, public and private providers must be eligible to participate, pilot projects must not be limited to at-risk students, and local match requirements may be waived by the Secretary.
- ***Retiree Health Care Credit and Group Life Contribution Rate Changes.*** Adds \$4.3 million GF in the second year to increase the Retiree Health Care Credit (RHCC) contribution rate from 0.49 percent to 0.70 percent and by decreasing the Group Life contribution rate from 0.45 percent to 0.40 percent, as recommended by the Virginia Retirement System Board in response to the new Other Post-Employment Benefits (OPEB) reporting requirements.

Also, transfers to the Direct Aid budget existing savings in RHCC and Group Life costs of \$2.9 million GF each year that had been reflected in Central Appropriations in Chapter 10. The net effect of these two actions is a decrease of \$1.5 million GF over the biennium.

- ***Expand Early Reading Intervention to All Eligible 1st & 2nd Graders.*** Adds \$4.1 million GF in the second year for total Early Reading Intervention funding of \$14.3 million GF in the second year, to provide funding for 100 percent of 1st and 2nd graders that require reading intervention services based on their performance on the Phonological Awareness and Literacy Screening (PALS).
 - Currently, Early Reading Intervention funding is provided for 100 percent of the kindergarten students, 50 percent of 1st and 2nd graders, and 25 percent of 3rd graders who need intervention.

- ***Expand Algebra Readiness Additional Math Instruction to Eligible 6th Graders.*** Adds \$3.9 million GF in the second year for total Algebra Readiness funding of \$12.1 million GF, for additional math instruction for 6th graders, in addition to 7th and 8th graders, that are at-risk of failing the Algebra I end-of-course test. School divisions' percentage of students eligible for free lunch is used as a proxy for calculating the number of students at-risk of failing the test.
- ***Revised Sales Tax for Education Forecast.*** Makes no net change in the first year and adds a net \$2.7 million GF in the second year in Direct Aid. Based on Tax Department calculations as reviewed by JLARC, using actual FY 2006 collections as the base year, the proposed amendments increase the estimates of the portion of sales tax for public education (1 and 1/8 cent) by \$2.7 million GF in the first year and \$6.1 million GF in the second year.
 - In the first year, an increase of \$2.7 million in the amount of sales tax for public education (1 and 1/8 cent) for a total of \$1,139.3 million in the first year, that is distributed on the basis of the census of school-aged population, results in a Basic Aid reduction of \$1.5 million for a net increase to localities of \$1.2 million. However, as intended, a corresponding reduction in the one-time hold harmless correction funding established in Chapter 10, for total hold harmless funding of \$55.5 million the first year, results in no net changes in the first year.
 - In the second year, an increase of \$6.1 million in the amount of sales tax for public education (1 and 1/8 cent) for a total of \$1,198.7 million in the second year, that is distributed on the basis of the census of school-aged population, results in a Basic Aid reduction of \$3.4 million, for a net increase to localities of \$2.7 million.
- ***School Transportation for Foster Children Living Outside Their School's Boundaries.*** Adds \$150,000 GF in the second year for a new program to reimburse school divisions for transportation costs to minimize educational disruption for foster children who have been relocated outside the normal boundaries of the school which they attended. In addition, the language authorizes the use of Foster Children Education Payment balances for this purpose.
- ***Update Standards of Quality (SOQ), Categorical, and Incentive Programs for Average Daily Membership (ADM) Enrollment, Other Child Counts, Program Participation, and Other Cost Factors.***
 - **Revised ADM Forecast - Growth Slowing.** Reflects net savings of \$20.4 million GF in the first year and \$35.8 million GF in the second year, including an offsetting increase in the Enrollment Loss account. The updated forecast of 1,191,172 students in the first year -- 5,742 lower than projected in Chapter 10 -- and 1,199,701 students in the second year -- 8,448

lower than projected in Chapter 10 -- reflects annual enrollment growth of less than one percent.

SOQ Programs

- **English as a Second Language (ESL).** Reflects savings of \$1.3 million GF in the first year and \$2.8 million GF in the second year for total ESL funding of \$30.5 million GF in the first year and \$36.3 million GF in the second year, based on slower than expected growth.
- **Remedial Summer School.** Reflects savings of \$635,805 GF in the first year and \$324,781 GF in the second year for a total of \$24.0 million GF in the first year and \$25.2 million GF in the second year, based on FY 2007 actuals and FY 2008 projections.

Categorical Programs

- **Special Education - Homebound.** Reflects savings of \$1.6 million GF in the first year and \$1.5 million GF in the second year for a total of \$4.9 million GF in the first year and \$5.7 million GF in the second year for the program, based on FY 2007 actuals and FY 2008 projections.
- **Virginia Public School Authority (VPSA) Technology Equipment Debt Service.** Reflects savings of \$149,259 in the first year and \$274,235 in the second year for a total of \$62.6 million NGF in the first year and \$63.8 million NGF in the second year. (Note: A correction to the budget as introduced is needed to accurately reflect this as NGF savings, rather than GF savings.)

Incentive Programs

- **School Breakfast.** Adds \$168,951 GF in the first year and \$472,122 GF in the second year for a total of \$1.1 million GF in the first year and \$1.4 million GF in the second year for the program, based on FY 2007 actuals and FY 2008 projections.
- **Special Education – Regional Tuition.** Reflects savings of \$3.2 million GF in the first year and \$3.5 million GF in the second year for a total of \$56.8 million GF in the first year and \$62.9 million GF in the second year for the program, based on FY 2006 actuals.
- **Virginia Preschool Initiative for At-Risk Four-Year-Olds.** Reflects savings of \$2.9 million GF in the first year by updating FY 2007 enrollment and retaining \$2.0 million GF for start-up and expansion grants, as authorized in new budget language in Chapter 10.

- **Early Reading Intervention.** Reflects savings of \$1.7 million GF each year based on Phonological Awareness and Literacy Screening (PALS) scores from the 2005-06 school year.
- **Governor's Schools.** Reflects savings of \$785,714 GF in the first year and \$382,199 GF in the second year for a total of \$9.4 million GF in the first year and \$10.1 million GF in the second year for the program, based on Fall 2006 enrollment levels. Also, adds \$25,000 GF each year for summer residential Governor's Schools.
- ***Revised Lottery Forecast – North Carolina Effect.*** Reduces Direct Aid funding by a net \$8.0 million GF each year. The Lottery Board revised the estimate of lottery proceeds downwards by \$20.7 million GF each year for a total of \$421.9 million GF in the first year (including \$16.5 million GF carried over from FY 2006) and \$405.4 million GF in the second year, based on the expected impact of North Carolina's new lottery. Based on an approximate 60-40 split, \$12.7 million GF less each year will be transferred to support a portion of Basic Aid costs (GF dollars must make up the difference), and \$8.0 million GF less each year for a total of \$155.3 million GF in the first year and \$148.9 million GF in the second year, will be distributed to localities.
 - In addition, a recent audit identified an additional \$351,586 in lottery proceeds from FY 2005. These funds are allocated to offset the hold harmless sales tax payment discussed above.
- ***Language***
 - Removes the "seasonality" requirements that currently restrict the VPSA interest rate subsidy sale to the Fall only and the technology notes sale to the Spring only.
 - Allows projects on the Literary Fund Second Priority Waiting List to participate in the interest rate subsidy program if unused subsidy appropriation remains once the participation of projects on the First Priority Waiting List is confirmed.

The revised estimated funding for FY 2007 and FY 2008 Direct Aid to Public Education, shown by locality, is included as Appendix A and B.

- **Department of Education (Central Office)**

- ***Two Positions for Start Strong Pilot Programs.*** Adds \$200,000 GF and 2.0 positions in the second year to support pilot programs recommended by the Start Strong Council, which was established by Executive Order to develop recommendations to expand access to quality pre-kindergarten to all of Virginia's four-year-olds whose parents choose to participate.

- A corresponding amendment in the Direct Aid budget adds \$4.6 million GF in the second year for Start Strong pre-kindergarten pilot programs.

- **Virginia Schools for the Deaf and Blind**

- *Dormitory and Security Staff.* Adds \$229,254 GF and 4.0 positions in the second year for additional dormitory and public safety staff in Staunton in order to help address the current waiting list for the middle and high school dormitories.
- *New Handicapped-Accessible School Bus.* Adds \$98,041 NGF in the first year to purchase a new full-size handicapped-accessible school bus.
- *Consolidation of the Two Statewide Schools.* In the Capital budget, provides \$3.5 million GF in the second year to continue planning for consolidation of the two existing statewide schools for the deaf and blind at the Staunton campus, and to facilitate future use of the Hampton campus. The language also authorizes a conventional design contract and a construction manager at risk contract, or an interim public-private partnership agreement.

Higher Education

The Governor's proposed amendments for higher education result in a net increase of \$51.6 million GF or 1.4 percent when compared to the original appropriation. However, \$12.9 million of this increase reflects the transfer of the FY 2008 three percent faculty salary increase previously provided by the General Assembly during the 2006 Session. Therefore, the proposed budget would provide about \$38.8 million in new higher education funding (a \$40.9 million increase minus a \$2.1 million decrease for delayed facility openings). When combined with the legislative actions in the 2006 Session, the increase for higher education is about 16 percent over the previous biennium.

Of the \$40.9 million proposed general fund increase, \$32.3 million or over three-fourths is recommended in three areas: base adequacy, student financial aid and operating support for new facilities. In total, \$38.4 million GF or almost 94 percent of the Governor's proposed operating budget amendments in higher education support on-going programmatic or administrative costs.

Proposed Major GF Increases (2006-08 Biennium) (\$ in millions)	
Base Adequacy	\$15.3
Undergraduate Student Financial Aid	13.7
Operation and Maintenance of New Facilities	3.3
Higher Education Research Supplement	2.5
10% Nursing Faculty Salary Increase in FY 2008	1.7
Southside Virginia Educational Expansion and Cooperation	1.5
Various Program Enhancements	1.4
Virginia Military Survivors and Dependents Program Reimbursements	1.0
Virginia Military Scholarship Program	<u>0.5</u>
TOTAL	\$ 40.9

- **Base Adequacy.** Recommends supplementing base operating support by \$15.3 million GF in the second year to provide a one percent increase to those institutions that have not reached 100 percent of the base adequacy funding guidelines.

Based on projected FY 2007 enrollment levels, the 2006 General Assembly provided \$113.4 million GF in the first year and \$123.9 million GF in the second year to move average core funding for higher education institutions closer to the "base adequacy"

funding guidelines adopted by the Joint Subcommittee Studying Higher Education Funding Policies. If adopted, the Governor's amendments would bring the total general fund increase for base adequacy to \$139.2 million in the second year.

Base Adequacy Funding (2007-2008 GF \$ Increases)	
<u>Institution</u>	<u>FY 2008</u>
Christopher Newport University	\$299,323
George Mason University	2,480,795
Old Dominion University	1,171,935
Radford University	587,633
Richard Bland College	59,038
University of Virginia	1,681,839
Virginia Commonwealth University	2,313,375
Virginia Community Colleges	4,531,724
Virginia State University	244,790
Virginia Tech	<u>1,924,208</u>
TOTAL	\$15,294,660

- **Undergraduate Student Financial Aid.** Includes \$13.7 million GF in the second year for need-based undergraduate student financial assistance for in-state undergraduate students to help address recent tuition and fee increases. This funding is allocated under the Partnership Model, a model that directs funding to students with the greatest need.

Student Financial Aid Increases for FY 2008 (Allocations by Institution)	
<u>Institution</u>	<u>FY 2008</u>
Christopher Newport Univ.	\$319,867
College of William & Mary	215,481
George Mason University	1,418,382
James Madison University	630,754
Longwood University	364,227
University of Mary Washington	135,196
Norfolk State University	667,105

Old Dominion University	1,692,778
Radford University	723,669
Richard Bland College	13,621
University of Virginia	290,163
UVA – Wise	221,751
Virginia Commonwealth Univ.	2,056,744
Va. Community Colleges	3,490,688
Virginia Military Institute	25,148
Virginia State University	576,233
Virginia Tech	<u>903,989</u>
TOTAL	\$13,745,796

- Nursing Faculty Salary Increases.** Proposes \$1.7 million GF in the second year for a ten percent salary increase for nursing faculty for FY 2008. This funding is intended to address the nursing shortage by improving the retention of faculty in nursing education programs. An additional \$200,000 is proposed for scholarships for advanced degrees for nursing educators in the second year under the Department of Health.

FY 2008 10% Salary Increase for Nursing Faculty	
<u>Institution</u>	<u>FY 2008</u>
George Mason University	\$196,625
James Madison University	93,397
Norfolk State University	54,072
Old Dominion University	113,059
Radford University	113,059
University of Virginia	255,613
Virginia Commonwealth University	98,313
Virginia Community Colleges	781,584
Virginia State University	<u>24,578</u>
TOTAL	\$1,730,300

- Various Program Enhancements.** Recommends \$1.4 million GF to provide additional funding for academic and research initiatives as well as targeted support for affiliated higher education agencies.

Various Program Enhancements

<u>Agency or Institution</u>	<u>Program</u>	<u>FY 2008</u>
Virginia State Univ.	Logistics Training Program Expansion	\$352,500
UVA-Wise	Technical Training Program	246,358
EVMS	Base Support for Graduate Programs	288,960
VIMS	Clean Marina and Blue Crab Monitoring	275,000
Radford	Nursing Simulation Laboratories (technical)	100,001
VCU	Grace E. Harris Institute	<u>100,000</u>
TOTAL		\$1,362,819

- **Higher Education Research Initiative.** Proposes \$2.5 million GF in the second year for technology and stem cell research. These funds are offered in addition to the \$76.3 million GF provided by the 2006 General Assembly.
 - *Commonwealth Technology Research Fund.* Out of this amount, the Governor recommends providing \$2.0 million GF for the Commonwealth Technology Research Fund to support strategic enhancement, matching funds, industry inducement, and commercializing technologies.
 - *Christopher Reeve Stem Cell Research Fund.* Proposes \$500,000 GF to support medical and biomedical stem cell research at the Commonwealth's higher education institutions.
- **Operation and Maintenance (O&M) of New Facilities.** Recommends \$0.1 million GF and \$0.1 NGF in the first year and \$3.2 million GF and \$3.8 million NGF in the second year for 22 Educational & General facilities coming on-line in FY 2007 and FY 2008. These funds are in addition to the \$9.7 million GF and \$8.4 million NGF provided for O&M by the 2006 General Assembly that addressed facilities expected to come on-line in both years of the biennium. A technical adjustment to the Virginia Community College System provides for a decrease of \$0.9 million in the first year and \$1.2 million in the second year due to construction delays.
- **Virginia Military Scholarship Program.** Proposes \$448,000 GF in the second year for a scholarship program at Virginia Military Institute (VMI) that would provide 40 cadets with the scholarship annually. The cadets receiving the scholarships would have an eight-year obligation to serve as a commissioned officer, with four years of the obligation required with the Virginia Army National Guard. This program would also be directed to help with minority recruitment issues at VMI.

- **Virginia Military Survivors and Dependents Program.** Recommends \$1.0 million GF in the second year for financial assistance for room and board under this program. The funding would provide general fund reimbursement for revenue lost under this program to the Commonwealth's higher education institutions.
- **Southside Virginia Educational Expansion and Cooperation.** Proposes \$1.5 million GF in the second year to be divided between the Institute for Advanced Learning and Research, New College Institute, and the Southern Virginia Higher Education Center in support of regional cooperation. Funding is proposed to provide an increase in the number of academic degree programs, community outreach programs, and staff available during peak demand periods. The 2006 General Assembly has already articulated the desire for the three centers to coordinate activities to meet the needs of the citizens in the region without duplicating their efforts.
 - *Institute for Advanced Learning and Research.* Out of this amount, the Governor recommends providing \$500,000 GF to establish additional academic degree and community outreach programs.
 - *New College Institute.* Proposes \$500,000 GF to expand the number of academic programs offered by allowing an increase of up to six additional baccalaureate programs. The additional programs would be offered in conjunction with partnering institutions.
 - *Southern Virginia Higher Education Center.* Out of this amount, the Governor recommends \$500,000 GF to increase the number of programs offered and the staff available during peak demand times.
- **Higher Education Restructuring Financial Incentives.** Includes \$12.7 million GF for FY 2008 (to be transferred from Central Accounts) for estimated interest earnings from tuition and fees and other nongeneral fund E&G revenues and a rebate on certain credit card purchases. Those were two of the incentives under restructuring that institutions were granted if they successfully meet stated performance benchmarks.
 - *Interest Earnings.* Out of this amount, the Governor recommends up to an estimated \$11.0 million GF in the second year for interest earnings from tuition and fees and other nongeneral fund E&G revenues.
 - *Credit Card Purchase Rebate.* Proposes \$1.7 million GF for FY 2008 to pay higher education institutions a pro rata amount of the rebate paid to the Commonwealth for credit card purchases not exceeding \$5,000 made during the previous fiscal year.

Other Education

The Governor's proposed amendments to the 2006-08 biennial budget provide a net increase of \$150,991 GF for state museums and other educational entities, including \$335,000 for information technology infrastructure upgrades at the Virginia Museum of Fine Arts, \$100,000 for the FindIt Virginia database system administered by the Library of Virginia, and a reduction of \$611,006 for the Library of Virginia due to a rent charge overage.

Proposed GF Amendments in Other Education		
	FY 2007	FY 2008
Virginia Museum of Fine Arts		
Upgrade IT Infrastructure – Backup and Database	\$0	\$335,000
Library of Virginia		
FindIt Virginia Electronic Database	0	100,000
DGS Rent Charge Overage	(305,503)	(305,503)
Science Museum of Virginia		
Two Finance Office Positions to Address Audit	13,988	111,896
Frontier Culture Museum of Virginia		
One Interpreter & One Fiscal Technician Position	0	106,023
Gunston Hall		
New IT System, Security System, and Tractor	<u>0</u>	<u>95,000</u>
TOTAL	(\$291,515)	\$442,506

In addition, there are two amendments in other areas of the budget that affect funding supporting the 400th anniversary of the settlement at Jamestown:

- **In Department of Motor Vehicles (DMV).** Chapter 3 had specified that effective January 1, 2008 funds up to \$6 million collected from the one-dollar annual motor vehicle registration fee would support IT initiatives at DMV and implementation of the federal Real ID Act. Proposed amendments would instead continue to direct a portion of those funds to the Virginia 400th Anniversary Fund for use by the Jamestown-Yorktown Foundation.
- **In Central Appropriations.** The budget document indicates that an additional \$1.8 million GF the first year in Central Appropriations is provided for security and other costs not currently budgeted for with the Jamestown 2007 celebration. However, language specifying this allocation is not present in the budget as introduced.

Finance

The Governor's proposed amendments for the Finance secretariat include \$142.0 million in additional general funds and \$376,907 in additional nongeneral funds for the biennium. When compared to current appropriations, these additional amounts would result in an increase of 11.2 percent in general fund support and less than 1 percent in nongeneral fund support for the secretariat.

Proposed general fund spending includes \$106.7 million in the first year and \$46.1 million in the second year for the constitutionally-mandated deposit to the Revenue Stabilization Fund required by Article X, Section 8 of the Constitution of Virginia; \$129,850 in the first year and \$1.3 million in the second year for risk management and internal control positions at the Department of Accounts; and \$800,000 to fund a disaster recovery site for the Department of Taxation's critical applications and computer systems.

In addition, the Governor's proposed amendments include a number of decreases in general fund support for the secretariat. These decreases include a reduction of \$10.0 million in the first year and \$1.2 million in the second year to adjust the debt service requirements for currently authorized bond issuances, a reduction of \$1.0 million in the second year due to rebalancing the Commonwealth's bank service fees, and a reduction of \$660,000 each year in the local aid distributed to localities from items such as ABC profits, wine taxes, and rolling stock taxes. These local aid reductions reflect the estimated reductions in the collection of these taxes projected by the Department of Taxation.

- **Department of Accounts**

- ***Provide Funding and Positions for Risk Management and Internal Control Functions.*** Includes \$129,850 in the first year and \$1.3 million in the second year and 14 positions from the general fund to improve the guidance, assistance, training, monitoring, and oversight the department provides to other state agencies regarding financial reporting. National standards governing accountability and control over financial reporting, adopted in response to private sector malfeasance, have more recently been applied to state government financial reporting documents. The added positions will ensure that Virginia reduces the risk of inaccurate reporting, financial losses or fraud, and maintains clean audit opinions on a statewide basis.
- ***Increase Salaries for DOA Accounting Professionals.*** Provides \$348,802 from the general fund in the second year to ensure the department's ability to attract and retain qualified accounting personnel. Due to the enactment of the Sarbanes-Oxley Act of 2002 and the ensuing nationwide demand for high level accounting personnel, salaries for the entire accounting profession have been rising, making employee recruitment and retention a concern for the agency.

- ***Establish an Alternate Cold Site Location to Enhance Disaster Recovery Preparedness.*** Includes \$100,000 from the general fund in the second year to establish an alternative location with additional information technology hardware in order to restore all agency critical business functions within two days.
- ***Upgrade Web Applications Software.*** Provides \$75,000 from the general fund in the second year to upgrade the computer software enabling the agency to run various Web applications. In addition to providing a stable and better supported computer environment, these upgrades would deliver more capabilities and flexibility and improve the agency's capabilities to support future enhancements to its on-line offerings.
- ***Provide Support for Administration of the Procurement Card Program.*** Includes \$50,000 in nongeneral funds each year and two positions to administer the procurement card program. The department has a contract with General Electric to provide procurement card services. The contract provides for rebates based upon certain levels of volume. The nongeneral fund revenue to support these two positions is derived from those rebates.

- **Department of Accounts Transfer Payments**

- ***Provide Additional Funding for Revenue Stabilization Fund Deposits.*** Includes an additional \$106.7 million in the first year and \$46.1 million in the second year from the general fund to provide for the mandatory deposits to the "Rainy Day Fund" required by Article X, Section 8 of the Constitution of Virginia. These deposits are based on 2006 revenue collections.
 - The proposed amendments recast the fiscal year 2008 Rainy Day Fund payment that is included in the adopted budget from a net amount (payment less refund back to general fund for amount over cap) to a gross payment, with the refund being entered as a revenue adjustment. In addition, amendments add a super deposit related to fiscal year 2006 activity, which is half of the regular mandatory payment. However, since payments related to fiscal year 2006 already exceed the Constitutional cap, the super payment will be returned to the general fund through a revenue refund in fiscal year 2008. These returned sums equal \$36.9 million the first year and \$120.4 million the second year.
 - Following the additional deposits to the Revenue Stabilization Fund, the fund balance at the end of FY 2008 will equal \$1,314.4 billion.
- ***Adjust Appropriations for Aid to Localities.*** Reduces the general fund distributions paid to localities for such items as ABC profits, wine taxes, rolling stock taxes, recordation taxes, and Tennessee Valley Authority payments by \$660,000 each year. This reduction reflects projected reductions in the collection of these types of taxes provided by the Department of Taxation.

- **Department of Taxation**
 - *Fund Disaster Recovery Hot-Site for Equipment Not Housed at the Virginia Information Technologies Agency.* Proposes \$800,000 in the second year from the general fund to establish a “hot-site” location where the agency’s critical applications and computer systems can be quickly restored in the event of a major disaster.
 - *Provide Additional Full-Time Positions.* Provides 20 additional positions but no additional funding for the agency. The added positions would permit the department to convert part-time positions, primarily located within the department’s customer services and tax return processing units, to full-time positions. The positions that would be converted to full-time status will be based on the number of hours worked and the technical training required for the function. The additional positions are expected to reduce turnover among its currently trained and part-time staff.
- **Department of the Treasury**
 - *Administer and Enhance Division of Risk Management On-Line Applications.* Provides \$78,396 in nongeneral funds in the second year for the development, enhancement, and database management of the division’s on-line applications. New modules are to be developed to unify billing, generate reports for legislative and actuarial requirements, and streamline the data transfer functions between claimants, the agency, and actuaries.
 - *Fund Costs for Administration of Local Government Investment Pool.* Includes \$68,500 in nongeneral funds each year for the administration of the Local Government Investment Pool (LGIP) in order to maintain its credit agency rating obtained last year. Costs include the annual rating fee, research material, and licenses required for the administration of the LGIP.
 - *Hire Claims Paralegal Assistant for the Unclaimed Property Division.* Includes \$61,511 in nongeneral funds in the second year to support a paralegal in the unclaimed property division. The position will assist in interpreting wills, trust and estate documents, ensuring compliance with the Course of Descents when the account owner has died intestate, and contacting appropriate court personnel when additional legal documents or further clarification is needed.
 - *Increase Line of Credit for State Insurance Reserve Trust Fund.* Increases the line of credit provided in § 3-2.03 of the Appropriation Act for the State Insurance Reserve Trust Fund by \$10 million. If approved, the new line of credit would equal \$25 million. The additional amount is being requested to address potential

catastrophic property events caused by natural disasters, such as hurricanes and flooding, or other disaster events.

- ***Rebalance Bank Service Fees and Compensating Balances.*** Reduces the department's bank service fees and compensating balances by \$1 million in the second year due to the negotiation of a favorable earnings credit rate and consolidating compensating fund balances at a single financial institution and generally increasing interest rates. This represents a one-time reduction.

- **Treasury Board**

- ***Adjust Debt Service Funding.*** Reduces the general fund amounts required for debt service on outstanding obligations and issuances of currently authorized General Obligation, Virginia College Building Authority, and Virginia Public Building Authority bond projects by \$10.0 million in the first year and \$1.2 million in the second year. The reductions reflect changes in the issuance of bonds, the amounts to be bonded, interest rate assumptions, and refunding and refinancings.

Health and Human Resources

The Governor's proposed amendments for Health and Human Resources (HHR) provide a net increase of \$119.6 million GF and \$41.0 million NGF compared to the 2006-08 biennial budget (Chapters 3 and 10). This total reflects new biennial spending of \$149.3 million GF and \$67.0 million NGF offset by reductions of \$29.7 million GF and \$26.0 million NGF.

Almost 70 percent or \$104.1 million of the increase in GF appropriations is required to comply with federal and state mandates, meet caseload and cost increases, and maintain services at current levels. More than half of this increase is due to a \$58.2 million decline in projected revenue from the Virginia Health Care Fund which is used to fund a portion of the state's share of Medicaid payments. The fund was created by the 2004 General Assembly to earmark certain revenues to pay for the provision of state-funded health care services, including Medicaid payments. The fund is comprised of revenues from 40 percent of the Tobacco Master Settlement Agreement (MSA), tobacco tax revenues, the assignment of escrow funds by small tobacco manufacturers who do not participate in the MSA, and Medicaid recoveries. Of these four revenue sources, three are expected to be less than anticipated including \$14.0 million less from the Tobacco Master Settlement Agreement, \$33.0 million less from non-participating manufacturers of tobacco products (since none have chosen to assign their escrow funds to the Commonwealth), and \$16.4 million less from tobacco tax revenues.

Spending necessary to meet federal requirements and maintain services at current levels requires the addition of \$44.8 million GF. This includes a total of \$26.0 million to meet the new federal requirements for the Temporary Assistance to Needy Families (TANF) program and \$17.7 million to offset the loss of federal funds for child welfare services, child support enforcement activities, and aging programs due to changes in federal reimbursement policy and reductions in federal funding. Caseload and cost increases account for \$16.4 million GF of this added funding: \$16.3 million for increased costs in the Comprehensive Services Act program for at-risk children and youth and \$111,530 to meet the growing caseload of children referred by courts for competency restoration services.

Proposed initiatives of \$33.1 million GF would provide selected health care provider rate increases and service expansions. These include \$5.3 million to add 170 community mental retardation waiver slots, \$5.2 million GF for an eight percent rate increase for pediatric services provided through the Medicaid and children's health insurance program, \$3.3 million GF for an increase in Medicaid-funded inpatient psychiatric hospital services, \$3.0 million to increase payments to foster care and adoptive families by 10 percent, \$2.9 million to pilot a voluntary quality ratings system for preschool day care programs, \$2.6 million to expand FAMIS eligibility for pregnant women from 166 percent to 200 percent of the federal poverty level, \$1.7 million to provide a matching grant for the renovation of a nonprofit assisted living facility, and \$1.4 million to provide funding for additional Human Papillomavirus vaccinations for girls entering the 6th grade.

General fund spending reductions are concentrated in three areas: Medicaid (\$16.7 million GF), the Department of Social Services (\$10.4 million) and mental health, mental

retardation and substance abuse services (\$1.4 million GF). Medicaid savings result from lower estimates of utilization and inflation in the Medicaid and children's health insurance programs and a lower than estimated use of community waiver slots by individuals currently residing in state mental retardation training centers. Reductions in the Department of Social Services represent surplus funding in the foster care and adoption subsidy programs. Finally, savings in the Department of Mental Health, Mental Retardation and Substance Abuse Services (DMHMRSAS) result from a reduction of funds needed for the new sexually violent predator facility due to revised estimates of civil commitments through the remainder of the biennium.

- **Secretary of Health and Human Resources**

- *Small Business Health Insurance Risk Pools.* Includes \$100,000 GF the second year to encourage the development and operation of health insurance risk pools for small businesses pursuant to Chapter 427 of the 2006 Acts of Assembly.

- **Comprehensive Services for At-Risk Youth and Families**

- *Mandatory Caseload and Cost Increases.* Adds \$4.4 million GF the first year and \$7.1 million GF the second year to fully fund anticipated growth in the CSA program. Of this amount, \$1.9 million GF each year represents a transfer from the Department of Social Services for 213 children who are no longer eligible for federally-funded foster care services (Title IV-E) and are moving to the state and locally-funded foster care (CSA) program. Changes included in the Deficit Reduction Act (DRA) of 2005 have made it more difficult for children to qualify for the federally-funded foster care program. The balance of funding accommodates projected annual growth of 7.5 percent.
- *Provide GF for Therapeutic Foster Care Services.* Provides \$1.2 million in FY 2007 and \$3.6 million in FY 2008 from the general fund and reduces \$1.4 million in FY 2007 and \$5.8 million in FY 2008 from federal Medicaid matching funds to replace funding for therapeutic foster care services. The Deficit Reduction Act (DRA) of 2005 eliminated federal Medicaid matching funds for most therapeutic foster care services provided to children and adolescents in the CSA program. State funding – and local resources not reflected here – will replace lost federal funds for these services.
- *Restore GF for CSA Trust Fund.* Restores \$965,579 GF the second year for services provided according to the CSA Trust Fund. This budget action replaces general fund support for the CSA Trust Fund instead of using federal TANF block grant dollars. Similar amendments in the proposed budget leverage federal TANF block grant activities for TANF-related child care and employment services as a result of federal reauthorization of the TANF program.

- **Department for the Aging**
 - ***Increase Funding for Home-delivered Meals.*** Adds \$704,000 GF in the second year to increase the number of meals delivered to home-bound elderly citizens. Funding will be provided to Virginia’s 25 area agencies on aging to increase the number of meals served by 135,000 each year.
 - ***Funding for No Wrong Door System.*** Includes \$554,184 GF in the second year to continue development of the “No Wrong Door” system designed to improve statewide access to long-term care services for the elderly. Of this amount, \$340,000 is for software and other development services, \$50,000 will be added to the current \$250,000 appropriation for the Senior Navigator program, and \$164,184 will be used to develop the in-house expertise to manage the project upon completion.
 - ***Replace Reduction in Federal Funding.*** Provides \$121,509 GF and reduces \$96,509 NGF in the second year to replace declining federal revenues from the Older Americans Act block grant. General fund dollars will provide for salary and fringe benefit costs currently supported by the grant, the largest source of federal revenue for the department.
- **Department for the Deaf and Hard-of-Hearing**
 - ***NGF Appropriation for Virginia Relay Services.*** Includes \$14.2 million in the second year to reflect the transfer of funds for the Virginia Relay Services from the State Corporation Commission to the Department for the Deaf and Hard-of-Hearing. Funding will allow the department to continue to operate the service through AT&T, handle increased costs related to the contract extension, and pay for additional administrative costs. The source of nongeneral funds for these services comes from the new Virginia Communications Tax collected by the Department of Taxation.
- **Department of Health**
 - ***Purchase of Influenza Antiviral Treatment.*** Includes \$9.6 million GF in the first year from FY 2006 year-end balances to purchase the maximum number of influenza antiviral treatments available from the federal government. Combined with the allocation of treatments available from the federal government, it is anticipated that the Commonwealth will be able to treat 25 percent of the population – or 1.8 million individuals – who are expected to become ill should an outbreak of flu pandemic occur.
 - ***Restore GF for Programs Funded with Federal TANF Block Grant Dollars.*** Restores \$4.2 million GF in the second year to five health department programs that have received federal TANF block grant dollars. An equal amount of federal TANF block grant dollars are freed up for child care and employment services to

address a projected caseload increase as a result of federal reauthorization of the program. General fund restorations include the following programs and amounts:

- Comprehensive Health Investment Project - \$2,141,890
 - Teenage Pregnancy Prevention Programs - \$910,000
 - Partners in Prevention - \$765,000
 - Virginia Health Care Foundation - \$200,000
 - Resource Mothers - \$176,800
- ***Funding for Human Papillomavirus (HPV) Vaccinations.*** Adds \$1.4 million GF in the second year to supply local health departments with the HPV vaccine for girls who are ineligible for the federally-funded Vaccines for Children Program and who are not expected to receive the vaccine from private health insurance. Chapter 716 of the 2006 Acts of Assembly sets out the minimum requirements for the immunization of children for the State Board of Health to ensure the Commonwealth is in line with the immunization schedule developed and published by the Centers for Disease Control and Prevention, Advisory Committee on Immunization Practices, the American Academy of Pediatrics, and the American Academy of Family Physicians. This amendment assumes that the Centers for Disease Control (CDC) and Prevention Immunization Schedule will be updated to require the HPV vaccine.
- ***Additional Funding for Health Information Technology.*** Includes \$800,000 GF for the biennium to facilitate the adoption of health information technology by public and private providers. In the first year, an additional \$300,000 is for one-time grant awards for the development of an electronic health record system, bringing total funding available the first year to \$800,000. In the second year, \$500,000 will be used to match special funds for the development and implementation of electronic medical records that will be used by local health departments.
- ***Expand Scholarship and Loan Repayment Programs for Physicians and Nurses.*** Provides \$450,000 GF in the second year to expand financial incentives to address current physician and nursing shortages. Of this amount, \$250,000 will be added to the current appropriation of \$780,964 to provide financial incentives to increase the supply of physicians delivering care in underserved regions of the state while \$200,000 will be used to initiate a new scholarship and loan repayment program for students pursuing advanced nursing degrees with priority given to master's level degree candidates willing to teach in community colleges.
- ***Funding for Office Relocation Expenses.*** Adds \$382,336 GF and \$18,265 NGF in the first year and \$31,312 GF and \$73,060 NGF in the second year for one-time moving costs as well as higher lease costs associated with the relocation of the Office of Licensure and Certification to new office space.

- ***Increase Number of Medicaid Assistance Coordinators (VHCF).*** Provides \$250,000 GF in the second year to expand the number of medication assistance coordinators across the Commonwealth to provide outreach assistance to low-income, uninsured persons living in medically unserved or underserved areas of the state who need help in obtaining free prescription drugs. Current funding for the program is \$600,000 annually.
- ***Additional Lease Costs for Local Health Departments.*** Adds \$140,666 GF and \$56,266 NGF in the second year to pay for additional lease costs associated with new or expanded facilities in Suffolk, Tazewell, New Kent, and Middlesex counties. These localities have been identified by the Department of Health as having the top critical needs due to health, safety, and other structural deficiencies.
- ***St. Mary's Health Wagon.*** Includes \$100,000 GF in the second year for the St. Mary's Health Wagon, a community-based health care provider serving the residents of Buchanan, Dickenson, and Wise counties. One-time funding of \$100,000 GF was provided for the program in FY 2007.

- **Department of Health Professions**

- ***Additional NGF for Prescription Drug Monitoring Program.*** Adds \$276,524 in FY 2007 and \$304,230 in FY 2008 from a federal Department of Justice grant to continue the operation of the Virginia Prescription Drug Monitoring Program, allowing the department to continue to monitor the sale and dispensing of legal drugs in order to stop abuse and diversion of controlled substances
- ***Regulation of Medication Aides.*** Includes \$153,550 NGF from fee revenues and three positions in FY 2008 to oversee the regulation of medication aides who administer prescription drugs to residents of assisted living facilities.

- **Department of Medical Assistance Services**

- ***Virginia Health Care Fund Shortfall.*** Adds \$25.1 million GF in the first year and \$33.1 million GF in the second year and reduces an equal amount of appropriations from the Virginia Health Care Fund to fully fund the Medicaid program. Revenues in the fund are used as a portion of the state's match for the Medicaid program. Of the fund's four revenue sources, three are expected to be less than anticipated including \$14.0 million less from the Tobacco Master Settlement Agreement, \$33.0 million less from non-participating manufacturers of tobacco products (since none have chosen to assign their escrow funds to the Commonwealth), and \$16.4 million less from tobacco tax revenues.
- ***Mental Retardation (MR) Waivers for Community Residents.*** Adds \$5.3 million GF and \$5.3 million NGF from federal Medicaid matching funds to serve 170 additional individuals with mental retardation waiver services who are on the

urgent waiting list and living in the community. Approximately 3,400 individuals are currently on the waiting list for the MR waiver program.

- ***Increase Pediatric Service Rates.*** Proposes \$5.2 million GF and \$5.8 million NGF from federal Medicaid matching funds to increase pediatric service rates by an additional eight percent effective July 1, 2007, resulting in a 15 percent rate increase in FY 2008. The current budget includes funding to boost pediatric service rates by seven percent. This targeted rate increase is requested to encourage the participation of pediatricians and other pediatric service providers to address the needs of children in the FAMIS and Medicaid programs.
- ***Increase for Inpatient Hospital Psychiatric Services.*** Provides \$3.3 million GF and \$1.6 million NGF from federal matching funds in FY 2008 to increase the rates paid for inpatient hospital psychiatric services from 78 to 84 percent of allowable costs. Funding is also provided to exclude four, free-standing psychiatric hospitals from the department's triennial rebasing of inpatient hospital services, which would otherwise result in lower reimbursement rates for these facilities. This rate increase is designed to stem the loss of inpatient psychiatric beds and improve access to psychiatric services in local hospitals as opposed to state facilities.
- ***Expand Access to Prenatal Care for Pregnant Women (FAMIS Moms).*** Adds \$2.6 million GF and \$4.8 million NGF from federal matching funds the second year to increase eligibility for the FAMIS Moms program from 166 to 200 percent of the federal poverty guidelines. The 2006 General Assembly provided funding to increase eligibility from 150 to 166 percent of the federal poverty level beginning July 1, 2007. This expansion is expected to increase access to prenatal care for 900 women each year, improve birth outcomes, and reduce uncompensated care at hospitals.
- ***Increase Nursing Home Resident's Personal Needs Allowance.*** Adds \$925,235 GF and an equal amount of federal Medicaid matching funds in the second year to increase the amount of money a nursing home resident can retain for incidental expenses by \$10.00 each month. With the exception of \$30.00 each month, most income of nursing home residents is retained by Medicaid to defray the cost of an individual's care.
- ***Additional Funding for the National Provider Identifier Initiative.*** Includes \$781,765 GF and \$6.1 million NGF in FY 2007 and a reduction of \$48,403 GF and \$352,922 NGF in FY 2008 from federal matching funds to adjust funding to implement federally-mandated changes to Medicaid's health information systems. The anticipated cost of updating information technology systems to include National Provider Identifier fields for all Medicaid provider files is now expected to be higher in the first year and slightly less in the second year. Beginning in May 2007, all required health plans and medical providers must use a standard federal identifier for all electronic transactions.

- ***Improve Access to High-Risk Maternity Program.*** Includes \$498,899 GF and an equal amount of federal Medicaid matching funds in the second year to boost the rate paid for care coordination services for pregnant women and infants up to age two from \$41 to \$123, based on 30 days of care. This initiative is designed to improve access to the department's BabyCare program to improve birth outcomes for high-risk pregnant women and diminish costly spending related to the birth and chronic care of low birth weight infants.
- ***Money Follows the Person Demonstration Project.*** Provides \$489,354 GF and \$6.7 million NGF from federal funds in FY 2008 to facilitate the movement of up to 290 individuals each year from more costly institutional settings to the community. The federal government is providing Medicaid funding at a higher match rate – three to one instead of a dollar for dollar match – to encourage states to build the community infrastructure necessary to transition individuals from nursing homes, intermediate care facilities, and long-stay hospitals into the community. As part of this initiative, 15 new developmental disabilities waivers will be set aside for children currently residing in nursing homes.
- ***Additional PACE Program Site.*** Includes one-time funding of \$250,000 GF in FY 2008 to establish an additional PACE program (Programs for the All-Inclusive Care of the Elderly) in northern Virginia. PACE programs are designed to integrate Medicaid and Medicare services to meet the range of needs of frail citizens 55 and over who are at risk of nursing home care. PACE programs may provide a more cost-effective approach to serving the long-term care needs of Virginia's aged.
- ***Mental Retardation (MR) Waivers for Training Center Residents.*** Reduces \$2.6 million GF and \$2.6 million NGF in the first year and \$2.7 million GF and \$2.7 million NGF in the second year for MR waiver slots to be used in the biennium for training center residents. This reflects the fact that fewer residents than anticipated at Central Virginia and Southeastern Virginia Training Centers are projected to enroll in the community-based mental retardation waiver. The department maintains that 149 individuals who have been identified as ready for discharge will eventually choose to enroll in the MR waiver program and leave these training centers. A separate budget amendment reallocates these budget savings for 170 individuals with mental retardation who are on the urgent waiting list and living in the community.
- ***Family Access to Medical Insurance Security (FAMIS) Utilization and Inflation.*** Reduces \$2.5 million GF and \$4.6 million NGF in the first year and \$2.5 million GF and \$4.7 million NGF in the second year from the budgeted appropriation for the FAMIS program to reflect lower than anticipated costs in the program. Notwithstanding this reduction, expenditure growth in the program is expected to remain at double-digit levels during the biennium. The department reports that the actuarial rates paid to managed care organization in FY 2007 fell, compared to the previous year. FAMIS provides health insurance coverage to children under

- 19 in families with income between 133 and 200 percent of the federal poverty guidelines.
- ***Medicaid Utilization and Inflation.*** Reduces \$6.5 million GF and adds \$19.9 million NGF in the first year and adds \$2.1 million GF and \$22.9 million NGF in the second year to adjust appropriations for the Medicaid program, consistent with projected annual growth of eight to nine percent.
 - ***State Children's Health Insurance Program (S-CHIP).*** Reduces \$577,462 GF and \$1.1 million NGF in the first year and \$474,579 GF and \$881,360 NGF in the second year from the budgeted appropriation for the Commonwealth's S-CHIP program that provides health insurance for children older than six years who are in families with income between 100 and 133 percent of the federal poverty guidelines. Recent enrollment data suggests that caseload growth is slightly less than anticipated, resulting in lower projected spending. Even with this downward adjustment, expenditure growth in the program is expected to remain at double-digit levels during the biennium.
 - ***Reduce Funding for Involuntary Mental Commitments.*** Reduces \$742,897 GF in the first year and \$270,337 GF in the second year reflecting recent data that indicates payments from the Involuntary Mental Commitment Fund will be less than currently budgeted. The fund pays for the cost of hospital and physician services for individuals who are subject to the involuntary mental health commitment process.
 - ***Modify Implementation of the Specialty Drug Program.*** Reduces \$1.4 million GF and increases \$133,040 NGF in FY 2007 and adds \$360,111 GF and \$360,111 NGF in FY 2008 as a result of proposed changes to the Specialty Drug Program approved during the 2006 Session. This summer, federal authorities indicated that the department would need a Medicaid waiver to pursue this option, creating unexpected delays, limiting patient choice and potentially disrupting provider relations. Consequently, the department decided to pursue additional pharmacy rebates beginning in FY 2007, including rebates retroactive to FY 2003, and modify implementation of the specialty drug program beginning in FY 2008. The program is designed to control the cost of certain high-priced prescription drugs used to treat chronic conditions.
 - ***Enhance Medicaid "Waste, Fraud, and Abuse" Oversight Activities.*** Reduces \$702,165 GF and adds \$422,835 NGF in the second year to reflect additional recoveries to the Virginia Health Care Fund. Specifically, the department proposes to review and audit mental health and inpatient hospital diagnostic claims, resulting in reduced expenditures and additional recoveries. A position is included in this proposal to handle an expected increase in provider appeals.
 - ***Increase Reimbursement for Children's Intermediate Care Facility for Persons with Mental Retardation (ICF/MRs).*** Proposes budget language authorizing the

department to modify reimbursement for the capital costs of children's ICF/MRs to recognize the additional space requirements needed for equipment and treatment effective July 1, 2007. Under current law, capital costs for children's ICF/MRs are reimbursed at the same rate as nursing homes (i.e., up to 385 square feet per bed.) This proposal increases the reimbursement per square foot up to 750 for children's ICF/MRs. The \$165,000 GF annual cost of this initiative, which is not reflected in the Governor's budget recommendations, affects one facility in Norfolk (St. Mary's Home for Disabled Children).

- ***Increase Fees for Hearing Aid Services.*** Proposes budget language to replace the current dispensing fee for hearing aid services with a flat rate of \$300 and create a fee of \$80 for initial and subsequent visits. This change, which will become effective January 1, 2008, is designed to increase Medicaid's fee-for-serve rates to the same level paid by managed care organizations in order to improve access to hearing aids for children. The additional cost of this change, estimated to be \$68,000 GF annually when fully phased in, is not included in the proposed budget.
- ***Authorize Expansion of Medicaid Family Planning Waiver.*** Adds budget language authorizing the department to pursue a Medicaid waiver to extend coverage of family planning services to individuals with income between 133 and 200 percent of the federal poverty guidelines. During the 2006 session, family planning services were extended to individuals with income less than 133 percent of poverty. The expansion of Medicaid family planning services in other states has shown to avert unintended births, resulting in savings to the Medicaid program of approximately \$4,900 per case. Covered services, which are estimated to cost \$600 per individual, may include gynecological exams, breast and cervical cancer screenings, contraceptive counseling, sexually transmitted disease testing and referrals for pregnancy and prenatal care. No funds may be used to support abortion services.
- ***Authorize Managed Care for Recipients of Adoption Assistance.*** Includes budget language authorizing the department to move children receiving adoption subsidies into managed care for their health care services. This recommendation of the Medicaid Revitalization Committee is designed to improve the care and management of these cases.
- ***Permit the Inclusion of Enhanced Benefit Accounts under the Disease State Management Program.*** Adds budget language allowing the department to seek federal approval to include an incentive program for healthy behaviors under its disease state management program no earlier than July 1, 2008.

- **Department of Mental Health, Mental Retardation, and Substance Abuse Services (DMHMRSAS)**

- ***Increase NGF for State MHMR Facilities.*** Increases special fund appropriations by \$17.6 million NGF in FY 2007 and \$19.8 million NGF in FY 2008 to reflect

additional revenue expected to be collected by the state facilities from the Medicaid and Medicare programs. The additional revenue is expected to be used for facility staffing and medical services provided to residents.

- ***Restore Operating Costs at Southeastern and Central Virginia Training Centers.*** Restores \$3.9 million NGF in FY 2007 and \$7.6 million NGF in FY 2008 at two mental retardation training centers for operating costs that were estimated to decrease through census reduction efforts in preparation for rebuilding the facilities with a more efficient design. Restructuring efforts and facility replacement are anticipated to proceed at a slower pace than originally projected. The source of the nongeneral funds is additional revenue expected to be collected by the facilities from the Medicaid and Medicare programs.
- ***Development of Electronic Medical Records and Pharmacy Management System.*** Provides \$4.7 million NGF in the second year to begin implementation of a comprehensive clinical information system that manages the care data of patients in the state's mental health and mental retardation facilities. An integral component of the information system will be the development of a clinical medication management application that will also support the billing system. The total cost of the project is estimated to be \$15.0 million.
- ***Child Psychiatry and Child Psychology Fellowships and Internships at the State Teaching Hospitals.*** Adds \$493,000 GF in the second year to provide eight internship positions for individuals specializing in child psychology or child psychiatry at a Virginia institution of higher education. As a condition of the internship, the recipient must agree to practice in an underserved area of the Commonwealth.
- ***Offset Loss of Federal IV-E Funds for Licensing and Human Rights Activities.*** Adds \$245,917 GF each year to offset the loss of federal IV-E funds for licensing and human rights activities. The 2006 General Assembly provided \$213,904 GF and \$34,224 NGF in FY 2007 and FY 2008 to add three inspectors in the Office of Licensing for added workload associated with statutorily-required responsibilities such as licensing, inspecting and investigating complaints of providers of mental health, mental retardation, substance abuse, and brain injury services. However, these positions were not filled and the funding was used to make up the deficit caused by the loss of Title IV-E funds.

The additional funding will allow the Office of Licensing to fill these three positions and the Office of Human Rights to maintain support for 2.5 FTE staff to monitor and implement the human rights regulations in programs licensed, operated and funded by the Department of Mental Health, Mental Retardation and Substance Abuse Services.

- ***Replace Federal Grants for Mental Health Services for Juveniles in Detention Centers.*** Adds \$173,945 GF in the second year to offset a loss of federal Juvenile

Accountability Block Grant funds at five detention centers. The block grant funds originally were awarded to the five detention centers in FY 2003 and are now scheduled to expire in FY 2008. Funding will be provided to the following detention centers: Tidewater Regional, Piedmont, Highlands, Richmond, and Shenandoah.

- ***Juvenile Competency Restoration Services.*** Proposes \$111,530 GF in the second year to provide additional court-ordered juvenile competency restoration services. Court orders for juvenile competency restoration services have increased by 52 percent in the past 8 months, which has led to waiting lists for services provided by local Community Services Boards.
- ***Add Position in Office of Community Integration for Disaster Preparedness Planning.*** Proposes one FTE position and \$67,882 GF in FY 2008 in the Office of Community Integration to work with the Office of Commonwealth Preparedness and state agencies to ensure disaster and emergency preparedness planning efforts include individuals with disabilities.
- ***Reduce Funding for Sexually Violent Predator (SVP) Facility.*** Reduces funding by \$354,911 GF in FY 2007 and \$1.0 million GF in FY 2008 based on the most recent census projections for the Virginia Center for Behavioral Rehabilitation. Current census projections, developed through a consensus forecast, indicate that the facility will have about 117 civil commitments by the end of FY 2008. Originally, the facility was estimated to house about 152 new civil commitments. This estimate was based on legislation passed during the 2006 Session which added offenses that qualify as sexually violent offenses for purposes of sentencing and changed the instrument used to identify prisoners to be reviewed for civil commitment.

- **Department of Rehabilitative Services**

- ***Adds Funds for Processing Medicaid Disability Determinations.*** Adds \$280,000 GF and \$280,000 NGF in the second year and 1.0 FTE to fund additional costs for determining whether applicants are eligible for Medicaid because of their disability. Federal law requires Medicaid disability applications to be processed within 90 days. Funding will be used to hire one full-time staff person and to pay for contractual services to assist in meeting the federally mandated timeframe.
- ***Address Waiting List for Vocational Rehabilitation Services.*** Adds \$578,871 GF in the second year to serve 180 eligible vocational rehabilitation consumers who are on the waiting list for services. The caseload for vocational rehabilitation services increased by 13.7 percent compared to last year.
- ***Transfer Certain Information Technology Positions from VITA to Agency.*** Transfers four FTE positions over the biennium from the Virginia Information Technologies Agency (VITA) back to the Department of Rehabilitative Services.

These positions support information technology that is not within the scope of VITA support such as specialized computer equipment and peripherals designed to assist persons with disabilities.

- **Department of Social Services**

- *Fund Costs to Comply with New Federal TANF Requirements.* The proposed budget adds \$1.1 million GF in FY 2007 and \$19.8 million GF and \$4.2 million NGF in FY 2008 to comply with new federal requirements for the Temporary Assistance to Needy Families (TANF) block grant. The federal Deficit Reduction Act of 2005 requires states to increase the number of TANF recipients engaged in work activities and changes the method used to calculate state work participation rates. The department estimates that an additional 6,153 TANF recipients will need to be engaged in a work activity to comply with federal requirements. The department is proposing to meet this target by eliminating some work exemptions in Virginia's program, modifying the definition of work activities and hourly requirements, providing day care assistance to families who will now be required to work, providing employment support, and implementing a new employment incentive benefit for families transitioning to self-sufficiency.

A significant amount of the new funding in the second year (\$13.8 million GF) will be provided to free up federal TANF funding that is currently used for community programs funded in the Department of Social Services that assist with self-sufficiency goals. In prior years, excess TANF funding was used to finance these community programs in lieu of general fund support or to expand the programs to serve additional needy families. Additional general fund dollars totaling \$5.2 million GF in FY 2008 are provided in the Comprehensive Services Act program and the Department of Health in lieu of TANF funds for community programs.

The introduced budget also reduces employment grants to community agencies by about \$1.6 million in TANF funds to free up funds for TANF reauthorization activities. A detailed table below shows proposed expenditures in the TANF program, including the proposed swap of general funds for community programs currently funded through TANF.

TANF Block Grant Funding 2006-08 Budget

	Chapter 3		Governor's Proposal HB 1650/SB 750	
<u>TANF Resources</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2007</u>	<u>FY 2008</u>
Annual TANF Block Grant Award	\$158,285,000	\$158,285,000	\$158,285,000	\$158,285,000
Carry Forward From Prior Fiscal Year	67,096	326,037	(3,247,091)	180,423
TANF Resources Available	\$158,352,096	\$158,611,037	\$155,037,909	\$158,292,937
 <u>TANF Expenditures</u>				
<i>VIP/VIEW Core Benefits and Services</i>				
TANF Income Benefits**	62,811,232	62,811,232	53,915,739	58,811,232
TANF Child Support Supplement	7,800,000	7,800,000	7,800,000	7,800,000
VIEW Employment Services	21,164,014	21,164,014	21,164,014	21,164,014
VIEW Child Care Services	1,500,000	1,750,000	1,500,000	1,750,000
TANF Reauthorization			3,345,493	20,711,448
Subtotal, VIP/VIEW Benefits and Services	\$93,275,246	\$93,525,246	\$87,725,246	\$110,236,694
 <i>Administration</i>				
State Administration	2,850,607	2,850,607	1,850,607	1,850,607
Information Systems	1,247,580	1,247,580	1,247,580	1,247,580
Local Eligibility and Administration	10,233,977	10,233,977	15,233,977	15,233,977
Subtotal, Administration	\$14,332,164	\$14,332,164	\$18,332,164	\$18,332,164
 <i>TANF Programming</i>				
Local Foster Care/Adoptions Staff	9,300,000	9,300,000	9,300,000	5,300,000
Employment Advancement for TANF Participants	7,466,331	7,466,331	5,850,000	5,850,000
Dept of Housing & Community Dev.	4,910,128	4,910,128	4,910,128	4,910,128
Local Domestic Violence Grants	1,062,500	1,062,500	1,062,500	0
Centers for Employment & Training	637,500	637,500	637,500	0
Domestic Awareness Campaign	127,500	127,500	127,500	0
Child Advocacy Centers	200,000	200,000	200,000	0
Teen Pregnancy Prevention Progs. (VDH)	910,000	910,000	910,000	0
Resource Mothers (VDH)	176,800	176,800	176,800	0
St Paul's College Project	85,000	85,000	85,000	0
People, Inc.	42,500	42,500	42,500	0
Community Action Agencies	3,397,859	3,397,859	3,397,859	0

TANF Block Grant Funding 2006-08 Budget

	Chapter 3		Governor's Proposal HB 1650/SB 750	
<i>TANF Programming (continued)</i>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2007</u>	<u>FY 2008</u>
Healthy Families/Healthy Start	4,139,820	4,139,820	4,139,820	0
Comprehensive Health Investment Project	2,141,890	2,141,890	2,141,890	0
Hard to Serve Employment Services	957,821	957,821	965,579	0
Partners in Prevention (VDH)	765,000	765,000	765,000	0
United Community Ministries	38,250	38,250	38,250	0
Subtotal, TANF Programming	\$36,358,899	\$36,358,899	\$34,750,326	\$16,060,128
TANF Expenditures, TOTAL	\$143,966,309	\$144,216,309	\$ 146,281,795	\$144,628,986
Transfers to other Block Grants				
CCDF Transfer-Craig County Day Care	21,250	21,250	21,250	0
SSBG Transfer-Local Staff Support	4,408,502	4,408,502	4,408,502	4,408,502
SSBG Transfer-Comp. Services Act	9,419,998	9,419,998	9,419,998	9,419,998
SSBG Trans.-Fredericksburg Dental Clinic	10,000	10,000	0	0
SSBG Trans.-Va. Health Care Foundation	200,000	200,000	200,000	0
TANF Transfers, TOTAL	\$14,059,750	\$14,059,750	\$14,048,750	\$13,828,500
TOTAL, TANF Expenditures & Transfers	\$158,026,059	\$158,276,059	\$154,857,486	\$158,457,486
TOTAL, TANF Resources	\$158,352,096	\$158,611,037	\$155,037,909	\$158,465,423
TANF, Remaining Balance **	\$326,037	\$334,979	\$180,423	\$7,937

NOTE: Numbers in italics represent changes proposed in HB 1650/SB 750.

*TANF income benefits are reduced in the introduced budget due to the removal of the unemployed two-parent households as a separate program as allowed by federal TANF reauthorization. The wide fluctuations in two-parent households moving in and out of TANF on a monthly basis make it difficult to calculate and track work participation rates for these families. Removing them as a separate state program will allow the state to comply with the new federal work participation rates.

**Remaining TANF balances are carried forward to the next fiscal year.

- **Offset Loss of Federal Funds for Child Welfare Services.** Adds \$5.2 million GF in FY 2007 and \$7.4 million GF in FY 2008 and reduces a like amount of nongeneral funds each year to offset a loss of federal Title IV-E foster care funds for child welfare services. Federal Title IV-E foster care funding provides for about 20 percent of all funding for local social worker staff, and foster parent and staff training. This revenue source is declining due to changes in federal reimbursement policy.

- ***Offset Loss of Federal Funds for Child Support Enforcement Operations.*** Adds \$4.9 million GF and reduces a like amount of nongeneral funds in FY 2008 to offset a loss of federal funds that can be counted as a match for child support enforcement incentive funds. The federal Deficit Reduction Act of 2005 changed reimbursement rules for child support enforcement earned incentives. Consequently, beginning October 1, 2008, the state will not be able to count earned federal incentive funds as the state's match for federal child support enforcement moneys.
- ***Increase Payments to Foster Care and Adoptive Families.*** Proposes \$3.0 million GF and \$2.0 million NGF to increase maintenance payments for children in family foster homes and in adoptive families that receive subsidy payments by ten percent. In addition, the current annual clothing allowance is increased from \$300 to \$375 for children between the age of five and 12, and from \$300 to \$450 for children age 13 and above.
- ***Pilot Voluntary Quality Ratings System for Preschool Day Care Programs.*** The introduced budget proposes \$2.9 million GF and three FTE positions in FY 2008 to pilot a voluntary quality ratings system for preschool day care programs. The system is intended to provide a method of assessing and rating the quality of early childhood education programs with the goal of improving the learning environment for preschool children and providing consumers with a tool to understand and identify quality programs.
- ***Provide Match for Arlington Assisted Living Residence Renovation.*** Adds \$1.7 million GF in FY 2007 as a matching grant for Arlington County to renovate the Arlington Assisted Living Residence which serves 52 disabled, low-income residents. The County has partnered with the Volunteers of America (VOA) to operate the facility. The VOA was awarded a federal grant of \$4.8 million to cover most of the cost of renovating the facility.
- ***Implement New Payment System for Child Day Care Subsidy Program.*** Proposes \$942,491 GF in the second year to begin implementation of a new system for child day care subsidy payments. The new system will utilize electronic benefits transfer (EBT) payments to allow for real-time documentation of attendance to ensure proper use of subsidies and prevent fraud through payment tracking and alerts. The total cost of the project is estimated to be \$4.5 million. Language is added requiring the department to report on the status of the system by July 1 annually to the Chairmen of the money committees and the Secretary of Health and Human Resources and the Department of Planning and Budget.
- ***Transfer GF Funds to CSA for State Foster Care Service Costs.*** Reduces funding by \$1.9 million GF and \$1.9 million NGF to reflect a transfer of general fund amounts to the Comprehensive Services Act (CSA) program to reflect the conversion of foster care cases from the federal Title IV-E program to state foster care services. This transfer is required to comply with changes in federal law

under the Deficit Reduction Act of 2005 which restricted eligibility for children receiving federal foster care services under the Title IV-E program. The department has estimated that 213 foster care cases are no longer eligible for Title IV-E funding and service costs will have to be provided through the CSA program.

- ***Capture Savings from Revised Foster Care Estimates.*** Reduces funding by \$3.2 million GF and \$3.2 million GF each year to reflect revised estimates of funding needed for the foster care program. The program is estimated to grow at a rate lower than assumed in Chapter 3.
- ***Capture Savings from Revised Adoption Subsidy Estimates.*** Reduces funding by \$2.0 million GF each year to reflect revised estimates of funding needed for the adoption subsidy program. The program is estimated to grow at a rate lower than assumed in Chapter 3.
- ***Increase Assisted Living Facility Payments and Personal Care Allowance.*** Language is proposed to increase the maximum payment allowed under the Auxiliary Grant Program from \$982 to \$1,048 each month, effective January 1, 2007 and from \$1,010 to \$1,048 in FY 2008. Also, language is modified to increase the personal care allowance from \$70 to \$75 per month. The new rate includes a \$20 monthly increase in federal Supplemental Security Income. Funding to support the increase is provided through existing and anticipated surpluses in the program. A transfer of \$394,477 GF in surplus funding from FY 2007 to FY 2008 will fully fund the increase in FY 2008.
- ***Authority to Convert Obsolete Software Programs to Web-based Programs.*** The introduced budget adds language authorizing the department to enter into a contractual agreement to finance the conversion of certain Unisys-based software programs to a web-based programming environment. The department is authorized to finance up to \$25 million for the project, not to exceed a four-year development timeframe. Any debt incurred shall be repaid over a period of three to five years from the savings generated by reductions in annual operational expenditures after project completion. Any agreement entered into by the department for the software development must have prior approval of the Secretaries of Health and Human Resources, Technology, and Finance, and the Treasury Board.
- ***Review of Areas Unserved by Community Action Agencies.*** Adds language requiring the department to work with the Virginia Community Action Partnership to review areas of the Commonwealth not currently served by community action agencies and to make recommendations on the appropriate level and location of additional services to be provided either through expansion or creation of new community action agencies. The department is also required to examine the potential costs associated with providing services in unserved areas and recommend a timetable for phasing in additional services where appropriate.

The department is to report its findings to the Chairmen of the Senate Finance and Education and Health Committees, the House Appropriations and Health, Welfare and Institutions Committees, the Secretary of Health and Human Resources, and the Department of Planning and Budget by October 1, 2007.

- **Department for the Blind and Vision Impaired**

- *Add Rehabilitation Teacher Positions.* Proposes \$399,728 GF in the second year and seven FTE for rehabilitation teacher positions. The teachers provide services to the growing number of individuals who are eligible for the Older Blind Grant training services. The new positions will enable the agency to serve an additional 252 individuals in need of services.

Natural Resources

The Governor's proposed amendments for the Natural Resources secretariat include \$41.1 million in additional general fund dollars and \$1.7 million in additional nongeneral fund dollars for the biennium. When compared to current appropriations, these additional amounts would result in an increase of 9.7 percent in general fund support and less than 1 percent in nongeneral fund support for the secretariat.

Proposed general fund spending includes \$19.7 million in the first year and \$250,960 in the second year for land conservation, \$7.5 million in the first year to address water quality impairments created by agricultural and land development activities, \$3.1 million in the first year and \$6.0 million in the second year for combined sewer overflow projects in the cities of Lynchburg and Richmond, and \$1.6 million in the first year to address water quality problems caused by wastewater treatment plants. Of the amounts designated above for addressing water quality impairments, \$5.4 million represents the remaining amounts required for deposit to the Water Quality Improvement Fund due to the FY 2006 year-end revenue surplus and unreserved balances.

- **Department of Conservation and Recreation**

- ***Funding for Land Conservation.*** Includes \$19.7 million and two positions in the first year and \$250,960 in the second year and one additional position in the second year from the general fund, and \$99,040 from nongeneral funds and one position in the second year for the preservation of open space. The amendment includes \$13.7 million for use by the Virginia Land Conservation Foundation; \$5 million for use by the Office of Farmland Preservation to support agricultural purchase of development rights programs; and \$950,000 in operating support for the Virginia Outdoors Foundation. In addition \$151,000 and one position in the second year will be transferred to the Department of Historic Resources to assist that agency with the administration of its easement program.
 - Funding provided to the Virginia Land Conservation Foundation is distributed in the form of matching grants.
 - The nongeneral fund revenue included in this proposed amendment is generated by a 2 percent fee assessed on persons who sell portions of their land conservation tax credits as specified in Chapter 4, Special Session I, 2006 Acts of Assembly.
- ***Funding for Nonpoint Source Pollution Prevention.*** Provides \$7.5 million from the general fund in the first year to address water quality impairments caused by agricultural and land development activities. Included in this sum is \$3.8 million representing the remaining portion of the deposit required under the Virginia Water Quality Improvement Act.

- The majority of the FY 2006 revenue surplus (\$12.8 million) was deposited into the Water Quality Improvement Fund to support wastewater treatment plant improvements outside the Chesapeake Bay watershed in Chapter 3, Special Session I, 2006 Acts of Assembly.
- Of the remaining \$3.8 million provided to satisfy this statutory deposit, \$199,605 has been set aside in the Water Quality Improvement Fund reserve created by the General Assembly in 2004.
- ***Repair of Soil and Water Conservation District Dams.*** Includes \$616,000 from the general fund in the first year to match federal funds appropriated for the renovation of four soil and water conservation district dams located in Augusta County along the South River.
- ***Identifying and Certifying the Safety Status of Dams.*** Provides \$352,377 from the general fund in the second year to hire three engineers for the Division of Dam Safety. The division's engineers are responsible for providing technical assistance and guidance to dam owners in order to ensure compliance with the agency's dam safety regulations. Currently, the division has three engineers who are each responsible for the inspection of 200 dams. The new engineers would be responsible for inspecting the 850 dams brought under regulation by changes in the Dam Safety Act that took effect in 2002. About 124 of these new dams are classified as high hazard dams.
- ***Provide Funding for State Park Equipment Needs.*** Includes \$198,039 from the general fund in the second year for the purchase of maintenance equipment for new park facilities and to replace vehicles and equipment throughout the park system that are in excess of 10 years old or that otherwise incur high maintenance costs.

- **Department of Environmental Quality**

- ***Funding for Combined Sewer Overflow Projects.*** Includes \$3.1 million in the first year and \$6.0 million in the second year from the general fund to support the City of Lynchburg and the City of Richmond's combined sewer overflow projects.
 - The \$3.1 million provided in the first year is designated solely for the City of Lynchburg's combined sewer overflow project. To ensure that the city receives an amount identical to the \$3.75 million contained in the current Appropriation Act for the City of Richmond, \$650,000 in interest from the Combined Sewer Overflow Matching Fund has been slated for administrative approval to the City of Lynchburg.
 - In the second year, the \$6.0 million proposed for combined sewer overflow projects will be divided equally between the two cities.

- ***Funding for Point Source Pollution Prevention.*** Provides \$1.6 million from the general fund in the first year to address water quality impairments caused by the nutrients discharged from wastewater treatment plants. This sum represents the remaining portion of the statutory deposit required because of unreserved general fund balances from FY 2006.
 - Of the amount, \$85,545 has been set aside in the Water Quality Improvement Fund reserve created by the General Assembly in 2004.
 - Additionally, it should be noted that the Governor has proposed the issuance of \$250 million in tax-supported debt to improve the nutrient reduction capabilities of 89 publicly owned wastewater treatment plants through separate legislation. This legislation would provide for the issuance of Virginia Public Building Authority bonds, beginning no earlier than July 1, 2008, for use in providing local governments Water Quality Improvement Grants for the installation of nutrient removal technology. The Water Quality Improvement Grants would continue to be subject to the terms and conditions established in the Code of Virginia and the Appropriation Act.
- ***Provide Additional Funding for Wetlands and Water Protection Program.*** Includes \$574,566 and six positions from the general fund in the second year for the Wetlands and Water Protection Program. The proposed amendment would provide a full-time wetlands enforcement position and an additional permit writer for the agency's Northern Virginia office, which has experienced a large volume of permit applications due to development and roadway projects. In addition, the proposed amendment would create four positions to develop and maintain a geographic information system for tracking wetlands impacts and mitigation, to provide training to agency staff and the regulated community, and to coordinate the review of impacts to historic resources and threatened and endangered species.
 - The proposed amendment also assists the agency in potentially pursuing the U.S. Army Corps of Engineers' approval of a more comprehensive State Programmatic General Permit. A more comprehensive permit would allow the Commonwealth to assume greater control over the issuance of wetlands and water protection permits. Currently, any project affecting wetlands must obtain both state and federal approval.
 - If a decision is made to assume full state control of the wetlands and water protection permits, the agency has projected that an additional 24 positions would be needed.
- ***Provide Additional Funding for Solid Waste Management Program.*** Provides \$511,218 and five positions from the general fund in the second year to provide continued funding for an initiative approved by the General Assembly only for

the first year. The initiative provided five positions to develop guidance for inspectors, permit staff, and the regulated community, to improve landfill inspections, and to ensure the proper closure of old permitted and un-permitted landfills.

- **Department of Game and Inland Fisheries**

- ***Increase Watercraft Sales and Use Tax Deposit.*** Proposes to transfer \$400,000 in the first year and \$2.4 million in the second year in additional general fund resources to support the agency's Game Protection Fund. The additional general fund dollars are derived from a reduction in the amount of watercraft sales and use taxes deposited to the general fund.
 - The proposed amendment would increase the amount of general fund support for the department to \$16.9 million, or 34 percent, in the first year and \$19.0 million, or 39 percent, in the second year.
 - The proposed budget, however, does not increase the department's appropriation to account for these additional general fund dollars.

- **Department of Historic Resources**

- ***Fund Virginia Indian Heritage Program.*** Provides \$250,000 in the first year from the general fund to develop a database about research on Virginia Indian sites, to sponsor K-12 teacher institutes and similar higher education summits, and to establish a grant program for public sites with interpretative content on Virginia Indians. A similar initiative was proposed prior to the 2006 Session of the General Assembly and was not adopted.
- ***Provide Funding for Montpelier Restoration Matching Grant.*** Includes \$109,518 from the general fund in the second year to provide a grant to the Montpelier Foundation required by § 10.1-2213.1 of the Code of Virginia. This statute requires the Commonwealth to provide the foundation with a payment of \$0.20 for each \$1 in charitable contributions the foundation expends on the restoration of Montpelier, the former home of James Madison.
 - Currently, grants are paid to the Montpelier Foundation in six installments based on restoration expenditures certified by the Department of Historic Resources by January 1. Language is included in the proposed amendment changing the certification date to September 30 to correspond more closely to the development of the Governor's introduced budget.
 - The amount included in the proposed amendment reflects certified restoration expenditures between January 1, 2006 and September 30, 2006.
- ***Provide an Additional Position for Mandated Reviews.*** Includes \$75,028 and one position in the second year from the general fund to assist the agency in

completing environmental reviews for federal and state actions required to be completed within 30 days. These projects include reviews of projects on military installations and state and federal highway projects. A similar position was provided to the department by the General Assembly in the current Appropriation Act.

- ***Annual Rent Increase.*** Provides \$33,000 in the first year and \$37,000 in the second year from the general fund to offset rent increases for the office, library, laboratory, and curation space the department leases from the Virginia Historical Society.
- ***Offset Nongeneral Fund Position Salary Increases with General Fund Dollars.*** Includes \$23,957 in the first year and \$27,282 in the second year from the general fund to provide the salary increases approved by the General Assembly for two positions supported by the Transportation Trust Fund. These two positions are responsible for reviewing the impact of transportation projects on historic sites and other natural resources.
- ***Establish Line of Credit for Federal Grant Awards.*** Language is included within § 3-2.03 of the Budget Bill to establish a \$600,000 line of credit to support the department's Historic Preservation Grant expenditures until it receives federal funds for these activities.
 - The Historic Preservation Grant is administered by the National Park Service. Because the federal fiscal year does not begin until October, the department often does not receive its federal funding until March.
 - Currently, the agency uses treasury loans to bridge this federal funds gap. The Department of Accounts has recommended the use of this line of credit to simplify financing agency activities until federal funds are collected.

- **Marine Resources Commission**

- ***Increase Appropriation for Nongeneral Fund Grants.*** Provides \$750,000 in nongeneral funds in the second year primarily from federal and private oyster replenishment grants.
- ***Provide Additional Oversight for Marine Habitat and Waterways Improvement Fund.*** Includes \$500,000 in nongeneral funds and one position in the second year. The majority of the additional nongeneral fund revenue, generated by royalties paid for the use of state-owned bottomlands, will be used to fund various habitat improvement projects. The additional position will be responsible for the coordination and oversight of the agency's marine habitat and waterways improvement program.

- Currently, the Marine Habitat and Waterways Improvement Fund supports the costs of two positions. The proposed amendment would add an additional position's costs to that fund. There is some concern about the ability of the fund's revenues to sustain the support of these positions in the out-years.

- **Virginia Museum of Natural History**

- *Provide Additional Research, Education, and Visitor Services Staff.* Includes \$125,272 from the general fund, \$315,884 from nongeneral funds, and nine positions to provide additional staffing for the museum prior to the opening of its new facility. Of the nine positions created, three would be laboratory technician positions and two positions would support the museum's educational programs. Fifty percent of the cost of these five positions would be supported by general fund dollars. The other four positions would support visitor services and membership development. These four positions would be entirely supported by nongeneral fund dollars. The nongeneral fund revenue to support all nine positions will come from admissions income and monies raised by the Virginia Museum of Natural History Foundation.

Public Safety

The Governor's proposed amendments for Public Safety result in a net increase of \$38.8 million GF, or 1.2 percent, when compared to Chapter 10, Special Session I of the 2006 Acts of Assembly. The proposed budget for this secretariat includes the transfer of the Department of Veterans Services from the Office of Administration, which was approved by the Governor last year.

The proposed amendments include \$8.2 million GF in the second year to increase compensation for adult and juvenile correctional officers, including an increase of \$1,200 for officers and \$600 for supervisors, effective November 25, 2007. Also included is funding to address salary compression and salary adjustments for officers in Northern Virginia or on special assignment. The funding for these salary adjustments is contingent upon development of plans by the Departments of Corrections and Juvenile Justice, to be reviewed by the Department of Human Resources Management and approved by the Secretaries of Public Safety and Finance.

An All Hazards Readiness Initiative totaling over \$7.1 million GF is recommended for agencies in the Office of Public Safety. (This initiative also includes funding for other agencies such as the Departments of Transportation and Agriculture.) The largest component of this initiative is a proposed \$3.5 million grant program to upgrade and expand shelters for evacuation in the event of an emergency.

A series of amendments totaling \$4.3 million is recommended to strengthen programs assisting inmates leaving state facilities in making a successful transition to the community to reduce recidivism. Moreover, an adjustment to the formula for State Aid to Localities with Police Departments (HB 599 of 1979) is recommended that directs 40 percent of the increased funding for FY 2008 to the 20 localities with the highest crime rates.

Amendments to the Department of Alcoholic Beverage Control reflect increased sales of \$25.0 million NGF each year, while an amendment for Virginia Correctional Enterprises reflects the fact that sales have increased, but not as much as projected in last year's budget.

- **Secretary of Public Safety**
 - *Evaluation of Reentry Programs.* Includes \$50,000 GF in the second year to evaluate the implementation of local reentry councils, established to assist offenders in making the transition from prison to society.
- **Department of Alcoholic Beverage Control**
 - *Increased Inventory.* Includes \$25.0 million NGF each year for purchase of additional inventory for resale in retail ABC stores.

- ***Line of Credit.*** Includes language to increase the current \$40 million line of credit with the Department of Accounts to \$60 million, to meet cash flow requirements.
- ***Seized Assets.*** Provides \$2.8 million NGF each year to authorize the use of seized assets to acquire enforcement vehicles and computer equipment.

- **Department of Correctional Education**

- ***Career Readiness Program.*** Provides \$293,184 GF and two instructor positions in the second year, as part of the offender reentry initiative, for the Career Readiness Certification Program. This will provide a recognizable credential for inmates upon their release from prison to assist them in obtaining productive employment, thereby helping to reduce the level of recidivism.
- ***Transition Specialists.*** Adds \$146,004 GF and two positions (for Greenville and Coffeewood Correctional Centers) to develop job search and interviewing skills and improved workplace attitudes and behavior for inmates leaving prison. This is one part of the offender reentry initiative.
- ***Federal Funds.*** Provides \$400,000 NGF each year to reflect anticipated additional federal grants.

- **Department of Corrections**

- ***Correctional Officer Compensation.*** Provides \$7.4 million GF in the second year for a \$1,200 across-the board salary increase for each correctional officer (and \$600 for each supervisor) effective November 25, 2007.
 - A portion of the funding will also provide market area adjustments for Northern Virginia of up to \$600, additional increases of \$50 per month for officers serving on special assignments that benefit their facilities, and address salary compression.
 - The proposed funds are contingent upon adoption of a plan by the agency, review of the plan by the Department of Human Resources Management, and final approval by the Secretaries of Public Safety and Finance.
- ***Inmate Medical Costs.*** Adds \$2.9 million GF in the second year for increased medical costs.
- ***Lawrenceville Correctional Center.*** Provides \$330,630 GF in the second year for the cost of living adjustment required under the contract for the privately-operated Lawrenceville Correctional Center in Brunswick County.
- ***Offender Management System.*** Includes a reduction of \$1.7 million GF in the first year and an increase of \$5.2 million GF and \$0.5 million NGF in the second year

(from the Contract Prisoners Special Revenue Fund) to continue the development of the integrated Offender Management System (OMS).

- Included in this appropriation is \$250,000 GF in the second year to initiate development of a medical records component for OMS, in collaboration with the Secretary of Technology.
- ***Tracking of Sex Offenders.*** Includes a reduction of \$0.5 million GF in the first year for Global Positioning System (GPS) tracking of sexually violent predators. The caseload has not grown as quickly as projected last year.
- ***Correctional Enterprises.*** Includes a reduction of \$4.0 million NGF in the first year and \$5.0 million NGF in the second year to reflect anticipated sales of merchandise.
- ***Replacement of Federal Grants.*** Includes \$579,900 GF in the second year to replace federal funds which are expiring for the Virginia Serious and Violent Offender Reentry (VASAVOR) pilot programs in Fairfax County and the City of Newport News. This is part of the offender reentry initiative.
 - These VASAVOR pilot programs provide increased supervision and services for the most serious offenders who have finished serving their prison sentences and are returning to the community. Preliminary evaluation studies suggest the programs result in lower recidivism.
- ***Offender Reentry.*** Provides \$371,635 GF and five transition specialist positions in the second year to support five local reentry councils established to improve the transition of offenders from prison back to the community and to reduce recidivism. This is part of the offender reentry initiative.
- ***Federal Rape Prevention Grant.*** Provides \$295,839 GF and three positions in the second year to match a \$1.0 million federal grant under the federal Prison Rape Elimination Act. These funds will be used to increase the number of surveillance cameras and lighting at Fluvanna Correctional Center, Virginia Correctional Center for Women, and Pocahontas Correctional Field Unit. The three new positions will provide training, coordination and evaluation as required under the federal grant.
- ***New Regional Jail Authorization.*** Adjusts existing language to authorize the Counties of Brunswick, Dinwiddie and Mecklenburg to submit plans to the Board of Corrections for a new regional jail. The revised language restricts the expansion of the Southside Regional Jail to add only Sussex County.

- **Department of Criminal Justice Services**

- ***State Aid to Localities with Police Departments.*** Provides \$1.1 million GF in the second year for state aid to localities with police departments (HB 599 of 1979), as

required to recognize the increase in projected general fund revenues, and proposes an adjustment in the funding formula.

- The proposed change in the funding formula begins by providing each eligible locality with a base amount in FY 2008 equal to its FY 2007 distribution.
- The FY 2007 total is \$206.3 million, and the recommended amount for FY 2008 is \$214.7 million, so the increase in the second year is \$8.3 million. Sixty percent of this additional amount (\$5.0 million) will be distributed according to the existing formula. The remaining \$3.3 million (40 percent) would be distributed proportionately to the 20 cities with the highest rates of violent crime.
- The appropriation also includes \$67,467 in the second year for the Town of Windsor, which now has a police department.
- **CASA.** Adds \$1.0 million GF in the second year for the Court Appointed Special Advocates program, which trains volunteers to advocate on behalf of children who are the subject of juvenile court proceedings involving allegations of abuse and neglect.
- **Offender Reentry.** Provides \$1.8 million GF in the second year for grants to local reentry organizations and to local governments to support five pilot reentry councils. Language indicates that \$500,000 is to provide grants to the councils for purchase of services, and \$292,000 is earmarked for direct grants to local non-profit reentry service providers. This is one part of the offender reentry initiative.
 - The reentry councils have been formed as a result of the recommendations of the Virginia Reentry Policy Academy, established by the Governor with support from the National Governor's Association to improve the transition of inmates from prison to the community and to reduce recidivism.
 - This amendment also replaces federal funding that has expired for reentry organizations, and adds funding for services in areas of the state that are not currently served.
- **State-Supported Local Employee Compensation.** Includes a language amendment to include employees of local community corrections and pretrial services programs in the list of state-supported local employees who are eligible for state funding for salary increases.
- **Department of Emergency Management**
 - **Commonwealth Preparedness.** Provides \$6.1 million GF in the second year, as part of the All Hazards Readiness Initiative, for a series of recommended actions

to strengthen the Commonwealth's ability to respond to hurricanes and other emergencies. This total includes:

- \$3.5 million for a new evacuation facility grant program to upgrade and expand shelters for hurricane or other emergency evacuations based on grant criteria to be approved by the Secretary of Public Safety;
 - \$500,000 for EMNet expansion for local governments in Hampton Roads and Central Virginia to target dense populations in advance of hurricanes and other emergencies;
 - \$500,000 for continuity of operations (COOP) planning to ensure delivery of essential state and local government services;
 - \$350,000 for the ReadyVirginia! public emergency preparedness campaign;
 - \$300,000 for the Old Dominion University Hampton Roads flood evacuation simulation model;
 - \$250,000 to expand the citizen alert network to assure all citizens are alerted during approaching hurricanes and severe weather;
 - \$232,000 to upgrade the agency's mobile command center vehicle, including related communications system improvements;
 - \$217,060 for the Reservist Program, for increased training costs for the volunteer responders who assist agency staff during disaster activations;
 - \$200,000 for equipment replacement costs for the Integrated Flood Observing and Warning System (IFLOWS);
 - \$20,000 for traffic video monitoring at the Emergency Operations Center at State Police Headquarters, and,
 - \$20,000 for a citizen preparedness survey.
- ***Additional Positions.*** Includes \$277,148 GF and seven positions in the second year, as part of the All Hazards Readiness Initiative, for training, planning, procurement, grant coordination, and 24/7 communications monitoring capabilities for the agency.
- ***General Fund Support for Selected Positions.*** Provides \$360,617 GF in the second year, as part of the All Hazards Readiness Initiative, to provide general fund support for certain highly specialized positions which have been supported in the past with nongeneral funds. The agency indicates these positions are increasingly being recruited by other levels of government and by the private sector, and this amendment is intended to retain this expertise.

- *Emergency Management Assistance Compact.* Includes \$1.5 million GF in the second year to repay the Treasury Loan issued to repay part of the local government cost for assistance provided to the Gulf Coast states in the aftermath of Hurricanes Katrina and Rita, under the Emergency Management Assistance Compact.
- *Disaster Response Fund.* Includes \$100,000 GF in the first year to repay the Department of the Treasury for the outstanding balance on the line of credit for the Disaster Response Fund. This fund is used to reimburse local and regional hazardous materials teams for the cost of responding to hazmat incidents. In some cases, not all costs can be recovered from the parties responsible for the hazmat incidents, and this eventually leads to a shortfall in the fund.
- **Department of Forensic Science**
 - *Increased Operating Expenses.* Provides \$603,758 GF in the first year and \$754,114 GF in the second year to cover increased gas and electricity costs.
 - *DNA Examiner Positions.* Includes \$1.1 million GF in the second year to offset the anticipated loss of federal grant funds, as well as to fully fund 17 new state-funded examiner positions that were authorized beginning in FY 2006.
 - *Information Security.* Includes \$142,341 GF and one position in the second year to implement the recommendations of the Auditor of Public Accounts to improve internal controls required for information technology security.
 - *Forensic Scientist Compensation Plan.* Provides \$400,000 GF in the second year to support the previously-approved compensation plan for forensic scientists.
- **Department of Juvenile Justice**
 - *Juvenile Correctional Officer Compensation.* Provides \$838,696 GF in the second year to provide a \$1,200 increase in the salary of each juvenile correctional officer and a \$600 increase for each supervisor, effective November 25, 2007.
 - The plan also includes salary increases related to geographic location, increases to address salary compression, and additional compensation for officers serving on special assignments that benefit their facilities.
 - The proposed funds are contingent upon adoption of a plan by the agency, review of the plan by the Department of Human Resources Management, and final approval by the Secretaries of Public Safety and Finance.
 - *Juvenile Correctional Center Staffing.* Includes \$930,267 GF in the second year to support 22 previously approved positions needed to fully staff the Culpeper and Hanover Juvenile Correctional Centers.

- ***Transitional Housing Unit.*** Includes \$834,673 GF and \$50,000 NGF to operate a newly-renovated cottage at Beaumont Juvenile Correctional Center. This unit will provide transitional housing for 24 juveniles to prepare them for returning to the community. This is one part of the offender reentry initiative.
- ***Day Reporting Centers.*** Provides \$300,000 GF in the second year to offset the anticipated loss of grant funding for day (or evening) reporting programs located in Richmond, Petersburg, Hopewell and Bedford. The department has found that these programs have enabled these localities to safely reduce their over-reliance on secure detention. These programs were initiated with grant funding from the Annie E. Casey Foundation. This is one part of the offender reentry initiative.
- ***USDA Funding.*** Includes \$276,690 NGF each year to reflect additional U.S. Department of Agriculture formula-based funding to assist state and local juvenile facilities and group homes with the cost of food services.

- **Department of Military Affairs**

- ***Maintenance of Armories.*** Provides \$500,000 GF and \$1.5 million NGF from federal funds for routine repair and maintenance of state-owned armories.
- ***Tuition Assistance.*** Includes \$348,500 GF in the second year to meet the increasing cost of tuition, fees and books for National Guard members taking college courses in summer school.
- ***Virginia Defense Force.*** Includes \$158,460 GF in the second year, as part of the All Hazards Readiness Initiative, for essential supplies and equipment for the all-volunteer Virginia Defense Force.
- ***Homeland Security Operations.*** Provides \$155,779 GF and two positions in the second year, as part of the All Hazards Readiness Initiative, to establish a new homeland security operation within the agency. The two positions will include a director of operations and a strategic planner/communications officer.
- ***Support Staff for Emergency Preparedness.*** Provides \$92,498 GF and two positions in the second year, as part of the All Hazards Readiness Initiative, to replace wage employees and contractors and other staff who perform core functions such as budgeting, procurement, and payroll for emergency preparedness operations.

- **Department of State Police**

- ***Minority Recruitment.*** Includes \$200,000 GF in the second year for marketing and advertising to increase recruitment of minorities.
- ***Enhanced Retirement Benefits.*** Provides \$2.3 million GF and \$533,000 NGF in the second year for the increased cost associated with increasing the multiplier in the formula for determining annual retirement benefits for State Police troopers. The

multiplier would increase from 1.7 to 1.85 and would apply to troopers who retire on or after July 1, 2007. (A companion amendment authorizing this enhanced SPORS benefit is included in Central Appropriations.)

- ***Increased Operating Costs.*** Includes \$269,994 GF and two positions in the second year for increased utility and maintenance costs associated with the new addition at State Police Headquarters in Chesterfield County.
- ***Springfield Interchange.*** Provides \$221,000 NGF each year to continue support of state troopers required at the Springfield Interchange project (I-95/395/495) in Fairfax County. The source of the nongeneral funds is Commonwealth Transportation Funds.
- ***Reimbursement for Overtime.*** Provides \$200,000 NGF each year to establish a special fund to record the revenues for overtime work performed by state troopers at the end of the fiscal year for which reimbursement is not received until the following fiscal year.

- **Department of Veterans Services**

- ***Administrative Support.*** Provides \$455,000 GF and \$100,000 NGF and four positions in the second year to strengthen administrative support services. Three positions are intended to provide oversight and guidance to comply with existing standards and regulations, as well as to meet information technology, financial management, contracting and procurement, and human resources management requirements for an expanding agency. The fourth position is intended to provide outreach to increase awareness among veterans of the state and federal benefits available to them.
- ***Medical Records Technology.*** Includes \$100,000 GF in the second year to modernize patient medical records technology at the agency's veterans care centers, in collaboration with the Secretary of Technology.
- ***Administrative Funding.*** Includes an increase of \$400,000 GF and a corresponding decrease of \$400,000 NGF in the second year to align funding sources with the level of services provided by special fund operations, as recommended by the Auditor of Public Accounts.
- ***Cemetery Staffing Salaries.*** Includes \$50,360 GF and \$28,640 NGF in the second year to adjust salaries for veterans' cemetery directors and grounds workers in line with market conditions and the skill levels required for these positions.

Technology

The Governor's recommended amendments for Technology would provide \$3.3 million GF to remove operational efficiency savings for the Virginia Information Technologies Agency (VITA). It also includes a technical reduction in VITA's maximum employment level by 678 positions is proposed to reflect the implementation of the Northrop Grumman contract. Language is also recommended which would authorize the Director of the Department of Planning and Budget to transfer funds between executive branch agencies as needed to cover charges from the Virginia Information Technologies Agency.

- **Virginia Information Technologies Agency**

- *Remove Savings Assumed in Current Budget.* Proposes \$3.3 million GF in the first year to offset operational efficiency savings assumed from the centralization of technology services through VITA.
- *Reduce the Agency's Staffing Level to Reflect Outsourcing.* Recommends a reduction in the approved staffing levels for VITA of 653.0 FTE positions in the first year and an additional 25.0 FTE positions in the second year reflecting the implementation of the Northrop Grumman contract, which outsources many of VITA's tasks.
- *Transfer of Funding between Agencies.* Proposes language that would authorize the Director of the Department of Planning and Budget to transfer funding between executive branch agencies as needed to cover internal service fund charges by VITA. VITA has recently submitted a cost allocation plan for federal approval which may increase technology expenses for some agencies, and lower charges to others. It is expected to be budget neutral overall.
- *Rate Structure for the Virginia Base Mapping Program.* Recommends language that would mandate that VITA, in consultation with effected state agencies, establish an equitable rate structure to be charged for services and products provided by the Virginia Base Mapping Program.

Transportation

The Governor's recommended amendments for Transportation agencies result in an appropriation of \$793.6 million GF and \$9.887 billion NGF for the biennium. Included in the recommended general fund adjustments are \$161.0 million of additional one-time general fund supplements for transportation in the first year. When added to the \$339.0 million GF appropriated but not distributed to transportation by the General Assembly in 2006, the proposed budget provides \$500.0 million GF for transportation projects.

Proposed uses of these general fund dollars include: \$305.0 million to be deposited into the Transportation Partnership Opportunity Fund to leverage other funding available for public-private and design-build projects specified in language; \$65.0 million for specified Rail Enhancement Fund projects; \$45.0 million for Transit Capital Fund projects; \$50.0 million for Virginia Port Fund projects; and \$20.0 million to fund private sector solicited technology solutions to reduce congestion in Northern Virginia and Hampton Roads.

The proposed amendments also include an appropriation of an additional \$13.0 million NGF and 140 positions to the Department of Motor Vehicles to support infrastructure improvements and personnel increases required to meet the requirements of the federal Real ID Act.

- **Secretary of Transportation**
 - *Authorize Transfer of Revenues Above Forecast from Priority Transportation Fund (PTF) to the Transportation Trust Fund (TTF).* Includes language authorizing the transfer of FY 2006 revenues in excess of the NGF transportation forecast from the PTF to the highway and transit formula shares of the TTF. Existing *Code* provisions stipulate that any excess revenues from the TTF or the Highway Maintenance and Operating Fund are to be deposited into the PTF. These funds would be used to reduce changes to the Six Year Program resulting from other revenue forecast adjustments and keep existing projects on track.
- **Department of Aviation**
 - *Authorize Obligations in Excess of Appropriations.* Includes language authorizing the Department of Aviation to obligate funds in excess of the appropriation level for aviation financial assistance programs provided sufficient revenues are projected to meet all obligations. Similar language in 2005 authorized the Aviation Board to do the same for projects supported by the Commonwealth Airport Fund.
 - *Measure Aviation Economic Activity and Facility Needs.* Appropriates \$375,000 NGF in the second year to fund contractual services to evaluate Virginia's aviation economic activity and facility needs. This activity is intended to help the department conduct strategic planning.

- **Department of Motor Vehicles**

- ***Fund IT Infrastructure and Personnel Costs Associated with Implementation of Real ID.*** Includes \$13.0 million NGF and 140 positions in the second year to address Virginia's compliance with the federal Real ID Act of 2005. The funds, derived from the driver's record fee that has been deposited into the general fund since 2003, will be used both for information technology infrastructure and to fund the new positions need for the required document verification standards.
- ***Increase Appropriation to Reflect December 2006 and December 2007 Salary Adjustments.*** Includes a technical adjustment of \$5.6 million NGF in the second year to reflect increased personnel costs resulting from the November 2007 pay raise for state employees and the associated impact on fringe benefit costs.
- ***Fund Salvage Vehicle Inspectors.*** Provides \$829,950 NGF and 12 positions in the second year to reflect legislatively adopted changes to the salvage and vehicle identification number inspection activities adopted by the 2006 Session of the General Assembly. The adjustment reflects an increase in fees the agency can charge to inspect these salvage vehicles to ensure the program is sufficiently staffed to provide for quick responses to industry requests for vehicle inspections.
- ***Fund Implementation of Central Decal Production.*** Provides \$127,673 NGF in the second year to fund print-on-demand license plate decals. The new equipment will add security features that are not now available.
- ***Increase Funding for Motorcycle Safety Program.*** Makes a technical adjustment to provide an additional appropriation to cover the growth in the motorcycle safety training program. The legislatively adopted fee increases will enable the agency to support demand for additional training. For the second year, 715,000 NGF is included.

- **Department of Rail and Public Transportation**

- ***Adjust Agency Budget to Reflect Revenue Estimates and CTB Allocations.*** Adjusts the agency's NGF appropriation by \$9.3 million NGF in the first year and \$14.1 million NGF in the second year to reflect adjustments to revenue forecasts and programmatic allocations as adopted by the Commonwealth Transportation Board.
- ***Authorize Transfer of Funding to Transit Capital Assistance Program.*** Includes language authorizing the transfer of \$10.0 million GF appropriated to the department by the 2005 General Assembly for the Virginia Beach bus rapid transit project to the transit Capital Assistance program. This project did not go forward thus the funds remain unused and could be made available to supplement other transit capital projects across the Commonwealth. A separate amendment dedicates \$10.0 million GF to the Hampton Roads light rail project.

- **Add Funding to Washington Metropolitan Area Transit Commission.** Increases the appropriation for Virginia’s share of the operating costs of the Washington Metropolitan Area Transit Commission by \$22,700 NGF in the second year to reflect the revised budget for that agency. Maryland and the District of Columbia are the other members of the commission.

- **Department of Transportation**

- **Governor’s Transportation Initiative.** The proposed amendments to the budget include the dedication of \$500.0 million in one-time GF resources to specific transportation projects. This includes the \$339.0 million appropriated but unallocated by the General Assembly in 2006 as well as an additional dedication of \$161.0 million GF proposed by the Governor. The proposed distribution of the funds is detailed below.
 - **TPOF Project Allocations.** Proposes directing \$305.0 million from the general fund to the Transportation Partnership Opportunity Fund (TPOF) to advance projects constructed under either the Public Private Transportation Act (PPTA) or as a design-build project as authorized by § 33.1-12 and § 56-556, including: The Capital Beltway HOT Lanes, the Hillsville Bypass, the I-64/264 interchange and Route 50 widening in Loudoun and Fairfax Counties. The language does not specify what amounts would be allocated to which project.
 - **Rail Enhancement Fund.** Proposes transferring \$65 million from the general fund to the Rail Enhancement Fund to complete funding for the six I-95 rail corridor improvements underway in the DC to Richmond corridor. Any remaining funds are to be used to address Phase 1 of the I-81 Rail Corridor improvements as identified by DRPT in the 2003 Corridor Marketing Study.
 - **Transit Capital Funding.** Recommends directing \$45.0 million GF in the first year to support the purchase of transit capital equipment. Distribution of funding for rolling stock is proposed as follows: \$20.0 million for Metro, \$15.0 million for VRE, \$10.0 million for the Hampton Roads Light Rail project and \$15.0 million to be transferred to the Mass Transit Capital Assistance Program for statewide distribution for transit capital needs.
 - **Virginia Port Authority.** Directs \$50.0 million GF in the first year to be used for port-related improvements in the Hampton Roads area. Up to \$40.0 million may be used to support the Route 164 median rail relocation project and any remaining funds can be used for planning for the Craney Island eastward expansion project.
 - **Transportation Technology Initiative.** Proposes directing \$20.0 million GF in the first year to the Secretary of Transportation to be used to implement

private sector initiatives to utilize technology to reduce congestion and improve travel times in Northern Virginia and Hampton Roads. These projects would be selected in concert with the two regional technology councils and include highway and transit demand management and consumer technologies.

- ***Adjust Appropriation to Reflect December 2005 Official Revenue Forecast.*** Includes a technical adjustment to reflect the removal of federal NGF revenue inadvertently left in the budget as introduced last year to correctly reflect the December 2005 revenue forecast. The reduction totals \$117.8 million NGF in the first year and \$537.7 million NGF in the second year. This action does not impact any VDOT program or project allocations.
- ***Adjust Appropriation to Reflect December 2006 Revenue Forecast.*** Proposed amendments adjust both the general and nongeneral fund allocations within VDOT to reflect the December 2006 revenue forecast revision. These changes include a reduction of \$8.6 million GF in the first year and \$7.8 million GF in the second year to reflect a reduced forecast for insurance premium tax revenues. Also included is an increase in VDOT's NGF forecast totaling \$158.0 million in the second from a combination of state and federal transportation revenues.
- ***Shift Funding Between Maintenance and Construction.*** Includes corresponding amendments that reduce the construction appropriation by \$19.3 million NGF in the second year and increase the maintenance appropriation by an identical amount. This shift reflects the calculated cost increases in maintenance activities since the VDOT budget was adopted last spring.
- ***Authorize Appropriation of Fees Associated with Traffic Impact Reviews.*** Proposes language to allow the Director, Department of Planning and Budget to administratively increase VDOT's appropriation of land development review fees if supported by the anticipated collection of the associated fees. The funds are those mandated by Chapter 527 of the 2006 Acts of Assembly relating to traffic impact reviews.
- ***Authorize Re-appropriation of Prior Year Nongeneral Fund Balances.*** Proposes language authorizing the Department of Planning and Budget to increase VDOT's appropriations as they related to prior year bond proceeds. The increased appropriation will permit utilization of prior year balances for specific construction projects for bond supported programs such as the Route 28, Route 58, and NVTB bond programs.
- ***Short Pump Area Headquarters.*** Includes a language amendment expanding the language regarding the closure and sale of the Short Pump Area Headquarters to allow VDOT to consider consolidating that facility and the potential sale thereof with the Atlee and Basie Area Headquarters and an unused parcel of property at Route 288 and Patterson Avenue in Henrico County.

- *Portable Evacuation Monitoring Systems and Emergency Operations Staff.* Proposes the appropriation of \$461,250 NGF and one position in the second year to support the lease of portable evacuation monitoring equipment and fund one position to enhance communications between emergency operations centers.

- **Virginia Port Authority**

- *Provide Funding for Payments in Lieu of Taxes.* Proposes an appropriation of \$1.0 million from the general fund in the second year to be paid to localities in which the Port Authority owns tax-exempt real estate. These funds will be distributed to the localities on a pro rata basis in accordance with the formula set out in § 58.1-3403 D, Code of Virginia. These appropriations would be in addition to and not in lieu of the NGF Port Authority payments in lieu of taxes provided to these same jurisdictions.
- *Amend Language to Allow Refunding of Existing Debt.* Recommends inclusion of language to authorize the Port Authority to refund existing outstanding debt when market conditions are such that it will result in overall cost savings.

Central Appropriations

The Governor's recommendations for the Central Appropriations result in a net increase of \$27.4 million GF for the biennium.

Net general fund increases total \$62.3 million, and include \$12.7 million to pay institutions of higher education the interest earned and rebates on charge card purchases. Other proposed increases include \$12.0 million to attract a major research organization to the Harrisonburg area; \$9.8 million pay the employer share of state employee health insurance premium increases for FY 2008; \$10.1 million GF for the employer share of benefit rate increases required to cover the costs of actuarially established rates for health insurance for early retirees, and disability coverage, group life insurance and the health care credit for other retirees. This item represents the first installment of a five-year program to phase in the rates required by changes in the Governmental Accounting Board's financial reporting requirements.

An additional \$5.0 million GF is proposed for the Governor's Development Opportunity Fund; \$2.5 million GF for the Governor's Economic Contingency Fund; \$1.8 million GF to provide additional security at the Jamestown 2007 celebration; \$1.0 million for the Southwest Virginia Technology Development Center; \$713,113 GF to pay the rates for geospatial and base mapping services provided to state agencies by the Virginia Information Technologies Agency; \$650,000 to include additional DCJS block grant employees in the FY 2008 salary increase; and \$200,000 for the Office of the Attorney General to employ outside legal counsel and for enforcement of the 1998 Tobacco Master Settlement Agreement.

Proposed general fund decreases in Central Appropriations reflect technical adjustments proposed to move \$34.9 million GF to the Department of Education – Direct Aid for Public Education and the various institutions of higher education associated with the second year salary increase approved in Chapters 3 and 10, 2006 Special Session I. A technical amendment of \$5.8 million is proposed to move retirement rate savings to Direct Aid for Public Education.

- **Higher Education Interest**
 - *Higher Education Interest and Charge Card Rebates.* Recommends \$12.7 million GF in the second year to pay institutions of higher education interest on NGF balances held by the state treasury and a prorated share of rebates received by the Commonwealth on credit card purchases. A more detailed explanation is included under higher education.
- **Teachers' Group Life Insurance Rate Reduction**
 - *Transfer Group Life Insurance Rate Reduction.* Proposes a technical amendment of \$2.9 million GF in the first year and \$2.9 million GF in the second year to move savings from the Central Appropriations to Direct Aid to Public Education. These savings were budgeted in 2006 and result from lower contribution rates for the group life insurance and retiree health care credit programs.

- **Compensation Supplements**

- ***Employee Salaries.*** No changes are proposed to the amounts appropriated for the 3.0 percent FY 2008 salary increases approved by the 2006 General Assembly for state classified employees, state-supported local employees and university faculty.
- ***DCJS Block Grant Employees.*** Proposes \$650,000 to include local community corrections block grant employees funded by the Department of Criminal Justice Services (DCJS) in the FY 2008 3.0 percent salary increase.
- ***Teacher Salaries.*** The Governor's proposed actions would transfer \$22.0 million included in Chapter 3 and 10 under Central Appropriations to Direct Aid and would add an additional \$41.9 million GF, for a total cost of \$63.9 million GF to provide the state share of a 3.0 percent teacher pay raise.
- ***Faculty Salaries.*** Proposes to transfer \$12.9 million GF set aside for a 3.0 percent salary increase on December 1, 2007 for faculty to the institutions of higher education. Separate amendments are proposed to appropriate these funds to the various institutions of higher education.
- ***Employer Health Insurance Premium Increases.*** Provides \$9.8 million GF in the second year to fund the employers' share of the increase in health insurance premiums effective July 1, 2007. This funds a 2.5 percent increase for the current program and a slightly expanded wellness benefit.
- ***Other Post Employment Benefits.*** Provides \$10.1 GF in the second year to fund the first installment of a 5 year phase-in to cover the costs of health insurance for early retirees, and disability coverage, group life insurance and the health care credit for other retirees on an actuarial basis as opposed to the current "pay as you go" basis. GASB has recently issued accounting standards requiring that governments account for these post retirement benefits on an actuarial basis. The proposed budget includes \$6.3 million for the additional health insurance cost of early retirees and \$3.7 million for the OPEB benefits managed through VRS.
- ***VRS Retirement Amortization.*** A proposed language amendment would eliminate the requirement that the calculation of FY 2008 VRS retirement rates be based on an amortization period of 21 years. Current funding is sufficient to support an amortization of 24 years.

- **Economic Contingency**

- ***Economic Contingency Fund.*** Proposes an additional \$2.5 million GF the second year for the purposes of economic contingency. This recommendation would increase the total available for economic contingency from \$2.2 million GF to \$4.7 million GF. In addition to the current appropriation of \$1.1 million GF each year,

the Governor may use up to \$2.0 million from the unappropriated general fund balance, and \$1.0 million GF each year from the Governor's Development Opportunity Fund for these purposes.

- ***Governor's Economic Development Opportunity Fund.*** Proposes \$5.0 million GF in FY 2007, increasing the total appropriation for the Fund to \$20.1 million. The Fund is used by the Governor to attract economic development projects to locate or expand in Virginia.
- ***Southwest Virginia Technology Development Center.*** Proposes \$1.0 million GF in the first year to assist the Russell County Industrial Development Authority to develop the Center in the Town of Lebanon. The Center is to serve as a state-of-the-art workforce training facility for the hundreds of software engineers expected to work for Northrop Grumman and CGI AMS.
- ***Incentive for SRI International.*** Proposes \$12.0 million GF in FY 2008 as an economic development incentive for SRI to locate its East Coast operations to focus initially on biosciences in the Harrisonburg area. The General Assembly appropriated \$3.0 million for the project in the 2006 Appropriation Act.
- ***Jamestown 2007.*** Recommends an additional \$1.8 million GF in the first year for additional security and other costs not currently budgeted associated with the Jamestown 2007 celebration.
- ***Geospatial Information Services Rates.*** Proposes \$713,113 GF in the second year to pay the rates for geospatial and base mapping services provided to state agencies by the Virginia Technologies Information Agency.
- ***Tobacco Settlement Master Agreement.*** Recommends \$200,000 GF in the second year to allow the Office of the Attorney General to employ outside legal counsel for court house renovation cases, and for enforcement of the 1998 Tobacco Master Settlement Agreement.

- **Tobacco Settlement**

- ***Tobacco Settlement and Revitalization Fund.*** Recommends a reduction of \$7.2 million NGF in the first year and \$3.6 million NGF in the second year to adjust the appropriation for the Tobacco Indemnification and Community Revitalization Fund and the Tobacco Settlement Fund to reflect a revision in the projection of the Commonwealth's allocation of the 1998 Master Settlement Agreement. This reduction will bring total funding to \$39.8 million NGF in the first year and \$46.3 million NGF in the second year.

Independent

The Governor's recommended amendments would decrease the NGF appropriation for Independent Agencies by a net of \$2.5 million when compared to Chapters 3 and 10 of the 2006 Special Session I. This reduction is the result of increases that total \$9.3 million NGF, which are partially offset by a reduction of \$11.9 million NGF.

The proposed nongeneral fund increases are largely in the Virginia Retirement System where amendments provide \$4.7 million NGF for the VRS modernization project, \$1.3 million NGF for merit based salary increases, \$1.5 million NGF to continue the investment pay plan, \$0.2 million NGF for rent on additional office space, and \$0.1 million for upgrades to the VRS computer room. Language is recommended that would authorize the VRS to increase the multiplier for the State Police Officer's Retirement System from 1.70 percent to 1.85 percent.

The proposed decrease represents a technical amendment which reduces the State Corporation Commission by \$11.9 million NGF to reflect the transfer of the telecommunications relay fee to the Department for the Deaf and Hard of Hearing.

- **Virginia Retirement System**

- *Salary Increases and Benefit Costs.* Proposes \$1.3 million NGF in the second year for pay increases and fringe benefit rate changes that were authorized in the current Appropriation Act.
- *Investment Staff Incentive Pay Plan.* Recommends \$1.5 million NGF in the second year to continue the investment pay plan that was implemented last year.
- *VRS Modernization Project.* Proposes \$4.7 million NGF and 1.0 FTE position to support the reengineering of business processes and the upgrading of the computer systems. This effort is designed to improve customer service.
- *Provide Funding to Upgrade Computer Room.* Proposes \$100,000 NGF for a complete upgrade to the VRS computer room.
- *Leased Space.* Recommends an additional \$190,633 NGF in the second year to account for the costs of leasing additional space for the agency's operations.
- *Increase in the Multiplier for SPORS.* Proposes language to increase the retirement multiplier for the State Police Officers' Retirement System (SPORS) from 1.70 to 1.85 percent of the members' average final compensation (AFC). This change would affect individuals who retire on or after July 1, 2007. A companion amendment proposes funding for this initiative in the budget for the state police. The proposed language would also uncouple the current statutory link between the retirement benefits provided to state police officers under SPORS and those

provided to local public safety officers under the voluntary Law Enforcement Officers Retirement (LEOR) program.

- **State Corporation Commission**

- *Transfer Funding for Telecommunications Relay Fee.* Proposes to transfer \$11.9 million NGF in the second year generated by the Telecommunications Relay Fee from the State Corporation Commission to the Department for the Deaf and Hard of Hearing pursuant to the enactment of House Bill 586 during the 2006 General Assembly Session.

- **Virginia College Savings Plan**

- *Additional Staffing Due to Increases in Program Participation.* Recommends an additional 10.0 FTE positions and \$683,149 NGF in the second year. The additional staff is needed due to an increase in participation in the program and the increase in the number of different programs offered.

- **Virginia Workers' Compensation Commission**

- *Additional Staffing for Customer Service.* Recommends an additional 10.0 FTE positions and \$327,584 NGF in the first year and 10.0 FTE positions and \$328,489 NGF in the second year to provide improved customer service to the Commission's stakeholders.

Nonstate Agencies

The Governor's proposed amendments provide \$7.5 million GF in the second year for grants to 37 nonstate agencies. No changes are recommended to first year grants of \$36.7 million GF for 312 nonstate agencies provided in Chapter 10, 2006 Special Session I.

- **Nonstate Agencies**

- *Museums and Arts Organizations.* Recommends \$5.4 million GF in the second year for grants to 23 museums and arts organizations.

Nonstate Agencies: Museums & Arts Organizations	
	FY 2008
Art Museum of Western Virginia	\$500,000
Belmont Bay Science Foundation	500,000
Children's Museum of Richmond	25,000
Children's Museum of Virginia, to the City of Portsmouth for	250,000
Chrysler Museum	500,000
First Freedom Center	250,000
Greater Reston Arts Center	50,000
Hampton Arts Theatre	200,000
Schooner Virginia Project*	200,000
Science Museum of Western Virginia	100,000
Shenandoah Valley Discovery Museum	100,000
US Slavery Museum	250,000
USS Monitor Center at the Mariners Museum	250,000
Virginia Aquarium and Marine and Science Center Foundation	500,000
Virginia Arts Festival	250,000
Virginia Holocaust Museum	200,000
Virginia Living Museum	250,000
Virginia Museum of Transportation	150,000
Visual Arts Center of Richmond	50,000
Wakefield Foundation Center for the Arts	10,000
Western Virginia Foundation for the Arts & Sciences	200,000
William King Regional Arts Center	100,000
Wolf Trap Foundation for the Performing Arts	500,000
	\$5,385,000
*Exempt from matching requirement.	

- ***Other Organizations.*** Proposes \$2.1 million GF in the second year for grants to 14 human services and other types of organizations.

Nonstate Agencies: Other	
	FY 2008
AARP of Virginia	\$100,000
Southside Business Technology Center	75,000
An Achievable Dream, Inc.	400,000
Hispanic College Fund	200,000
Celebrating Special Children	50,000
Chesterbrook Residences	200,000
Children's Home Society of Virginia	100,000
Community Lodgings, Inc.	100,000
Greater Richmond Assoc. for Retarded Citizens	200,000
Housing Opportunities Made Equal of Virginia	200,000
Loudoun Cares	100,000
Prevent Blindness Virginia	100,000
Special Olympics Virginia	100,000
Tangier Island Health Foundation LLC	<u>200,000</u>
	\$2,125,000

Capital Outlay

The Governor's proposed capital outlay amendments include a net increase of \$508.2 million in project funding. Specific actions include an increase of \$226.5 million from the state general fund largely for cost overruns on previously approved projects and to provide equipment for buildings scheduled to be completed, \$98.9 million in 9(c) bond authority, \$113.2 million in 9(d) bond authority for auxiliary enterprise and other nongeneral fund revenue-supported projects at the colleges and universities, and \$69.6 million in nongeneral fund cash projects.

The \$226.5 million GF includes \$132.8 million for project cost overruns and supplements; \$47.7 million for equipment for previously approved projects; \$23.6 million for planning new projects; \$16.0 million for renovation of existing capital facilities; and \$6.4 million for new construction projects.

Through separate legislation the Governor also proposes the use of \$100.0 million in VPBA debt for construction of a new prison in the Mt. Rogers Planning District.

Proposed Capital Outlay Amendments (2006-08 Biennium)	
<u>Fund Type</u>	<u>\$ in Millions</u>
HB1650/SB 750	
General Fund	\$226.5
9(c) Revenue Bonds	98.9
9(d) NGF Revenue Bonds	113.2
Nongeneral Funds	<u>69.6</u>
Total Capital Funds	\$508.2
Separate Bond Authorizations	
Mt. Rogers Correctional Facility (VPBA)	<u>100.0</u>
Total Separate Bond Authorization	\$100.0
GRAND TOTAL	\$608.2

The general fund amendments can be categorized into six major types of projects as indicated in the following table.

HB 1650/ SB 750
Proposed GF Capital Amendments By Project Type
(2006-08 Biennium)

<u>Major Category</u>	<u>\$ Millions</u>
Project Cost Overruns and Supplements	\$132.8
Equipment for Previously Approved Projects	\$47.7
Planning	\$23.6
New Renovations	\$16.0
New Construction	<u>\$6.4</u>
Total: Proposed GF Capital Amendments	\$226.5

Descriptions of selected projects follow.

- Capital Project Cost Overruns and Supplements**

- **Project Supplements.** Proposes \$132.8 million GF to supplement previously approved capital projects that have experienced or are projected to experience significant cost increases in construction costs. The funding supplements include \$108.5 million GF for higher education institutions.

The proposal also includes \$24.3 million GF for cost overruns to capital projects in state parks (\$15.0 million), prisons (\$4.8 million), a state office building (\$3.0 million), and a mental health hospital (\$1.5 million).

HB 1650 / SB 750 - Proposed GF Capital Project Supplements
(2006-08 Biennial Total)

Title	GF \$ in Millions		
Administration	Cost Overrun	Supplement	Total
Department of General Services			
Cost Overrun: Renovate Washington Building	\$3.0	\$0.0	\$3.0
Total: Office of Administration	3.0	0.0	3.0
Education			
Richard Bland College			
Cost Overrun: Fire Suppression Water Tank	0.5	0.0	0.5

George Mason University			
Cost Overrun: Arlington Phase II	22.6	0.0	22.6
Cost Overrun: Academic VI / Research II	6.5	0.0	6.5
Supplement Fairfax Performing Arts	0.0	1.0	1.0
James Madison University			
Cost Overrun: CISAT Library	4.7	0.0	4.7
Cost Overrun: Center for the Arts	10.6	0.0	10.6
Cost Overrun: Music Recital Hall	6.4	0.0	6.4
University of Virginia			
Cost Overrun: Expand South Chiller Plant	5.4	0.0	5.4
Cost Overrun: Fayerweather Hall / Studio Art	3.2	0.0	3.2
Cost Overrun: Gilmer Hall Teaching Labs	0.4	0.0	0.4
Cost Overrun: McLeod Hall Addition	3.6	0.0	3.6
UVA's College at Wise			
Cost Overrun: Renovate Smiddy Hall	3.0	0.0	3.0
Cost Overrun: Renovate Science Building	2.5	0.0	2.5
Cost Overrun: Renovate / Expand Drama Bldg.	3.0	0.0	3.0
Virginia Commonwealth University			
Cost Overrun: Medical Sciences Building II	12.0	0.0	12.0
Cost Overrun: Music Center	1.7	0.0	1.7
Virginia Military Institute			
Cost Overrun: Expand / Renovate Barracks	14.0	0.0	14.0
Virginia Tech			
Cost Overrun: Building Construction Laboratory	0.3	0.0	0.3
Cost Overrun: Cowgill Hall HVAC and Power	1.2	0.0	1.2
Cost Overrun: ICTAS Phase I	3.0	0.0	3.0
Virginia State University			
Cost Overrun: Gandy Hall	0.1	0.0	0.1
Cost Overrun: Gandy Hall Temporary Facilities	0.5	0.0	0.5
Museum of Fine Arts			
Cost Overrun: Fire Suppression	2.0	0.0	2.0
Total: Office of Education	107.5	0.0	107.5
Health & Human Resources			
Mental Health (Central Office)			
Cost Overrun: Hancock Geriatric Hospital	1.5	0.0	1.5
Total: Office of Human Resources	1.5	0.0	1.5

Natural Resources			
Conservation & Recreation			
Cost Overruns	15.0	0.0	15.0
Total: Office of Natural Resources	15.0	0.0	15.0
Public Safety			
Corrections - Central Office			
Cost Overrun: Pocahontas Wastewater Plant	0.3	0.0	0.3
Cost Overrun: Locking Systems and Cell Door Replacement	0.5	0.0	0.5
Cost Overrun: Fire Safety Systems	0.3	0.0	0.3
Cost Overrun: Haynesville Wastewater Plant	1.0	0.0	1.0
Cost Overrun: Replace St. Brides	2.5	0.0	2.5
Cost Overrun: Pump Station	0.2	0.0	0.2
Total: Office of Public Safety	4.8	0.0	4.8
Total: Capital Outlay HB 1650 / SB 750	\$131.8	\$1.0	\$132.8

- Equipment Supplements**

- *Equipment for Various Agencies.* Proposes \$47.7 million GF to purchase furnishings and equipment for projects scheduled to come on-line in FY2008. The table below summarizes the allocation for each project.

HB 1650 / SB 750 - Proposed GF Capital Project Supplements (2006-08 Biennial Total)	
Title	\$ Millions GF
Education	
James Madison University	
Equipment: CISAT Library	\$5.0
Equipment: Center for the Arts (Built-in equipment)	3.6
Equipment: Music Recital Hall (Built-in equipment)	1.4
Virginia Commonwealth University	
Equipment: Sanger Hall Research Lab, Phase I	0.8
Equipment: School of Engineering, Phase I	2.2
Equipment: Medical Sciences Building II	3.7

Virginia Community College System	
Equipment: Science Building, Annandale Campus, Northern Virginia	\$1.0
Equipment: Historic Triangle Campus, Thomas Nelson	5.6
Equipment: Post ISS Renovations, Thomas Nelson	0.5
Equipment: Blackwater Building, Tidewater	2.1
Equipment: Portsmouth Campus, Tidewater	11.0
Equipment: Tri-Cities Center, Tidewater	1.4
Virginia Military Institute	
Equipment: Mallory Hall	0.9
Virginia Tech	
Equipment: ICTAS Phase I	3.0
Total: Office of Education	42.3
Health & Human Resources	
Mental Health (Central Office)	
Equipment: Hancock Geriatric Hospital	3.5
Total: Office of Human Resources	3.5
Public Safety	
Corrections - Central Office	
Equipment: Replace St. Brides	1.9
Total: Office of Public Safety	1.9
Total: GF Equipment HB 1650 / SB 750	\$47.7

- **Project Planning**
 - *Planning for Future Capital Projects.* Proposes \$23.6 million GF to plan for nine future capital projects. The table below summarizes the allocation for each proposed project.

HB 1650 / SB 750 - Proposed GF Capital Project Planning 2006-08 Biennial Total	
Title	\$ Millions GF
Administration	
Department of General Services	
Plan 8th / 9th Street Office Building	\$3.5
Total: Office of Administration	\$3.5
Education	
Virginia School for the Deaf and Blind at Staunton	
Plan Consolidation for the school	\$3.5
Christopher Newport University	
Plan Science Building	4.1
College of William & Mary	
Planning and Demolition of Williamsburg Hospital	5.4
Longwood University	
Plan University Technology Center	1.4
University of Mary Washington	
Plan New Graduate Research Institute	2.0
Norfolk State University	
Plan Library Renovations / Expansion	1.5
University of Virginia	
Plan IT Engineering Building	1.5
Virginia State University	
Plan McDaniel Hall Renovation	0.8
Total: Office of Education	\$ 20.1
GRAND TOTAL: GF Capital Outlay Planning	\$ 23.6

- **Renovation**
 - *Renovation of Capital Facilities.* Proposes \$16.0 million GF to renovate for six capital facilities. The table below summarizes the allocation for each proposed project.

HB 1650 / SB 750 - Proposed GF Capital Renovation Projects
2006-08 Biennial Total

Title	\$ Millions GF
Administration	
Department of General Services	
Supreme Court Building Repairs	\$3.4
Total: Office of Administration	\$3.4
Education	
George Mason University	
Relocate Power Lines, Prince William Campus	\$1.5
University of Mary Washington	
Computing and Data Center Repairs	0.7
Norfolk State University	
Maintenance Reserve Wilder Center Lecture Hall Upgrades	0.5
University of Virginia	
Renovate Chemistry Teaching Labs	3.1
Total: Office of Education	\$5.8
Health & Human Resources	
Woodrow Wilson Rehabilitation Center	
Asbestos Abatement	6.7
Total: Office of Human Resources	6.7
Total: Capital Outlay HB 1650 / SB 750	\$16.0

- New Construction**

- *New Capital Projects.* Proposes \$6.5 million GF for three new capital projects in HB16650 / SB 750. The table below summarizes the allocation for each proposed project.

HB 1650 / SB 750 - Proposed New GF Capital Projects 2006-08 Biennial Total	
Title	\$ Millions GF
Administration	
Department of General Services	
Construct Educational Wing of Va. War Memorial	\$1.5
Total: Office of Administration	1.5
Education	
Marine Science (VIMS)	
Construct Concrete Pier	\$ 1.4
Virginia Tech	
Construct Hazardous Waste Facility	3.5
Total: Office of Education	\$ 4.9
Total: Capital Outlay HB 1650 / SB 750	\$6.4

Capital Bond Program

Through separate legislation, the Governor proposes \$100.0 million a new correctional institution. No debt service is provided in HB 1650/SB 750.

- **Mt. Rogers Prison.** A separate bond bill proposes \$100.0 million from VPBA bond proceeds to construct a new prison in the Mt. Rogers Planning District.

APPENDIX A

Aid for Public Education
2006-2007

HB1650/SB750 As Introduced, 2006-2007 Direct Aid to Public Education Estimated Distribution

School Division	Key Data			Chapter 10	Technical Updates			FY 2007 Estimated Distribution
	2006-2008 Composite Index	FY 2007 Chapter 10 ADM Projection	FY 2007 Governor's Introduced ADM Projection		Update for Fall Membership and Spring ADM	Update for Other Child Counts, Program Participation, and Other Cost Factors	Update for Revised Lottery Projections	
ACCOMACK	0.3255	5,196	5,098	\$ 31,868,588	\$ (518,376)	\$ (328,528)	\$ (40,985)	\$ 30,980,699
ALBEMARLE	0.6095	12,315	12,307	45,622,302	(3,230)	(67,116)	(57,288)	45,494,668
ALLEGHANY	0.2423	2,965	2,917	18,767,825	(255,137)	(128,108)	(26,348)	18,358,232
AMELIA	0.3431	1,780	1,848	9,813,292	347,774	7,063	(14,471)	10,153,658
AMHERST	0.2870	4,599	4,631	27,097,282	162,967	(132)	(39,358)	27,220,758
APPOMATTOX	0.2696	2,261	2,244	13,535,760	(54,961)	49,312	(19,537)	13,510,574
ARLINGTON	0.8000	17,163	17,415	46,235,631	320,431	(514,604)	(41,518)	45,999,940
AUGUSTA	0.3320	10,913	10,817	59,529,720	(437,205)	(206,160)	(86,133)	58,800,223
BATH	0.8000	781	757	2,178,950	(32,444)	(7,543)	(1,804)	2,137,160
BEDFORD	0.3632	9,954	10,052	49,454,842	428,284	21,754	(76,301)	49,828,579
BLAND	0.3059	894	905	5,499,352	63,759	(14,331)	(7,484)	5,541,296
BOTETOURT	0.3957	4,885	4,864	24,851,731	(86,563)	(43,789)	(35,033)	24,686,345
BRUNSWICK	0.2540	2,134	2,183	15,322,900	235,516	(22,526)	(19,412)	15,516,478
BUCHANAN	0.3205	3,402	3,421	21,631,173	92,320	(7,091)	(27,710)	21,688,691
BUCKINGHAM	0.2591	2,105	2,045	14,480,544	(277,993)	(70,023)	(18,060)	14,114,468
CAMPBELL	0.2612	8,678	8,628	50,102,906	(79,263)	46,971	(75,985)	49,994,628
CAROLINE	0.3495	4,074	4,068	22,228,575	(19,948)	(48)	(31,545)	22,177,034
CARROLL	0.2842	3,987	4,018	24,123,270	135,586	(64,113)	(34,279)	24,160,465
CHARLES CITY	0.4128	889	841	5,180,978	(211,849)	(21,324)	(5,883)	4,941,923
CHARLOTTE	0.2234	2,233	2,118	15,125,039	(457,181)	(87,655)	(19,605)	14,560,598
CHESTERFIELD	0.3616	57,771	57,821	282,253,283	281,935	(1,737,082)	(440,005)	280,358,131
CLARKE	0.5580	2,140	2,214	8,627,570	236,017	(71,984)	(11,663)	8,779,940
CRAIG	0.3184	745	735	4,577,398	(49,524)	(9,066)	(5,971)	4,512,837
CULPEPER	0.4062	7,353	7,241	34,793,611	(438,370)	(91,633)	(51,252)	34,212,355
CUMBERLAND	0.2859	1,397	1,420	8,824,950	124,591	20,262	(12,087)	8,957,717
DICKENSON	0.2344	2,436	2,457	15,999,508	101,087	(4,175)	(22,423)	16,073,996
DINWIDDIE	0.2669	4,611	4,616	27,260,602	32,414	(71,222)	(40,340)	27,181,455
ESSEX	0.4019	1,567	1,634	8,814,610	307,333	(53,999)	(11,647)	9,056,297
FAIRFAX	0.7456	158,193	157,977	454,649,287	(358,076)	(2,227,620)	(479,056)	451,584,535
FAUQUIER	0.6443	11,091	11,049	37,810,180	(107,660)	(34,412)	(46,847)	37,621,261
FLOYD	0.3212	2,086	2,057	12,109,338	(99,222)	(42,478)	(16,643)	11,950,995
FLUVANNA	0.3749	3,729	3,757	18,857,667	129,755	(103,269)	(27,995)	18,856,158
FRANKLIN	0.3950	7,283	7,332	38,185,224	250,392	(61,095)	(52,876)	38,321,646
FREDERICK	0.3925	12,601	12,515	62,069,031	(482,501)	(638,982)	(89,561)	60,857,987
GILES	0.2755	2,630	2,598	15,586,643	(161,989)	9,176	(22,438)	15,411,392
GLOUCESTER	0.3323	6,000	5,964	32,232,570	(170,916)	(100,505)	(47,468)	31,913,681
GOOCHLAND	0.8000	2,326	2,314	5,560,981	(12,234)	(18,178)	(5,517)	5,525,052
GRAYSON	0.2780	2,120	2,061	14,022,140	(223,488)	(17,707)	(17,737)	13,763,208
GREENE	0.3334	2,717	2,765	15,924,450	244,529	(234,964)	(21,967)	15,912,047

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School Division	Key Data			Chapter 10	Technical Updates			FY 2007 Estimated Distribution
	2006-2008 Composite Index	FY 2007 Chapter 10 ADM Projection	FY 2007 Governor's Introduced ADM Projection		Update for Fall Membership and Spring ADM	Update for Other Child Counts, Program Participation, and Other Cost Factors	Update for Revised Lottery Projections	
GREENSVILLE	0.2199	1,596	1,602	11,199,899	43,926	2,256	(14,893)	11,231,187
HALIFAX	0.2380	5,840	5,850	39,338,102	1,131	(50,595)	(53,134)	39,235,504
HANOVER	0.4352	18,874	18,864	83,161,869	(29,578)	(162,600)	(127,001)	82,842,690
HENRICO	0.4604	48,053	47,481	221,016,918	(2,250,624)	(2,296,064)	(305,396)	216,164,834
HENRY	0.2553	7,443	7,550	47,861,334	484,593	(104,344)	(67,016)	48,174,567
HIGHLAND	0.6380	299	289	2,058,872	(51,860)	1,271	(1,246)	2,007,038
ISLE OF WIGHT	0.3753	5,151	5,288	27,337,997	624,201	(175,124)	(39,373)	27,747,701
JAMES CITY	0.5499	9,487	9,394	36,440,648	(285,397)	(276,450)	(50,401)	35,828,400
KING GEORGE	0.4034	3,770	3,757	17,910,864	(45,125)	(63,470)	(26,720)	17,775,548
KING & QUEEN	0.4073	788	776	5,023,016	(55,831)	(48,563)	(5,483)	4,913,139
KING WILLIAM	0.3267	2,096	2,058	12,235,958	(184,013)	(66,949)	(16,517)	11,968,479
LANCASTER	0.6844	1,335	1,379	4,615,325	99,218	(25,395)	(5,189)	4,683,959
LEE	0.1769	3,526	3,504	27,871,252	(155,661)	(21,185)	(34,383)	27,660,023
LOUDOUN	0.6895	50,488	49,796	153,755,679	(1,516,886)	(429,338)	(182,239)	151,627,216
LOUISA	0.5542	4,362	4,421	17,957,750	202,149	(166,707)	(23,491)	17,969,701
LUNENBURG	0.2399	1,699	1,662	11,805,464	(146,059)	(13,935)	(15,058)	11,630,412
MADISON	0.4362	1,859	1,844	9,561,787	(59,873)	(21,488)	(12,392)	9,468,033
MATHEWS	0.4701	1,233	1,273	5,849,395	143,072	(6,403)	(8,041)	5,978,023
MECKLENBURG	0.3056	4,834	4,730	28,989,774	(343,147)	(139,453)	(39,148)	28,468,026
MIDDLESEX	0.5923	1,275	1,297	5,231,017	70,495	(63,726)	(6,306)	5,231,480
MONTGOMERY	0.3737	9,542	9,503	51,118,224	(165,890)	(215,415)	(70,944)	50,665,975
NELSON	0.4874	1,952	2,002	9,672,691	185,017	32,083	(12,230)	9,877,562
NEW KENT	0.4044	2,622	2,663	12,781,907	174,582	(31,665)	(18,904)	12,905,920
NORTHAMPTON	0.3925	1,845	1,853	11,430,427	52,184	(113,117)	(13,417)	11,356,077
NORTHUMBERLAND	0.6517	1,413	1,501	5,417,340	244,957	(72,241)	(6,233)	5,583,822
NOTTOWAY	0.2429	2,256	2,210	15,646,931	(199,536)	(22,292)	(19,944)	15,405,159
ORANGE	0.4323	4,960	4,843	24,187,421	(499,362)	(298,911)	(32,771)	23,356,377
PAGE	0.2882	3,610	3,573	20,839,988	(190,480)	60,441	(30,318)	20,679,631
PATRICK	0.2592	2,556	2,565	16,180,634	26,222	(1,567)	(22,649)	16,182,640
PITTSYLVANIA	0.2573	9,027	9,127	54,617,079	559,573	(128,390)	(80,806)	54,967,456
POWHATAN	0.3722	4,376	4,331	21,839,827	(195,327)	(12,147)	(32,411)	21,599,943
PRINCE EDWARD	0.2776	2,531	2,614	16,998,773	384,057	(5,267)	(22,510)	17,355,053
PRINCE GEORGE	0.2304	5,928	6,006	36,080,554	304,743	(37,620)	(55,093)	36,292,584
PRINCE WILLIAM	0.4287	68,925	69,167	354,163,206	720,395	(5,017,366)	(471,017)	349,395,218
PULASKI	0.2995	4,842	4,894	28,246,517	190,659	(20,842)	(40,864)	28,375,470
RAPPAHANNOCK	0.7463	984	1,012	3,137,502	50,682	4,566	(3,060)	3,189,690
RICHMOND	0.3593	1,242	1,195	6,959,639	(206,929)	3,720	(9,125)	6,747,305
ROANOKE	0.3757	15,023	14,748	75,389,120	(1,193,401)	(796,326)	(109,748)	73,289,645
ROCKBRIDGE	0.4546	2,718	2,688	13,116,910	(89,342)	(39,889)	(17,476)	12,970,203

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School Division	Key Data			Chapter 10	Technical Updates			FY 2007 Estimated Distribution
	2006-2008 Composite Index	FY 2007 Chapter 10 ADM Projection	FY 2007 Governor's Introduced ADM Projection		Update for Fall Membership and Spring ADM	Update for Other Child Counts, Program Participation, and Other Cost Factors	Update for Revised Lottery Projections	
ROCKINGHAM	0.3299	11,421	11,400	60,985,940	(53,536)	148,523	(91,060)	60,989,867
RUSSELL	0.2292	4,056	4,110	26,424,652	285,591	(841)	(37,766)	26,671,635
SCOTT	0.1962	3,770	3,851	25,966,315	517,176	(146,203)	(36,896)	26,300,393
SHENANDOAH	0.3419	6,168	6,027	32,965,375	(640,783)	(126,516)	(47,280)	32,150,796
SMYTH	0.2184	4,982	4,983	33,628,979	28,277	29,383	(46,422)	33,640,217
SOUTHAMPTON	0.2671	2,789	2,788	17,856,487	28,337	(57,904)	(24,357)	17,802,563
SPOTSYLVANIA	0.3455	24,381	23,844	124,593,777	(2,455,476)	(435,751)	(186,023)	121,516,527
STAFFORD	0.3503	26,495	26,235	129,796,209	(1,175,413)	(382,769)	(203,176)	128,034,851
SURRY	0.7842	1,020	1,000	3,044,238	(29,652)	(1,977)	(2,573)	3,010,036
SUSSEX	0.2912	1,419	1,391	9,376,476	(109,244)	19,895	(11,753)	9,275,374
TAZEWELL	0.2500	6,772	6,788	41,064,612	69,653	(53,990)	(60,689)	41,019,586
WARREN	0.3956	5,342	5,315	26,267,784	(102,805)	(130,450)	(38,293)	25,996,237
WASHINGTON	0.3351	7,272	7,268	39,012,516	7,916	47,391	(57,600)	39,010,223
WESTMORELAND	0.4076	1,762	1,736	10,291,931	(77,165)	(261,889)	(12,256)	9,940,621
WISE	0.2036	6,564	6,699	41,767,751	701,082	(266,265)	(63,594)	42,138,974
WYTHE	0.3086	4,182	4,250	23,612,559	333,901	(20,067)	(35,026)	23,891,367
YORK	0.3749	13,225	12,658	62,171,806	(2,210,429)	(76,281)	(94,315)	59,790,782
ALEXANDRIA	0.8000	10,083	10,002	29,126,624	(137,392)	(558,018)	(23,845)	28,407,370
BRISTOL	0.3366	2,306	2,300	14,467,168	(60,672)	(123,494)	(18,191)	14,264,811
BUENA VISTA	0.2172	1,122	1,190	7,270,712	408,737	(20,829)	(11,106)	7,647,514
CHARLOTTESVILLE	0.6061	4,078	4,007	19,825,459	(185,700)	(133,819)	(18,813)	19,487,127
COLONIAL HEIGHTS	0.4565	2,880	2,893	12,879,019	59,700	(92,281)	(18,746)	12,827,693
COVINGTON	0.2918	813	854	5,326,134	224,854	(24,694)	(7,211)	5,519,083
DANVILLE	0.2655	6,690	6,563	42,409,112	(507,663)	(167,457)	(57,462)	41,676,530
FALLS CHURCH	0.8000	1,863	1,869	4,756,130	9,875	(31,125)	(4,456)	4,730,423
FREDERICKSBURG	0.7538	2,460	2,487	7,183,473	55,329	(44,172)	(7,298)	7,187,332
GALAX	0.2944	1,338	1,299	7,614,243	(158,215)	(149,151)	(10,927)	7,295,950
HAMPTON	0.2410	22,305	21,766	139,073,934	(2,016,662)	(164,424)	(196,923)	136,695,925
HARRISONBURG	0.4361	4,422	4,356	22,490,809	(273,844)	(372,120)	(29,280)	21,815,565
HOPEWELL	0.2515	3,882	3,855	24,397,585	(136,233)	(48,904)	(34,397)	24,178,051
LYNCHBURG	0.3500	8,508	8,509	48,854,926	17,529	(150,856)	(65,928)	48,655,671
MARTINSVILLE	0.2470	2,491	2,422	15,738,789	(311,476)	(64,036)	(21,736)	15,341,541
NEWPORT NEWS	0.2577	30,699	30,047	190,910,532	(2,488,637)	61,624	(265,861)	188,217,658
NORFOLK	0.2693	32,980	32,918	207,871,001	218,580	521,037	(286,718)	208,323,900
NORTON	0.3299	707	735	3,969,539	134,023	(11,278)	(5,870)	4,086,414
PETERSBURG	0.2188	4,636	4,714	33,111,887	425,251	(47,054)	(43,893)	33,446,191
PORTSMOUTH	0.2185	15,240	14,800	100,006,087	(1,895,505)	11,334	(137,866)	97,984,051
RADFORD	0.2947	1,538	1,521	8,349,522	(60,541)	(23,256)	(12,654)	8,253,072
RICHMOND CITY	0.4329	22,825	22,777	136,141,609	(107,317)	(479,929)	(153,967)	135,400,396

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School Division	Key Data			Chapter 10	Technical Updates			FY 2007 Estimated Distribution
	2006-2008 Composite Index	FY 2007 Chapter 10 ADM Projection	FY 2007 Governor's Introduced ADM Projection		Update for Fall Membership and Spring ADM	Update for Other Child Counts, Program Participation, and Other Cost Factors	Update for Revised Lottery Projections	
ROANOKE CITY	0.3763	12,161	12,527	74,273,232	1,671,717	(513,248)	(93,131)	75,338,570
STAUNTON	0.3925	2,580	2,653	16,931,041	308,597	16,409	(19,211)	17,236,835
SUFFOLK	0.3014	13,538	13,512	76,625,655	(91,379)	141,578	(112,518)	76,563,337
VIRGINIA BEACH	0.3492	72,163	71,318	378,592,720	(2,589,410)	(1,801,564)	(553,249)	373,648,497
WAYNESBORO	0.3160	2,993	2,968	16,589,854	(88,332)	(146,653)	(24,195)	16,330,674
WILLIAMSBURG	0.8000	807	719	3,363,893	(126,646)	28,160	(1,714)	3,263,693
WINCHESTER	0.5602	3,764	3,721	15,766,741	(123,445)	(263,731)	(19,504)	15,360,061
FAIRFAX CITY	0.8000	2,638	2,730	6,748,318	128,826	(53,074)	(6,508)	6,817,562
FRANKLIN CITY	0.2728	1,283	1,308	9,136,569	104,203	54,909	(11,338)	9,284,343
CHESAPEAKE CITY	0.3186	40,422	39,402	223,938,781	(5,064,076)	(1,862,643)	(317,701)	216,694,361
LEXINGTON	0.3982	660	649	3,127,140	(38,726)	(8,873)	(4,655)	3,074,886
EMPORIA	0.2836	970	968	6,045,032	14,362	2,554	(8,269)	6,053,679
SALEM	0.3768	3,825	3,968	18,277,311	566,870	(136,737)	(29,472)	18,677,971
BEDFORD CITY	0.2889	881	898	4,828,953	58,793	(28,158)	(7,614)	4,851,974
POQUOSON	0.3299	2,576	2,566	12,654,772	(41,690)	(58,947)	(20,497)	12,533,638
MANASSAS CITY	0.4335	6,202	6,257	32,675,175	165,759	(37,632)	(42,249)	32,761,054
MANASSAS PARK	0.3650	2,233	2,405	13,011,286	819,434	(82,973)	(18,206)	13,729,542
COLONIAL BEACH	0.3131	563	566	3,589,127	11,859	(53,199)	(4,631)	3,543,156
WEST POINT	0.2683	815	801	4,841,641	(69,267)	(27,442)	(6,982)	4,737,950
TOTAL:		1,196,914	1,191,172	\$ 5,859,476,259	\$ (20,397,005)	\$ (26,447,305)	\$ (7,989,050)	\$ 5,804,642,899

NOTE: There are several differences in the appropriation and distribution table totals due to some undistributed amounts and budgeted savings for non-participation in programs such as the Virginia Pre-School Initiative. HB1650/SB750 contains \$150,000 for transportation reimbursements for foster children living outside their school division and \$4.6 million for the preschool pilot initiative - both in the second year.

APPENDIX B

Aid for Public Education
2007-2008

HB1650/SB750 As Introduced, 2007-2008 Direct Aid to Public Education Estimated Distribution

School Division	Key Data			Chapter 10	Technical Updates				Compensation Supplement 3% Salary Increase, Effective December 1, 2007	RHCC and Group Life Benefit Contribution Rate Adjustments	Include Grade 6 in SOL Algebra Readiness	Increase Early Reading to 100% of Eligible Students in Grades 1 and 2	FY 2008 Estimated Distribution
	2006-2008 Composite Index	FY 2008 Chapter 10 ADM Projection	FY 2008 Governor's Introduced ADM Projection		Update for Fall Membership and Spring ADM	Update for Revised Sales Tax Estimates	Update for Other Child Counts, Program Participation, and Other Cost Factors	Update for Revised Lottery Projections					
ACCOMACK	0.3255	5,211	5,061	\$ 32,295,527	\$ (706,724)	\$ 8,565	\$ 78,019	\$ (40,447)	\$ 350,377	\$ 25,582	\$ 37,042	\$ 38,894	\$ 32,086,836
ALBEMARLE	0.6095	12,369	12,328	45,902,777	(98,951)	38,324	(8,811)	(57,048)	453,131	25,393	15,012	20,373	46,290,201
ALLEGHANY	0.2423	2,976	2,907	19,230,503	(390,011)	3,070	(18,208)	(26,104)	216,007	13,887	14,564	16,645	19,060,353
AMELIA	0.3431	1,793	1,910	9,975,147	598,291	2,921	12,935	(14,867)	120,527	7,942	7,215	5,412	10,715,522
AMHERST	0.2870	4,612	4,650	27,470,249	208,615	6,514	16,918	(39,292)	315,058	20,909	23,495	19,578	28,042,044
APPOMATTOX	0.2696	2,257	2,229	13,681,754	(130,228)	2,843	88,522	(19,289)	154,657	8,675	10,028	8,022	13,804,985
ARLINGTON	0.8000	16,856	17,289	45,365,819	650,861	71,791	(232,778)	(40,975)	374,742	22,993	23,524	25,334	46,261,311
AUGUSTA	0.3320	11,005	10,874	60,609,011	(613,885)	19,142	127,098	(86,078)	670,281	45,761	33,017	25,679	60,830,027
BATH	0.8000	779	742	2,160,656	(58,064)	3,085	(4,444)	(1,757)	16,026	1,080	549	550	2,117,681
BEDFORD	0.3632	10,001	10,145	50,143,325	644,748	17,397	86,541	(76,552)	569,123	40,014	31,475	31,475	51,487,547
BLAND	0.3059	890	922	5,550,691	180,390	1,264	(7,317)	(7,587)	65,948	4,681	3,812	1,906	5,793,788
BOTETOURT	0.3957	4,935	4,894	25,283,586	(169,595)	10,117	40,618	(35,047)	284,100	21,031	6,638	11,615	25,453,063
BRUNSWICK	0.2540	2,082	2,181	15,164,772	535,032	3,073	(14,925)	(19,278)	180,359	13,122	20,485	8,194	15,890,834
BUCHANAN	0.3205	3,330	3,365	21,451,681	162,189	5,018	19,104	(27,098)	242,400	17,111	29,853	22,390	21,922,648
BUCKINGHAM	0.2591	2,084	2,005	14,536,942	(452,581)	2,911	(74,025)	(17,603)	158,987	7,828	14,241	14,241	14,190,941
CAMPBELL	0.2612	8,693	8,563	50,811,953	(533,326)	11,390	107,368	(74,966)	563,863	39,902	36,516	38,544	51,001,244
CAROLINE	0.3495	4,235	4,215	23,222,684	(90,814)	8,406	26,940	(32,489)	258,609	17,454	17,863	16,076	23,444,728
CARROLL	0.2842	3,974	4,024	24,394,270	239,134	5,792	(112,921)	(34,131)	279,250	15,751	23,587	9,828	24,820,560
CHARLES CITY	0.4128	907	822	5,324,286	(409,313)	1,706	(11,392)	(5,719)	54,119	4,017	3,225	3,224	4,964,153
CHARLOTTE	0.2234	2,248	2,091	15,399,280	(910,999)	2,115	(67,712)	(19,239)	160,979	8,744	14,927	6,398	14,594,493
CHESTERFIELD	0.3616	58,820	58,935	289,584,013	593,357	95,969	186,231	(445,844)	3,294,798	232,962	134,980	180,557	293,857,024
CLARKE	0.5580	2,168	2,286	8,889,901	387,207	5,904	(103,372)	(11,973)	96,423	6,101	2,487	1,243	9,273,921
CRAIG	0.3184	767	756	4,745,421	(54,773)	1,246	2,067	(6,107)	53,082	2,744	1,871	1,872	4,747,422
CULPEPER	0.4062	7,845	7,636	37,385,600	(850,298)	13,114	(211,493)	(53,733)	407,753	28,677	21,197	22,828	36,763,644
CUMBERLAND	0.2859	1,408	1,454	8,961,136	255,809	2,140	67,335	(12,301)	101,211	5,573	9,804	3,922	9,394,628
DICKENSON	0.2344	2,390	2,442	15,920,124	251,553	2,451	13,408	(22,159)	188,864	10,335	16,818	10,511	16,391,905
DINWIDDIE	0.2669	4,663	4,679	27,871,371	95,809	5,400	(4,879)	(40,649)	322,902	18,197	20,130	18,118	28,306,399
ESSEX	0.4019	1,557	1,676	8,895,113	558,809	3,245	(68,552)	(11,880)	99,486	5,335	8,212	9,854	9,499,622
FAIRFAX	0.7456	158,241	158,072	452,756,257	(237,592)	615,331	(837,375)	(476,529)	4,109,308	296,657	136,570	299,225	456,661,852
FAUQUIER	0.6443	11,363	11,248	38,905,496	(297,302)	38,470	84,450	(47,410)	382,964	20,941	10,007	15,010	39,112,626
FLOYD	0.3212	2,088	2,041	12,246,230	(210,525)	3,334	(14,863)	(16,419)	136,262	8,799	9,320	3,728	12,165,866
FLUVANNA	0.3749	3,826	3,868	19,462,867	194,726	6,044	(81,380)	(28,653)	221,823	15,126	6,866	8,582	19,806,001
FRANKLIN	0.3950	7,333	7,513	38,837,390	861,724	15,150	(96,401)	(53,863)	437,705	33,551	29,903	23,258	40,088,417
FREDERICK	0.3925	13,072	12,943	64,978,000	(671,847)	22,452	(480,643)	(92,082)	713,098	40,711	21,686	53,381	64,584,756
GILES	0.2755	2,666	2,610	15,968,008	(302,110)	3,501	23,961	(22,406)	185,321	8,164	7,958	9,947	15,882,344
GLOUCESTER	0.3323	5,960	5,908	32,388,344	(217,307)	10,427	(48,767)	(46,748)	359,166	28,800	18,334	12,834	32,505,083
GOOCHLAND	0.8000	2,406	2,382	5,627,468	(29,988)	8,883	(10,350)	(5,646)	44,414	2,485	1,647	1,098	5,640,010
GRAYSON	0.2780	2,085	1,989	13,956,655	(491,029)	2,988	9,073	(17,019)	151,118	9,052	13,878	9,913	13,644,629
GREENE	0.3334	2,750	2,844	16,306,610	492,568	4,415	(255,596)	(22,467)	187,325	12,125	7,322	9,152	16,741,454
GREENSVILLE	0.2199	1,575	1,589	11,261,235	85,591	1,631	28,340	(14,691)	126,604	8,196	14,994	6,426	11,518,326
HALIFAX	0.2380	5,819	5,841	39,728,846	95,183	7,151	(84,653)	(52,744)	459,132	28,097	46,033	27,201	40,254,246
HANOVER	0.4352	19,216	19,214	85,116,247	8,974	39,551	63,137	(128,600)	956,314	65,907	21,713	34,119	86,177,362
HENRICO	0.4604	49,194	48,226	227,275,108	(3,763,854)	110,689	(123,283)	(308,371)	2,414,350	136,221	124,462	164,468	226,029,790
HENRY	0.2553	7,254	7,454	47,479,952	974,757	10,776	(41,301)	(65,780)	536,218	41,436	44,988	32,718	49,013,764
HIGHLAND	0.6380	299	276	2,078,207	(125,637)	496	1,288	(1,185)	14,128	727	994	0	1,969,018
ISLE OF WIGHT	0.3753	5,210	5,460	27,915,195	1,154,993	10,890	(195,015)	(40,416)	314,139	18,113	20,585	12,007	29,210,491
JAMES CITY	0.5499	9,927	9,752	38,017,695	(552,252)	25,184	(305,150)	(52,013)	391,694	31,918	18,539	38,314	37,613,930
KING GEORGE	0.4034	3,990	3,986	19,017,526	(5,900)	6,339	(26,541)	(28,183)	214,542	15,038	8,191	9,830	19,210,841
KING & QUEEN	0.4073	770	738	4,984,557	(142,425)	1,813	(34,062)	(5,182)	49,489	2,916	4,883	3,255	4,865,244
KING WILLIAM	0.3267	2,180	2,113	12,816,424	(339,136)	3,188	(13,784)	(16,855)	151,087	6,894	7,395	5,547	12,620,761

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School Division	Key Data			Chapter 10	Technical Updates				Compensation Supplement 3% Salary Increase, Effective December 1, 2007	RHCC and Group Life Benefit Contribution Rate Adjustments	Include Grade 6 in SOL Algebra Readiness	Increase Early Reading to 100% of Eligible Students in Grades 1 and 2	FY 2008 Estimated Distribution
	2006-2008 Composite Index	FY 2008 Chapter 10 ADM Projection	FY 2008 Governor's Introduced ADM Projection		Update for Fall Membership and Spring ADM	Update for Revised Sales Tax Estimates	Update for Other Child Counts, Program Participation, and Other Cost Factors	Update for Revised Lottery Projections					
LANCASTER	0.6844	1,314	1,388	4,556,932	173,922	4,819	(9,013)	(5,191)	41,183	2,333	3,467	1,733	4,770,184
LEE	0.1769	3,473	3,441	27,833,699	(201,297)	3,137	(1,172)	(33,563)	326,024	21,103	29,382	18,081	27,995,394
LOUDOUN	0.6895	54,333	52,891	162,616,260	(3,248,011)	168,714	(89,690)	(192,431)	1,615,487	100,243	34,648	73,042	161,078,262
LOUISA	0.5542	4,398	4,482	18,202,016	294,692	12,878	(211,505)	(23,677)	186,039	8,614	12,242	9,793	18,491,093
LUNENBURG	0.2399	1,695	1,622	11,921,592	(366,973)	2,104	(15,694)	(14,613)	130,096	9,366	14,610	6,262	11,686,750
MADISON	0.4362	1,864	1,839	9,662,571	(105,917)	4,296	(11)	(12,287)	106,081	6,535	3,096	3,097	9,667,461
MATHEWS	0.4701	1,216	1,297	5,824,270	316,836	2,724	(7,950)	(8,146)	68,054	4,307	2,911	2,910	6,205,916
MECKLENBURG	0.3056	4,847	4,673	29,389,315	(836,767)	6,303	(56,556)	(38,455)	321,747	20,657	32,414	17,161	28,855,820
MIDDLESEX	0.5923	1,261	1,329	5,225,093	216,512	3,891	(71,361)	(6,419)	54,768	3,407	3,359	2,239	5,431,488
MONTGOMERY	0.3737	9,633	9,576	52,053,561	(249,242)	19,946	(178,820)	(71,067)	579,155	38,618	32,676	42,994	52,267,821
NELSON	0.4874	1,936	2,021	9,674,609	335,696	5,510	55,325	(12,273)	104,990	6,591	7,038	5,630	10,183,116
NEW KENT	0.4044	2,655	2,730	13,017,739	326,094	5,557	(5,668)	(19,267)	152,975	8,146	3,271	8,178	13,497,026
NORTHAMPTON	0.3925	1,791	1,833	11,303,459	215,390	3,690	(146,976)	(13,195)	124,961	8,834	13,345	5,005	11,514,513
NORTHUMBERLAND	0.6517	1,401	1,542	5,386,312	395,539	4,939	(581)	(6,363)	54,089	3,432	4,782	1,913	5,844,062
NOTTOWAY	0.2429	2,229	2,139	15,650,230	(459,908)	2,591	5,396	(19,191)	175,715	10,907	14,553	24,947	15,405,240
ORANGE	0.4323	5,315	5,106	26,021,274	(896,574)	9,815	(361,332)	(34,348)	273,629	12,238	14,030	17,148	25,055,880
PAGE	0.2882	3,653	3,591	21,326,224	(328,397)	4,732	88,237	(30,285)	238,628	16,218	17,590	21,500	21,354,447
PATRICK	0.2592	2,549	2,565	16,332,316	72,027	3,308	22,472	(22,514)	189,700	12,167	18,307	22,376	16,650,160
PITTSYLVANIA	0.2573	9,029	9,190	55,290,259	907,265	11,827	(59,902)	(80,878)	654,746	43,477	44,867	36,708	56,848,369
POWHATAN	0.3722	4,490	4,409	22,553,502	(363,269)	7,609	16,324	(32,797)	259,731	14,198	5,172	18,963	22,479,433
PRINCE EDWARD	0.2776	2,471	2,603	16,843,429	693,408	4,329	(10,011)	(22,279)	186,322	11,986	21,820	5,951	17,734,956
PRINCE GEORGE	0.2304	5,883	6,017	36,252,801	669,734	6,833	54,541	(54,874)	426,704	29,259	21,132	21,133	37,427,263
PRINCE WILLIAM	0.4287	71,444	71,756	372,101,671	1,241,573	143,266	(3,986,906)	(485,783)	4,076,439	264,698	175,744	363,550	373,894,253
PULASKI	0.2995	4,826	4,923	28,455,759	442,174	7,295	13,379	(40,865)	327,943	18,332	23,082	25,005	29,272,104
RAPPAHANNOCK	0.7463	969	1,031	3,093,291	117,316	4,378	14,284	(3,100)	26,695	1,309	697	697	3,255,567
RICHMOND	0.3593	1,251	1,189	7,092,935	(301,678)	1,964	(12,428)	(9,029)	75,125	5,604	5,278	7,037	6,864,807
ROANOKE	0.3757	15,300	14,838	77,422,777	(2,041,673)	28,656	(761,984)	(109,769)	848,832	47,993	22,286	34,285	75,491,404
ROCKBRIDGE	0.4546	2,674	2,649	13,061,360	(106,557)	6,494	(41,026)	(17,120)	138,751	10,571	7,489	7,488	13,067,450
ROCKINGHAM	0.3299	11,678	11,635	62,850,978	(160,813)	20,267	249,321	(92,386)	702,606	49,461	34,961	36,800	63,691,195
RUSSELL	0.2292	4,042	4,130	26,692,030	486,273	4,753	(18,751)	(37,719)	326,898	24,916	29,632	19,049	27,527,081
SCOTT	0.1962	3,800	3,935	26,551,209	882,378	3,442	(161,132)	(37,484)	325,234	17,421	26,486	24,278	27,631,831
SHENANDOAH	0.3419	6,342	6,111	34,280,412	(1,074,080)	9,982	(151,131)	(47,659)	365,667	21,595	16,263	23,492	33,444,541
SMYTH	0.2184	4,985	4,989	34,128,613	33,638	4,823	22,764	(46,206)	390,764	28,626	30,047	17,170	34,610,239
SOUTHAMPTON	0.2671	2,793	2,786	18,165,428	(13,820)	4,492	(87,512)	(24,196)	198,061	14,891	14,087	16,099	18,287,530
SPOTSYLVANIA	0.3455	25,237	24,369	131,940,606	(4,076,562)	40,277	(515,808)	(189,002)	1,462,062	115,049	53,400	84,703	128,914,725
STAFFORD	0.3503	27,103	26,697	136,006,755	(1,866,681)	45,469	(876,324)	(205,539)	1,563,268	89,646	40,213	78,598	134,875,405
SURRY	0.7842	1,000	960	2,988,068	(61,632)	4,243	(396)	(2,456)	21,759	1,312	1,778	1,778	2,954,453
SUSSEX	0.2912	1,440	1,390	9,604,479	(280,930)	2,016	36,865	(11,674)	102,590	6,372	11,677	11,678	9,483,074
TAZEWELL	0.2500	6,723	6,759	41,263,678	161,725	8,567	(58,962)	(60,074)	471,514	42,274	45,307	28,832	41,902,860
WARREN	0.3956	5,429	5,380	27,215,854	(204,626)	10,949	(49,723)	(38,529)	307,077	20,529	15,304	18,704	27,295,539
WASHINGTON	0.3351	7,303	7,289	39,565,883	(36,119)	11,800	229,867	(57,431)	431,890	35,479	31,037	10,955	40,223,360
WESTMORELAND	0.4076	1,727	1,675	10,245,224	(223,157)	3,590	(50,104)	(11,756)	107,110	6,767	8,133	8,133	10,093,940
WISE	0.2036	6,532	6,740	42,087,685	1,168,166	6,507	11,156	(63,612)	501,860	29,366	45,923	26,242	43,813,293
WYTHE	0.3086	4,164	4,279	23,775,814	575,369	6,425	(20,036)	(35,062)	281,281	21,885	18,985	11,392	24,636,053
YORK	0.3749	13,541	12,628	64,112,831	(3,868,048)	21,765	(75,043)	(93,543)	692,655	32,427	13,731	20,598	60,857,372
ALEXANDRIA	0.8000	9,876	9,745	28,522,368	(185,502)	45,508	175,041	(23,096)	213,782	13,144	17,492	18,096	28,796,833
BRISTOL	0.3366	2,303	2,288	14,623,378	(62,600)	4,004	91,073	(17,989)	154,905	11,432	14,573	5,465	14,824,242
BUENA VISTA	0.2172	1,127	1,237	7,401,554	675,934	1,084	(30,195)	(11,478)	96,894	7,115	4,299	6,448	8,151,655
CHARLOTTESVILLE	0.6061	4,041	3,931	19,924,573	(315,391)	15,805	32,765	(18,348)	152,401	10,010	12,979	6,489	19,821,282
COLONIAL HEIGHTS	0.4565	2,902	2,915	13,050,783	57,305	6,382	20,807	(18,773)	143,485	9,832	5,970	5,970	13,281,761

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	2006-2008 Composite Index	FY 2008 Chapter 10 ADM Projection	FY 2008 Governor's Introduced ADM Projection		Update for Fall Membership and Spring ADM	Update for Revised Sales Tax Estimates	Update for Other Child Counts, Program Participation, and Other Cost Factors	Update for Revised Lottery Projections					
COVINGTON	0.2918	796	886	5,314,514	508,457	907	(13,236)	(7,433)	67,129	3,336	3,890	5,834	5,883,397
DANVILLE	0.2655	6,542	6,347	42,092,284	(910,666)	8,938	(218,080)	(55,246)	435,543	25,553	52,438	46,387	41,477,151
FALLS CHURCH	0.8000	1,865	1,878	4,718,676	20,968	7,575	(30,104)	(4,451)	38,839	2,672	603	603	4,755,380
FREDERICKSBURG	0.7538	2,483	2,525	7,263,945	84,786	9,621	(29,969)	(7,365)	61,752	3,382	5,541	4,155	7,395,848
GALAX	0.2944	1,346	1,285	7,816,298	(284,341)	1,544	(121,940)	(10,748)	81,469	5,968	9,688	5,812	7,503,751
HAMPTON	0.2410	22,140	21,477	139,937,535	(3,476,490)	28,443	(214,643)	(193,162)	1,520,597	104,652	135,470	102,123	137,944,525
HARRISONBURG	0.4361	4,565	4,457	23,443,989	(457,635)	8,407	(107,638)	(29,781)	246,234	14,586	21,678	24,775	23,164,616
HOPEWELL	0.2515	3,909	3,848	24,864,984	(368,831)	4,417	(62,280)	(34,127)	274,519	18,495	28,774	28,775	24,754,725
LYNCHBURG	0.3500	8,463	8,495	49,174,396	169,747	16,511	38,224	(65,433)	527,387	36,120	51,760	28,558	49,977,269
MARTINSVILLE	0.2470	2,454	2,346	15,740,097	(586,670)	3,197	(73,969)	(20,932)	167,379	9,470	18,609	6,203	15,263,383
NEWPORT NEWS	0.2577	30,491	29,641	192,271,671	(4,170,977)	43,257	301,839	(260,732)	2,052,731	143,185	183,445	138,603	190,703,023
NORFOLK	0.2693	32,604	32,464	208,269,840	(459,796)	45,178	863,908	(281,101)	2,155,625	131,550	250,804	192,617	211,168,625
NORTON	0.3299	710	753	4,011,662	219,635	1,143	4,140	(5,981)	46,482	2,326	3,680	1,840	4,284,927
PETERSBURG	0.2188	4,456	4,572	32,297,704	720,868	4,412	8,097	(42,322)	361,299	27,579	42,902	53,628	33,474,167
PORTSMOUTH	0.2185	15,106	14,516	100,708,433	(3,335,050)	13,737	174,234	(134,432)	1,055,567	85,368	115,880	94,420	98,778,157
RADFORD	0.2947	1,545	1,517	8,492,042	(126,975)	1,846	(26,304)	(12,546)	96,437	6,694	5,810	7,746	8,444,750
RICHMOND CITY	0.4329	22,462	22,359	135,691,652	(414,782)	61,054	(136,442)	(150,256)	1,316,336	84,288	154,162	102,775	136,708,787
ROANOKE CITY	0.3763	11,920	12,427	73,810,328	2,471,870	24,239	99,195	(91,844)	789,396	52,345	85,631	46,241	77,287,401
STAUNTON	0.3925	2,557	2,715	17,074,920	702,094	7,483	108,682	(19,547)	166,453	12,832	11,676	18,349	18,082,942
SUFFOLK	0.3014	13,704	13,618	78,332,124	(398,592)	22,856	85,436	(112,734)	866,058	60,348	69,058	53,712	78,978,266
VIRGINIA BEACH	0.3492	71,148	70,123	378,211,219	(4,458,164)	132,044	202,364	(540,789)	4,117,367	329,963	191,213	234,101	378,419,318
WAYNESBORO	0.3160	3,008	2,937	16,836,985	(288,458)	5,151	(19,936)	(23,808)	182,776	13,124	15,025	11,269	16,732,129
WILLIAMSBURG	0.8000	840	717	3,429,032	(183,361)	3,047	39,160	(1,698)	13,304	872	549	1,647	3,302,552
WINCHESTER	0.5602	3,832	3,746	16,242,859	(257,317)	10,224	(360,907)	(19,524)	152,547	7,446	10,868	10,869	15,797,065
FAIRFAX CITY	0.8000	2,584	2,806	6,609,446	330,523	11,450	(14,324)	(6,650)	59,695	3,681	1,810	4,825	7,000,456
FRANKLIN CITY	0.2728	1,257	1,297	9,148,186	211,888	1,653	111,619	(11,174)	97,218	7,229	11,981	3,994	9,582,594
CHESAPEAKE CITY	0.3186	40,725	39,091	228,844,851	(8,554,583)	68,197	(1,013,293)	(313,342)	2,386,709	163,895	114,135	145,943	221,842,512
LEXINGTON	0.3982	643	664	3,104,048	73,547	1,085	(7,994)	(4,736)	34,844	2,533	1,652	1,653	3,206,632
EMPORIA	0.2836	984	985	6,220,689	29,455	1,366	17,567	(8,363)	72,469	5,507	7,869	3,935	6,350,494
SALEM	0.3768	3,795	4,020	18,334,171	935,208	6,529	(48,021)	(29,688)	215,968	12,933	8,556	13,690	19,449,347
BEDFORD CITY	0.2889	865	891	4,801,892	114,337	1,055	(1,551)	(7,505)	55,191	2,549	1,952	3,906	4,971,826
POQUOSON	0.3299	2,595	2,580	12,901,783	(65,623)	3,833	(35,458)	(20,483)	145,349	6,927	1,840	1,840	12,940,009
MANASSAS CITY	0.4335	6,074	6,188	32,725,991	435,327	15,344	212,611	(41,541)	364,904	20,700	13,668	44,421	33,791,425
MANASSAS PARK	0.3650	2,232	2,479	13,173,255	1,217,233	3,793	85,352	(18,651)	162,726	10,710	9,576	15,320	14,659,313
COLONIAL BEACH	0.3131	559	564	3,624,957	23,423	680	(55,849)	(4,590)	40,801	2,447	3,772	1,886	3,637,528
WEST POINT	0.2683	829	804	4,978,239	(129,900)	822	(16,370)	(6,973)	56,644	3,545	2,009	0	4,888,016
TOTAL:	1,208,149	1,199,701	\$ 5,961,030,067	\$ (35,762,249)	\$ 2,658,411	\$ (9,746,605)	\$ (7,986,953)	\$ 63,873,379	\$ 4,279,177	\$ 3,888,374	\$ 4,101,546	\$ 5,986,335,148	

NOTE: There are several differences in the appropriation and distribution table totals due to some undistributed amounts and budgeted savings for non-participation in programs such as the Virginia Pre-School Initiative. HB1650/SB750 contains \$150,000 for transportation reimbursements for foster children living outside their school division and \$4.6 million for the preschool pilot initiative - both in the second year.

APPENDIX C

Summary of Detailed Actions
in Budget

SUMMARY OF PROPOSED AMENDMENTS IN HB 1650/SB 750

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Legislative Department				
General Assembly				
2006-08 Budget, Chapter 3	\$57,705,969	\$0	\$57,705,969	221.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB 1650/SB 750, AS INTRODUCED	\$57,705,969	\$0	\$57,705,969	221.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Auditor of Public Accounts				
2006-08 Budget, Chapter 3	\$19,322,239	\$1,574,658	\$20,896,897	145.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB 1650/SB 750, AS INTRODUCED	\$19,322,239	\$1,574,658	\$20,896,897	145.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Commission on Virginia Alcohol Safety Action Program				
2006-08 Budget, Chapter 3	\$0	\$3,797,444	\$3,797,444	11.50
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB 1650/SB 750, AS INTRODUCED	\$0	\$3,797,444	\$3,797,444	11.50
Percentage Change	0.00%	0.00%	0.00%	0.00%
Division of Capitol Police				
2006-08 Budget, Chapter 3	\$13,917,547	\$0	\$13,917,547	117.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB 1650/SB 750, AS INTRODUCED	\$13,917,547	\$0	\$13,917,547	117.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Division of Legislative Automated Systems				
2006-08 Budget, Chapter 3	\$5,915,203	\$555,054	\$6,470,257	19.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1650/SB 750

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB 1650/SB 750, AS INTRODUCED	\$5,915,203	\$555,054	\$6,470,257	19.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Division of Legislative Services				
2006-08 Budget, Chapter 3	\$9,976,479	\$40,000	\$10,016,479	55.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB 1650/SB 750, AS INTRODUCED	\$9,976,479	\$40,000	\$10,016,479	55.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Capital Square Preservation Council				
2006-08 Budget, Chapter 3	\$214,126	\$0	\$214,126	2.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB 1650/SB 750, AS INTRODUCED	\$214,126	\$0	\$214,126	2.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Chesapeake Bay Commission				
2006-08 Budget, Chapter 3	\$422,712	\$0	\$422,712	1.00
Governor's Proposed Amendments				
Proposed Increases				
Fund increased dues	\$13,644	\$0	\$13,644	0.00
Total Increases	\$13,644	\$0	\$13,644	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$13,644	\$0	\$13,644	0.00
HB 1650/SB 750, AS INTRODUCED	\$436,356	\$0	\$436,356	1.00
Percentage Change	3.23%	0.00%	3.23%	0.00%
Disability Commission				
2006-08 Budget, Chapter 3	\$50,000	\$0	\$50,000	0.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB 1650/SB 750, AS INTRODUCED	\$50,000	\$0	\$50,000	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Dr. Martin Luther King Memorial Commission				
2006-08 Budget, Chapter 3	\$100,000	\$0	\$100,000	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1650/SB 750

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB 1650/SB 750, AS INTRODUCED	\$100,000	\$0	\$100,000	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Joint Commission on Health Care				
2006-08 Budget, Chapter 3	\$1,323,317	\$0	\$1,323,317	6.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB 1650/SB 750, AS INTRODUCED	\$1,323,317	\$0	\$1,323,317	6.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Joint Commission on Technology and Science				
2006-08 Budget, Chapter 3	\$382,010	\$0	\$382,010	2.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB 1650/SB 750, AS INTRODUCED	\$382,010	\$0	\$382,010	2.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Commissioners for Promotion of Uniformity of Legislation				
2006-08 Budget, Chapter 3	\$125,000	\$0	\$125,000	0.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB 1650/SB 750, AS INTRODUCED	\$125,000	\$0	\$125,000	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
State Water Commission				
2006-08 Budget, Chapter 3	\$20,320	\$0	\$20,320	0.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1650/SB 750

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB 1650/SB 750, AS INTRODUCED	\$20,320	\$0	\$20,320	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Coal & Energy Commission				
2006-08 Budget, Chapter 3	\$42,640	\$0	\$42,640	0.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB 1650/SB 750, AS INTRODUCED	\$42,640	\$0	\$42,640	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Code Commission				
2006-08 Budget, Chapter 3	\$77,076	\$48,000	\$125,076	0.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB 1650/SB 750, AS INTRODUCED	\$77,076	\$48,000	\$125,076	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Commission on Youth				
2006-08 Budget, Chapter 3	\$611,170	\$0	\$611,170	3.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB 1650/SB 750, AS INTRODUCED	\$611,170	\$0	\$611,170	3.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Crime Commission				
2006-08 Budget, Chapter 3	\$1,002,798	\$241,292	\$1,244,090	9.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB 1650/SB 750, AS INTRODUCED	\$1,002,798	\$241,292	\$1,244,090	9.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Freedom of Information Advisory Council				
2006-08 Budget, Chapter 3	\$331,010	\$0	\$331,010	1.50

SUMMARY OF PROPOSED AMENDMENTS IN HB 1650/SB 750

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB 1650/SB 750, AS INTRODUCED	\$331,010	\$0	\$331,010	1.50
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Housing Study Commission				
2006-08 Budget, Chapter 3	\$40,000	\$0	\$40,000	0.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB 1650/SB 750, AS INTRODUCED	\$40,000	\$0	\$40,000	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Brown v. Board of Education				
2006-08 Budget, Chapter 3	\$50,000	\$0	\$50,000	0.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB 1650/SB 750, AS INTRODUCED	\$50,000	\$0	\$50,000	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Sesquicentennial of the American Civil War Commission				
2006-08 Budget, Chapter 3	\$30,000	\$150,000	\$180,000	0.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB 1650/SB 750, AS INTRODUCED	\$30,000	\$150,000	\$180,000	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Commission on Unemployment Compensation				
2006-08 Budget, Chapter 3	\$12,000	\$0	\$12,000	0.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1650/SB 750

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB 1650/SB 750, AS INTRODUCED	\$12,000	\$0	\$12,000	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Joint Legislative Audit & Review Commission				
2006-08 Budget, Chapter 3	\$5,959,731	\$211,076	\$6,170,807	37.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB 1650/SB 750, AS INTRODUCED	\$5,959,731	\$211,076	\$6,170,807	37.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Commission on Intergovernmental Cooperation				
2006-08 Budget, Chapter 3	\$1,366,078	\$0	\$1,366,078	0.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB 1650/SB 750, AS INTRODUCED	\$1,366,078	\$0	\$1,366,078	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Legislative Department Reversion Clearing Account				
2006-08 Budget, Chapter 3	\$252,640	\$0	\$252,640	0.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB 1650/SB 750, AS INTRODUCED	\$252,640	\$0	\$252,640	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Total: Legislative Department				
2006-08 Budget, Chapter 3	\$119,250,065	\$6,617,524	\$125,867,589	630.00
Proposed Amendments				
Total Increases	\$13,644	\$0	\$13,644	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$13,644	\$0	\$13,644	0.00
HB 1650/SB 750, AS INTRODUCED	\$119,263,709	\$6,617,524	\$125,881,233	630.00
Percentage Change	0.01%	0.00%	0.01%	0.00%
Judicial Department				
Supreme Court				
2006-08 Budget, Chapter 3	\$47,666,173	\$15,440,170	\$63,106,343	124.63

SUMMARY OF PROPOSED AMENDMENTS IN HB 1650/SB 750

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Governor's Proposed Amendments				
Proposed Increases				
Court-appointed attorney rate increase	\$9,000,000	\$0	\$9,000,000	0.00
Provide funding for foreign language interpreters	\$767,230	\$0	\$767,230	10.00
Provide matching funds for federal grant to assist in court improvement	\$245,200	\$735,580	\$980,780	0.00
Provide funding to evaluate drug court program	\$100,000	\$0	\$100,000	0.00
Total Increases	\$10,112,430	\$735,580	\$10,848,010	10.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$10,112,430	\$735,580	\$10,848,010	10.00
HB 1650/SB 750, AS INTRODUCED	\$57,778,603	\$16,175,750	\$73,954,353	134.63
Percentage Change	21.22%	4.76%	17.19%	8.02%
Court of Appeals of Virginia				
2006-08 Budget, Chapter 3	\$14,190,212	\$0	\$14,190,212	66.13
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB 1650/SB 750, AS INTRODUCED	\$14,190,212	\$0	\$14,190,212	66.13
Percentage Change	0.00%	0.00%	0.00%	0.00%
Circuit Courts				
2006-08 Budget, Chapter 3	\$176,005,916	\$600,000	\$176,605,916	164.00
Governor's Proposed Amendments				
Proposed Increases				
Increase payment rate for forensic evaluations	\$525,000	\$0	\$525,000	0.00
Total Increases	\$525,000	\$0	\$525,000	0.00
Proposed Decreases				
Redistribute Criminal Fund allocations	(\$3,329,355)	\$0	(\$3,329,355)	0.00
Total Decreases	(\$3,329,355)	\$0	(\$3,329,355)	0.00
Total: Governor's Proposed Amendments	(\$2,804,355)	\$0	(\$2,804,355)	0.00
HB 1650/SB 750, AS INTRODUCED	\$173,201,561	\$600,000	\$173,801,561	164.00
Percentage Change	-1.59%	0.00%	-1.59%	0.00%
General District Courts				
2006-08 Budget, Chapter 3	\$167,590,464	\$0	\$167,590,464	1,018.10
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB 1650/SB 750, AS INTRODUCED	\$167,590,464	\$0	\$167,590,464	1,018.10
Percentage Change	0.00%	0.00%	0.00%	0.00%
Juvenile & Domestic Relations District Courts				
2006-08 Budget, Chapter 3	\$132,650,558	\$0	\$132,650,558	594.10
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1650/SB 750

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB 1650/SB 750, AS INTRODUCED	\$132,650,558	\$0	\$132,650,558	594.10
Percentage Change	0.00%	0.00%	0.00%	0.00%
Combined District Courts				
2006-08 Budget, Chapter 3	\$36,897,570	\$0	\$36,897,570	204.55
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB 1650/SB 750, AS INTRODUCED	\$36,897,570	\$0	\$36,897,570	204.55
Percentage Change	0.00%	0.00%	0.00%	0.00%
Magistrate System				
2006-08 Budget, Chapter 3	\$41,910,037	\$0	\$41,910,037	400.20
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB 1650/SB 750, AS INTRODUCED	\$41,910,037	\$0	\$41,910,037	400.20
Percentage Change	0.00%	0.00%	0.00%	0.00%
Board of Bar Examiners				
2006-08 Budget, Chapter 3	\$0	\$2,220,978	\$2,220,978	6.00
Governor's Proposed Amendments				
Proposed Increases				
Add a part-time position to support the Character and Fitness Committee	\$0	\$24,221	\$24,221	0.00
Convert wage position to full time employee	\$0	\$126,376	\$126,376	1.00
Provide salary increases for Character and Fitness Committee positions	\$0	\$46,670	\$46,670	0.00
Relocate office operations	\$0	\$46,530	\$46,530	0.00
Total Increases	\$0	\$243,797	\$243,797	1.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$243,797	\$243,797	1.00
HB 1650/SB 750, AS INTRODUCED	\$0	\$2,464,775	\$2,464,775	7.00
Percentage Change	0.00%	10.98%	10.98%	16.67%
Judicial Inquiry and Review Commission				
2006-08 Budget, Chapter 3	\$1,038,015	\$0	\$1,038,015	3.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1650/SB 750

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB 1650/SB 750, AS INTRODUCED	\$1,038,015	\$0	\$1,038,015	3.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Indigent Defense Commission				
2006-08 Budget, Chapter 3	\$72,197,454	\$20,000	\$72,217,454	514.00
Governor's Proposed Amendments				
Proposed Increases				
Increase staff in Capital Defender offices	\$833,280	\$0	\$833,280	8.00
Increase staff in Commission's Office	\$1,542,000	\$0	\$1,542,000	18.00
Increase salaries for Commission employees	\$1,162,075	\$0	\$1,162,075	0.00
Total Increases	\$3,537,355	\$0	\$3,537,355	26.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$3,537,355	\$0	\$3,537,355	26.00
HB 1650/SB 750, AS INTRODUCED	\$75,734,809	\$20,000	\$75,754,809	540.00
Percentage Change	4.90%	0.00%	4.90%	5.06%
Virginia Criminal Sentencing Commission				
2006-08 Budget, Chapter 3	\$1,812,925	\$140,000	\$1,952,925	10.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB 1650/SB 750, AS INTRODUCED	\$1,812,925	\$140,000	\$1,952,925	10.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia State Bar				
2006-08 Budget, Chapter 3	\$4,540,030	\$28,431,066	\$32,971,096	89.00
Governor's Proposed Amendments				
Proposed Increases				
Increase funding for civil indigent legal aid	\$375,000	\$0	\$375,000	0.00
Total Increases	\$375,000	\$0	\$375,000	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$375,000	\$0	\$375,000	0.00
HB 1650/SB 750, AS INTRODUCED	\$4,915,030	\$28,431,066	\$33,346,096	89.00
Percentage Change	8.26%	0.00%	1.14%	0.00%
Total: Judicial Department				
2006-08 Budget, Chapter 3	\$696,499,354	\$46,852,214	\$743,351,568	3,193.71
Proposed Amendments				
Total Increases	\$14,549,785	\$979,377	\$15,529,162	37.00
Total Decreases	(\$3,329,355)	\$0	(\$3,329,355)	0.00
Total: Governor's Proposed Amendments	\$11,220,430	\$979,377	\$12,199,807	37.00
HB 1650/SB 750, AS INTRODUCED	\$707,719,784	\$47,831,591	\$755,551,375	3,230.71
Percentage Change	1.61%	2.09%	1.64%	1.16%

Executive Offices

Office of the Governor				
2006-08 Budget, Chapter 3	\$9,466,512	\$257,322	\$9,723,834	44.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1650/SB 750

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
Transfer appropriations for commonwealth preparedness to the Office of Commonwealth Preparedness	(\$478,956)	\$0	(\$478,956)	-3.00
Total Decreases	(\$478,956)	\$0	(\$478,956)	-3.00
Total: Governor's Proposed Amendments	(\$478,956)	\$0	(\$478,956)	-3.00
HB 1650/SB 750, AS INTRODUCED	\$8,987,556	\$257,322	\$9,244,878	41.00
Percentage Change	-5.06%	0.00%	-4.93%	-6.82%
Lieutenant Governor				
2006-08 Budget, Chapter 3	\$678,733	\$0	\$678,733	4.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB 1650/SB 750, AS INTRODUCED	\$678,733	\$0	\$678,733	4.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Attorney General and Department of Law				
2006-08 Budget, Chapter 3	\$42,145,170	\$19,904,298	\$62,049,468	314.00
Governor's Proposed Amendments				
Proposed Increases				
Increase investigative staff for the Computer Crimes Section	\$85,167	\$0	\$85,167	1.00
Increase legal staff for sexually violent predator program	\$103,869	\$0	\$103,869	1.00
Increase the career attorneys pay grade	\$176,784	\$0	\$176,784	0.00
Increase federal fund appropriation	\$0	\$1,900,000	\$1,900,000	0.00
Total Increases	\$365,820	\$1,900,000	\$2,265,820	2.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$365,820	\$1,900,000	\$2,265,820	2.00
HB 1650/SB 750, AS INTRODUCED	\$42,510,990	\$21,804,298	\$64,315,288	316.00
Percentage Change	0.87%	9.55%	3.65%	0.64%
Attorney General - Division of Debt Collection				
2006-08 Budget, Chapter 3	\$0	\$3,329,076	\$3,329,076	24.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB 1650/SB 750, AS INTRODUCED	\$0	\$3,329,076	\$3,329,076	24.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Secretary of the Commonwealth				
2006-08 Budget, Chapter 3	\$3,590,598	\$0	\$3,590,598	19.00
Governor's Proposed Amendments				
Proposed Increases				
Improve public access to lobbyist financial disclosure forms	\$15,000	\$0	\$15,000	0.00
Total Increases	\$15,000	\$0	\$15,000	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1650/SB 750

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$15,000	\$0	\$15,000	0.00
HB 1650/SB 750, AS INTRODUCED	\$3,605,598	\$0	\$3,605,598	19.00
Percentage Change	0.42%	0.00%	0.42%	0.00%
Office for Substance Abuse Prevention				
2006-08 Budget, Chapter 3	\$0	\$1,200,000	\$1,200,000	3.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB 1650/SB 750, AS INTRODUCED	\$0	\$1,200,000	\$1,200,000	3.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Enterprise Applications Public-Private Partnership Project Office				
2006-08 Budget, Chapter 3	\$11,000,000	\$0	\$11,000,000	0.00
Governor's Proposed Amendments				
Proposed Increases				
Provide positions for the Project Office	\$0	\$0	\$0	3.00
Total Increases	\$0	\$0	\$0	3.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	3.00
HB 1650/SB 750, AS INTRODUCED	\$11,000,000	\$0	\$11,000,000	3.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Office of Commonwealth Preparedness				
2006-08 Budget, Chapter 3	\$1,211,815	\$0	\$1,211,815	6.00
Governor's Proposed Amendments				
Proposed Increases				
Realign appropriation for the Office of Commonwealth Preparedness	\$478,956	\$0	\$478,956	3.00
Total Increases	\$478,956	\$0	\$478,956	3.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$478,956	\$0	\$478,956	3.00
HB 1650/SB 750, AS INTRODUCED	\$1,690,771	\$0	\$1,690,771	9.00
Percentage Change	39.52%	0.00%	39.52%	50.00%
Interstate Organization Contributions				
2006-08 Budget, Chapter 3	\$476,332	\$0	\$476,332	0.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB 1650/SB 750, AS INTRODUCED	\$476,332	\$0	\$476,332	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1650/SB 750

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Total: Executive Offices				
2006-08 Budget, Chapter 3	\$68,569,160	\$24,690,696	\$93,259,856	414.00
Proposed Amendments				
Total Increases	\$859,776	\$1,900,000	\$2,759,776	8.00
Total Decreases	(\$478,956)	\$0	(\$478,956)	-3.00
Total: Governor's Proposed Amendments	\$380,820	\$1,900,000	\$2,280,820	5.00
HB 1650/SB 750, AS INTRODUCED	\$68,949,980	\$26,590,696	\$95,540,676	419.00
Percentage Change	0.56%	7.70%	2.45%	1.21%

Administration

Secretary of Administration

2006-08 Budget, Chapter 3	\$15,342,752	\$0	\$15,342,752	12.00
Governor's Proposed Amendments				
Proposed Increases				
Public Radio Emergency Messages	\$350,000	\$0	\$350,000	0.00
Total Increases	\$350,000	\$0	\$350,000	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$350,000	\$0	\$350,000	0.00
HB 1650/SB 750, AS INTRODUCED	\$15,692,752	\$0	\$15,692,752	12.00
Percentage Change	2.28%	0.00%	2.28%	0.00%

Compensation Board

2006-08 Budget, Chapter 3	\$1,177,383,397	\$23,456,252	\$1,200,839,649	26.00
Governor's Proposed Amendments				
Proposed Increases				
Staffing New and Expanded Jails	\$655,616	\$0	\$655,616	0.00
Career Prosecutor Program	\$268,030	\$0	\$268,030	0.00
LEOS Incentive Fund	\$11,500,000	\$0	\$11,500,000	0.00
1:1,500 Law Enforcement Deputies	\$743,059	\$0	\$743,059	0.00
Inmate Per Diem Payments	\$7,723,661	\$0	\$7,723,661	0.00
Total Increases	\$20,890,366	\$0	\$20,890,366	0.00
Proposed Decreases				
Delayed Opening of the Fairfax Jail Expansion	(\$3,257,820)	\$0	(\$3,257,820)	0.00
Correct Fund Code	Language	\$0	\$0	0.00
Transfer Position and Funding between Programs	Language	\$0	\$0	0.00
Funding of Local Positions	Language	\$0	\$0	0.00
Total Decreases	(\$3,257,820)	\$0	(\$3,257,820)	0.00
Total: Governor's Proposed Amendments	\$17,632,546	\$0	\$17,632,546	0.00
HB 1650/SB 750, AS INTRODUCED	\$1,195,015,943	\$23,456,252	\$1,218,472,195	26.00
Percentage Change	1.50%	0.00%	1.47%	0.00%

Department of Charitable Gaming

2006-08 Budget, Chapter 3	\$5,341,014	\$0	\$5,341,014	31.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB 1650/SB 750, AS INTRODUCED	\$5,341,014	\$0	\$5,341,014	31.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Department of Employment Dispute Resolution

2006-08 Budget, Chapter 3	\$2,172,142	\$546,704	\$2,718,846	18.00
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SUMMARY OF PROPOSED AMENDMENTS IN HB 1650/SB 750

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB 1650/SB 750, AS INTRODUCED	\$2,172,142	\$546,704	\$2,718,846	18.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of General Services				
2006-08 Budget, Chapter 3	\$45,654,867	\$44,034,953	\$89,689,820	655.00
Governor's Proposed Amendments				
Proposed Increases				
Increase Non-general Funds for e-VA	\$0	\$13,708,448	\$13,708,448	0.00
Virginia War Memorial Lighting Repairs	\$170,000	\$0	\$170,000	0.00
DGS Rent Charges	\$682,724	\$0	\$682,724	0.00
Total Increases	\$852,724	\$13,708,448	\$14,561,172	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$852,724	\$13,708,448	\$14,561,172	0.00
HB 1650/SB 750, AS INTRODUCED	\$46,507,591	\$57,743,401	\$104,250,992	655.00
Percentage Change	1.87%	31.13%	16.24%	0.00%
Department of Human Resource Management				
2006-08 Budget, Chapter 3	\$10,239,100	\$8,335,610	\$18,574,710	97.00
Governor's Proposed Amendments				
Proposed Increases				
Human Resources Service Bureau	\$0	\$142,668	\$142,668	0.00
FY 2008 Funding for the Recruit Management System	\$98,000	\$0	\$98,000	0.00
Total Increases	\$98,000	\$142,668	\$240,668	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$98,000	\$142,668	\$240,668	0.00
HB 1650/SB 750, AS INTRODUCED	\$10,337,100	\$8,478,278	\$18,815,378	97.00
Percentage Change	0.96%	1.71%	1.30%	0.00%
Administration of Health Insurance				
2006-08 Budget, Chapter 3	\$0	\$330,000,000	\$330,000,000	0.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB 1650/SB 750, AS INTRODUCED	\$0	\$330,000,000	\$330,000,000	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Minority Business Enterprise				
2006-08 Budget, Chapter 3	\$1,389,181	\$2,760,708	\$4,149,889	29.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1650/SB 750

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
Provide funding for advertising requirements	\$92,000	\$0	\$92,000	0.00
Provide salary adjustment to retain key staff	\$12,441	\$6,863	\$19,304	0.00
Total Decreases	\$104,441	\$6,863	\$111,304	0.00
Total: Governor's Proposed Amendments	\$104,441	\$6,863	\$111,304	0.00
HB 1650/SB 750, AS INTRODUCED	\$1,493,622	\$2,767,571	\$4,261,193	29.00
Percentage Change	7.52%	0.25%	2.68%	0.00%
Human Rights Council				
2006-08 Budget, Chapter 3	\$876,084	\$51,616	\$927,700	6.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB 1650/SB 750, AS INTRODUCED	\$876,084	\$51,616	\$927,700	6.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
State Board of Elections				
2006-08 Budget, Chapter 3	\$22,174,050	\$17,016	\$22,191,066	38.00
Governor's Proposed Amendments				
Proposed Increases				
Help America Vote NGF Balances	\$0	\$20,000,000	\$20,000,000	0.00
Total Increases	\$0	\$20,000,000	\$20,000,000	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$20,000,000	\$20,000,000	0.00
HB 1650/SB 750, AS INTRODUCED	\$22,174,050	\$20,017,016	\$42,191,066	38.00
Percentage Change	0.00%	117536.44%	90.13%	0.00%
Total: Administration				
2006-08 Budget, Chapter 3	\$1,280,572,587	\$409,202,859	\$1,689,775,446	912.00
Proposed Amendments				
Total Increases	\$22,191,090	\$33,851,116	\$56,042,206	0.00
Total Decreases	(\$3,153,379)	\$6,863	(\$3,146,516)	0.00
Total: Governor's Proposed Amendments	\$19,037,711	\$33,857,979	\$52,895,690	0.00
HB 1650/SB 750, AS INTRODUCED	\$1,299,610,298	\$443,060,838	\$1,742,671,136	912.00
Percentage Change	1.49%	8.27%	3.13%	0.00%
Agriculture and Forestry				
Secretary of Agriculture and Forestry				
2006-08 Budget, Chapter 3	\$5,309,193	\$0	\$5,309,193	3.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB 1650/SB 750, AS INTRODUCED	\$5,309,193	\$0	\$5,309,193	3.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Agriculture and Consumer Services				
2006-08 Budget, Chapter 3	\$54,822,298	\$49,877,512	\$104,699,810	508.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1650/SB 750

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Governor's Proposed Amendments				
Proposed Increases				
Establish animal care veterinarian position	\$69,030	\$0	\$69,030	1.00
Meet customer demand for grain marketing services	\$111,040	\$0	\$111,040	0.00
Upgrade regional animal health laboratories internet connections	\$132,251	\$0	\$132,251	0.00
Total Increases	\$312,321	\$0	\$312,321	1.00
Proposed Decreases				
Adjust funding for rent charges	(\$372,732)	\$0	(\$372,732)	0.00
Total Decreases	(\$372,732)	\$0	(\$372,732)	0.00
Total: Governor's Proposed Amendments	(\$60,411)	\$0	(\$60,411)	1.00
HB 1650/SB 750, AS INTRODUCED	\$54,761,887	\$49,877,512	\$104,639,399	509.00
Percentage Change	-0.11%	0.00%	-0.06%	0.20%
Department of Forestry				
2006-08 Budget, Chapter 3	\$36,330,982	\$20,469,640	\$56,800,622	323.38
Governor's Proposed Amendments				
Proposed Increases				
Phase 2-3 Integrated Resource Information System	\$245,000	\$0	\$245,000	0.00
Total Increases	\$245,000	\$0	\$245,000	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$245,000	\$0	\$245,000	0.00
HB 1650/SB 750, AS INTRODUCED	\$36,575,982	\$20,469,640	\$57,045,622	323.38
Percentage Change	0.67%	0.00%	0.43%	0.00%
Virginia Agricultural Council				
2006-08 Budget, Chapter 3	\$0	\$980,668	\$980,668	0.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB 1650/SB 750, AS INTRODUCED	\$0	\$980,668	\$980,668	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Total: Agriculture and Forestry				
2006-08 Budget, Chapter 3	\$96,462,473	\$71,327,820	\$167,790,293	834.38
Proposed Amendments				
Total Increases	\$557,321	\$0	\$557,321	1.00
Total Decreases	(\$372,732)	\$0	(\$372,732)	0.00
Total: Governor's Proposed Amendments	\$184,589	\$0	\$184,589	1.00
HB 1650/SB 750, AS INTRODUCED	\$96,647,062	\$71,327,820	\$167,974,882	835.38
Percentage Change	0.19%	0.00%	0.11%	0.12%

Commerce and Trade

Secretary of Commerce and Trade				
2006-08 Budget, Chapter 3	\$1,673,938	\$0	\$1,673,938	8.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1650/SB 750

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB 1650/SB 750, AS INTRODUCED	\$1,673,938	\$0	\$1,673,938	8.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Board of Accountancy				
2006-08 Budget, Chapter 3	\$0	\$1,560,882	\$1,560,882	7.00
Governor's Proposed Amendments				
Proposed Increases				
Fund new Compliance Safety Officer	\$0	\$74,258	\$74,258	2.00
Fund legislatively authorized salary increase	\$0	\$33,701	\$33,701	0.00
Total Increases	\$0	\$107,959	\$107,959	2.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$107,959	\$107,959	2.00
HB 1650/SB 750, AS INTRODUCED	\$0	\$1,668,841	\$1,668,841	9.00
Percentage Change	0.00%	6.92%	6.92%	28.57%
Department of Business Assistance				
2006-08 Budget, Chapter 3	\$24,327,164	\$2,382,724	\$26,709,888	47.00
Governor's Proposed Amendments				
Proposed Increases				
Increase Workforce Services Program Funding	\$4,000,000	\$0	\$4,000,000	3.00
Total Increases	\$4,000,000	\$0	\$4,000,000	3.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$4,000,000	\$0	\$4,000,000	3.00
HB 1650/SB 750, AS INTRODUCED	\$28,327,164	\$2,382,724	\$30,709,888	50.00
Percentage Change	16.44%	0.00%	14.98%	6.38%
Department of Housing and Community Development				
2006-08 Budget, Chapter 3	\$88,677,508	\$129,115,074	\$217,792,582	136.00
Governor's Proposed Amendments				
Proposed Increases				
Fund additional regional research and development center	\$330,000	\$0	\$330,000	0.00
Virginia Housing Partnership Revolving Fund Capitalization	\$2,000,000	\$0	\$2,000,000	0.00
Additional funding for indoor plumbing rehabilitation program	\$1,600,000	\$0	\$1,600,000	0.00
Additional funding for Appalachian Regional Commission dues	\$279,818	\$0	\$279,818	0.00
Additional funding for the Southeast Rural Community Assistance Project	\$900,000	\$0	\$900,000	0.00
Additional funding for Eastern Shore broadband project	\$1,600,000	\$0	\$1,600,000	0.00
Additional funding for enterprise zone grant program	\$4,000,000	\$0	\$4,000,000	0.00
Total Increases	\$10,709,818	\$0	\$10,709,818	0.00
Proposed Decreases				
Transfer funding for indoor plumbing rehabilitation program	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$10,709,818	\$0	\$10,709,818	0.00
HB 1650/SB 750, AS INTRODUCED	\$99,387,326	\$129,115,074	\$228,502,400	136.00
Percentage Change	12.08%	0.00%	4.92%	0.00%
Department of Labor and Industry				
2006-08 Budget, Chapter 3	\$14,838,244	\$11,925,424	\$26,763,668	183.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1650/SB 750

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Governor's Proposed Amendments				
Proposed Increases				
Occupational health and safety program cost increases	\$586,573	\$0	\$586,573	0.00
Total Increases	\$586,573	\$0	\$586,573	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$586,573	\$0	\$586,573	0.00
HB 1650/SB 750, AS INTRODUCED	\$15,424,817	\$11,925,424	\$27,350,241	183.00
Percentage Change	3.95%	0.00%	2.19%	0.00%
Department of Mines, Minerals and Energy				
2006-08 Budget, Chapter 3	\$24,704,146	\$37,203,936	\$61,908,082	240.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB 1650/SB 750, AS INTRODUCED	\$24,704,146	\$37,203,936	\$61,908,082	240.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Professional and Occupational Regulation				
2006-08 Budget, Chapter 3	\$0	\$31,712,870	\$31,712,870	149.00
Governor's Proposed Amendments				
Proposed Increases				
Increase positions and funding for enforcement activities	\$0	\$1,498,651	\$1,498,651	32.00
Total Increases	\$0	\$1,498,651	\$1,498,651	32.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$1,498,651	\$1,498,651	32.00
HB 1650/SB 750, AS INTRODUCED	\$0	\$33,211,521	\$33,211,521	181.00
Percentage Change	0.00%	4.73%	4.73%	21.48%
Virginia Economic Development Partnership				
2006-08 Budget, Chapter 3	\$35,525,402	\$0	\$35,525,402	0.00
Governor's Proposed Amendments				
Proposed Increases				
Provide funding to assess potential emerging markets	\$200,000	\$0	\$200,000	0.00
Herbert Bateman Advanced Shipbuilding and Carrier Integration Center grant	\$1,000,000	\$0	\$1,000,000	0.00
Total Increases	\$1,200,000	\$0	\$1,200,000	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$1,200,000	\$0	\$1,200,000	0.00
HB 1650/SB 750, AS INTRODUCED	\$36,725,402	\$0	\$36,725,402	0.00
Percentage Change	3.38%	0.00%	3.38%	0.00%
Virginia Employment Commission				
2006-08 Budget, Chapter 3	\$164,334	\$1,237,313,068	\$1,237,477,402	1,037.50
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1650/SB 750

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB 1650/SB 750, AS INTRODUCED	\$164,334	\$1,237,313,068	\$1,237,477,402	1,037.50
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Racing Commission				
2006-08 Budget, Chapter 3	\$0	\$9,915,104	\$9,915,104	10.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB 1650/SB 750, AS INTRODUCED	\$0	\$9,915,104	\$9,915,104	10.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Tourism Authority				
2006-08 Budget, Chapter 3	\$31,729,991	\$0	\$31,729,991	0.00
Governor's Proposed Amendments				
Proposed Increases				
Additional funding for state welcome centers	\$250,000	\$0	\$250,000	0.00
Total Increases	\$250,000	\$0	\$250,000	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$250,000	\$0	\$250,000	0.00
HB 1650/SB 750, AS INTRODUCED	\$31,979,991	\$0	\$31,979,991	0.00
Percentage Change	0.79%	0.00%	0.79%	0.00%
Total: Commerce and Trade				
2006-08 Budget, Chapter 3	\$221,640,727	\$1,461,129,082	\$1,682,769,809	1,817.50
Proposed Amendments				
Total Increases	\$16,746,391	\$1,606,610	\$18,353,001	37.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$16,746,391	\$1,606,610	\$18,353,001	37.00
HB 1650/SB 750, AS INTRODUCED	\$238,387,118	\$1,462,735,692	\$1,701,122,810	1,854.50
Percentage Change	7.56%	0.11%	1.09%	2.04%

Education

Secretary of Education				
2006-08 Budget, Chapter 3	\$1,425,292	\$0	\$1,425,292	6.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB 1650/SB 750, AS INTRODUCED	\$1,425,292	\$0	\$1,425,292	6.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Education - Central Office Operations				
2006-08 Budget, Chapter 3	\$121,131,926	\$123,478,250	\$244,610,176	339.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1650/SB 750

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Governor's Proposed Amendments				
Proposed Increases				
New Start Strong Initiative - pilot projects for VPI between public and private	\$200,000	\$0	\$200,000	2.00
Transfer National Board Certification funds between service areas	\$0	\$0	\$0	0.00
Total Increases	\$200,000	\$0	\$200,000	2.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$200,000	\$0	\$200,000	2.00
HB 1650/SB 750, AS INTRODUCED	\$121,331,926	\$123,478,250	\$244,810,176	341.00
Percentage Change	0.17%	0.00%	0.08%	0.59%
Department of Education - Direct Aid to Public Education				
2006-08 Budget, Chapter 3	\$11,492,701,442	\$1,832,910,071	\$13,325,611,513	0.00
Governor's Proposed Amendments				
Proposed Increases				
3% salary increase for teachers and support SOQ positions (cost includes transfer of \$22M from CA)	\$63,873,379	\$0	\$63,873,379	0.00
6 new pilots to expand preschool availability in public & private	\$4,638,750	\$0	\$4,638,750	0.00
Update fringe benefit rates for RHCC from 0.49% to 0.70% and Group Life from 0.45% to 0.40%	\$4,279,177	\$0	\$4,279,177	0.00
Expand Early Reading Intervention program from 50% to 100% of eligible 1st and 2nd graders	\$4,101,546	\$0	\$4,101,546	0.00
Expand SOL Algebra Readiness program to add 6th graders	\$3,888,374	\$0	\$3,888,374	0.00
Update sales tax estimates	\$2,658,411	\$0	\$2,658,411	0.00
Transportation reimbursements for foster children placed in different division from home	\$150,000	\$0	\$150,000	0.00
Update costs of incentive program: school breakfast reimbursements	\$641,073	\$0	\$641,073	0.00
Update costs of incentive program: correction to SOL Algebra Readiness and Early Reading Intervention	\$18,600	\$0	\$18,600	0.00
Remove "seasonality" requirements for VPSA Education Technology Notes and Literary Fund Interest Rate Subsidy program sales	Language	\$0	\$0	0.00
Allow projects on Literary Fund Interest Second Priority Waiting List to participate if funding available after First Priority Waiting Listing is approved	Language	\$0	\$0	0.00
Transfer fiscal responsibility of VA Educational Technology Alliance from W&M to VT	Language	\$0	\$0	0.00
Clarify accurate attendance for revolving Academic Year Governor's School	Language	\$0	\$0	0.00
Total Increases	\$84,249,310	\$0	\$84,249,310	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1650/SB 750

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
Update costs of categorical programs: Spec Educ-Homebound (\$1.6M) and VPSA Technology Debt Service (\$149K)	(\$3,521,903)	\$0	(\$3,521,903)	0.00
Update costs of the SOQ programs: ESL (\$1.3) & (\$2.8) & Rem Summer Sch (\$635K) & (\$325K)	(\$5,084,998)	\$0	(\$5,084,998)	0.00
Transfer savings from CA for fringe benefits: RHCC 0.56% to 0.49% & Group Life 0.49% to 0.45%	(\$5,814,588)	\$0	(\$5,814,588)	0.00
Update costs of incentive programs: Governor's School for student revolving enrollment (\$786K) & (\$382K) & summer prg \$25K/yr	(\$1,117,913)	\$0	(\$1,117,913)	0.00
Update costs of incentive program: net of VA Preschool Initiative participation and retain \$2M	(\$2,863,070)	\$0	(\$2,863,070)	0.00
Update costs of incentive program: Spec Educ - Regional Tuition	(\$6,754,815)	\$0	(\$6,754,815)	0.00
Update costs of incentive program: Early Reading Intervention PALS scores	(\$3,443,534)	\$0	(\$3,443,534)	0.00
Update costs of incentive program: Alternative Educ reallocation of unused student slots	(\$1,205)	\$0	(\$1,205)	0.00
Update net Lottery proceeds (\$20.7-12.7 M /year)	(\$15,980,400)	\$0	(\$15,980,400)	0.00
Update ADM for FY07 (-5,742) to 1,191,172 and FY08 (-8,448) to 1,208,149	(\$56,154,951)	\$0	(\$56,154,951)	0.00
Total Decreases	(\$100,737,377)	\$0	(\$100,737,377)	0.00
Total: Governor's Proposed Amendments	(\$16,488,067)	\$0	(\$16,488,067)	0.00
HB 1650/SB 750, AS INTRODUCED	\$11,476,213,375	\$1,832,910,071	\$13,309,123,446	0.00
Percentage Change	-0.14%	0.00%	-0.12%	0.00%
Virginia School for Deaf, Blind and Multi-Disabled at Hampton				
2006-08 Budget, Chapter 3	\$13,232,785	\$994,882	\$14,227,667	128.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB 1650/SB 750, AS INTRODUCED	\$13,232,785	\$994,882	\$14,227,667	128.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia School for Deaf and Blind at Staunton				
2006-08 Budget, Chapter 3	\$14,209,681	\$2,005,828	\$16,215,509	143.00
Governor's Proposed Amendments				
Proposed Increases				
New handicap accessible school bus	\$0	\$98,041	\$98,041	0.00
Additional staffing needs	\$229,254	\$0	\$229,254	4.00
Total Increases	\$229,254	\$98,041	\$327,295	4.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$229,254	\$98,041	\$327,295	4.00
HB 1650/SB 750, AS INTRODUCED	\$14,438,935	\$2,103,869	\$16,542,804	147.00
Percentage Change	1.61%	4.89%	2.02%	2.80%
Total: Department of Education				
2006-08 Budget, Chapter 3	\$11,642,701,126	\$1,959,389,031	\$13,602,090,157	616.00
Proposed Amendments				
Total Increases	\$84,678,564	\$98,041	\$84,776,605	6.00
Total Decreases	(\$100,737,377)	\$0	(\$100,737,377)	0.00
Total: Governor's Proposed Amendments	(\$16,058,813)	\$98,041	(\$15,960,772)	6.00
HB 1650/SB 750, AS INTRODUCED	\$11,626,642,313	\$1,959,487,072	\$13,586,129,385	622.00
Percentage Change	-0.14%	0.01%	-0.12%	0.97%
State Council of Higher Education for Virginia				
2006-08 Budget, Chapter 3	\$154,138,887	\$98,996,174	\$253,135,061	51.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1650/SB 750

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Governor's Proposed Amendments				
Proposed Increases				
Provide GF reimbursement to institutions for room and board revenue loss under Virginia military survivors program	\$1,000,000	\$0	\$1,000,000	0.00
Provide additional funding for GEAR-UP Virginia program	\$0	\$78,686	\$78,686	0.00
Adjust nongeneral fund appropriation for federal grant programs	\$0	\$818,507	\$818,507	0.00
Total Increases	\$1,000,000	\$897,193	\$1,897,193	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$1,000,000	\$897,193	\$1,897,193	0.00
HB 1650/SB 750, AS INTRODUCED	\$155,138,887	\$99,893,367	\$255,032,254	51.00
Percentage Change	0.65%	0.91%	0.75%	0.00%
Christopher Newport University				
2006-08 Budget, Chapter 3	\$60,460,191	\$126,229,137	\$186,689,328	717.74
Governor's Proposed Amendments				
Proposed Increases				
Transfer legislative faculty salary increase from central accounts	\$207,917	\$0	\$207,917	0.00
Undergraduate student financial aid	\$319,867	\$0	\$319,867	0.00
Base adequacy	\$299,323	\$168,369	\$467,692	0.00
O & M for new facilities	\$367,052	\$194,322	\$561,374	0.00
Adjust tuition and fee revenues	\$0	\$900,000	\$900,000	0.00
Move Ferguson Center for the Arts revenue to auxiliary enterprise programs	\$0	\$0	\$0	0.00
Increased auxiliary enterprise revenues	\$0	\$7,343,035	\$7,343,035	0.00
Total Increases	\$1,194,159	\$8,605,726	\$9,799,885	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$1,194,159	\$8,605,726	\$9,799,885	0.00
HB 1650/SB 750, AS INTRODUCED	\$61,654,350	\$134,834,863	\$196,489,213	717.74
Percentage Change	1.98%	6.82%	5.25%	0.00%
The College of William and Mary in Virginia				
2006-08 Budget, Chapter 3	\$100,475,438	\$315,765,656	\$416,241,094	1,414.45
Governor's Proposed Amendments				
Proposed Increases				
Transfer legislative faculty salary increase from central accounts	\$652,353	\$0	\$652,353	0.00
Undergraduate student financial aid	\$215,481	\$0	\$215,481	0.00
O & M for new facilities	\$814,073	\$1,184,550	\$1,998,623	10.00
Total Increases	\$1,681,907	\$1,184,550	\$2,866,457	10.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$1,681,907	\$1,184,550	\$2,866,457	10.00
HB 1650/SB 750, AS INTRODUCED	\$102,157,345	\$316,950,206	\$419,107,551	1,424.45
Percentage Change	1.67%	0.38%	0.69%	0.71%
Richard Bland College				
2006-08 Budget, Chapter 3	\$12,017,048	\$7,694,712	\$19,711,760	100.16
Governor's Proposed Amendments				
Proposed Increases				
Transfer legislative faculty salary increase from central accounts	\$26,755	\$0	\$26,755	0.00
Undergraduate student financial aid	\$13,621	\$0	\$13,621	0.00
Base Adequacy	\$59,038	\$31,790	\$90,828	0.00
Total Increases	\$99,414	\$31,790	\$131,204	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1650/SB 750

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
Adjust sponsored program revenues	\$0	(\$200,000)	(\$200,000)	0.00
Total Decreases	\$0	(\$200,000)	(\$200,000)	0.00
Total: Governor's Proposed Amendments	\$99,414	(\$168,210)	(\$68,796)	0.00
HB 1650/SB 750, AS INTRODUCED	\$12,116,462	\$7,526,502	\$19,642,964	100.16
Percentage Change	0.83%	-2.19%	-0.35%	0.00%
Virginia Institute of Marine Science				
2006-08 Budget, Chapter 3	\$39,329,592	\$48,586,059	\$87,915,651	370.07
Governor's Proposed Amendments				
Proposed Increases				
Transfer legislative faculty salary increase from central accounts	\$77,046	\$0	\$77,046	0.00
Blue crab population monitoring program	\$185,000	\$0	\$185,000	0.00
Clean Marina Program	\$90,000	\$0	\$90,000	0.00
Total Increases	\$352,046	\$0	\$352,046	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$352,046	\$0	\$352,046	0.00
HB 1650/SB 750, AS INTRODUCED	\$39,681,638	\$48,586,059	\$88,267,697	370.07
Percentage Change	0.90%	0.00%	0.40%	0.00%
George Mason University				
2006-08 Budget, Chapter 3	\$289,901,109	\$852,668,117	\$1,142,569,226	3,461.71
Governor's Proposed Amendments				
Proposed Increases				
Transfer legislative faculty salary increase from central accounts	\$1,245,755	\$0	\$1,245,755	0.00
Increase support for nursing faculty	\$196,625	\$0	\$196,625	0.00
Undergraduate student financial aid	\$1,418,382	\$0	\$1,418,382	0.00
Base Adequacy	\$2,480,795	\$1,949,196	\$4,429,991	0.00
Increased auxiliary enterprise revenues	\$0	\$10,000,000	\$10,000,000	0.00
Adjust tuition and fee revenues	\$0	\$35,000,000	\$35,000,000	0.00
Total Increases	\$5,341,557	\$46,949,196	\$52,290,753	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$5,341,557	\$46,949,196	\$52,290,753	0.00
HB 1650/SB 750, AS INTRODUCED	\$295,242,666	\$899,617,313	\$1,194,859,979	3,461.71
Percentage Change	1.84%	5.51%	4.58%	0.00%
James Madison University				
2006-08 Budget, Chapter 3	\$157,101,378	\$546,720,985	\$703,822,363	2,654.14
Governor's Proposed Amendments				
Proposed Increases				
Transfer legislative faculty salary increase from central accounts	\$855,981	\$0	\$855,981	0.00
Increase support for nursing faculty	\$93,397	\$0	\$93,397	0.00
Undergraduate student financial aid	\$630,754	\$0	\$630,754	0.00
O & M for new facilities	\$275,719	\$306,152	\$581,871	9.50
Total Increases	\$1,855,851	\$306,152	\$2,162,003	9.50
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$1,855,851	\$306,152	\$2,162,003	9.50
HB 1650/SB 750, AS INTRODUCED	\$158,957,229	\$547,027,137	\$705,984,366	2,663.64
Percentage Change	1.18%	0.06%	0.31%	0.36%
Longwood University				
2006-08 Budget, Chapter 3	\$58,958,958	\$107,162,870	\$166,121,828	612.56

SUMMARY OF PROPOSED AMENDMENTS IN HB 1650/SB 750

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Governor's Proposed Amendments				
Proposed Increases				
Transfer legislative faculty salary increase from central accounts	\$176,915	\$0	\$176,915	0.00
Undergraduate student financial aid	\$364,227	\$0	\$364,227	0.00
Total Increases	\$541,142	\$0	\$541,142	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$541,142	\$0	\$541,142	0.00
HB 1650/SB 750, AS INTRODUCED	\$59,500,100	\$107,162,870	\$166,662,970	612.56
Percentage Change	0.92%	0.00%	0.33%	0.00%
Norfolk State University				
2006-08 Budget, Chapter 3	\$101,483,951	\$189,125,306	\$290,609,257	1,001.37
Governor's Proposed Amendments				
Proposed Increases				
Transfer legislative faculty salary increase from central accounts	\$294,268	\$0	\$294,268	0.00
Increase support for nursing faculty	\$54,072	\$0	\$54,072	0.00
Undergraduate student financial aid	\$667,105	\$0	\$667,105	0.00
Total Increases	\$1,015,445	\$0	\$1,015,445	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$1,015,445	\$0	\$1,015,445	0.00
HB 1650/SB 750, AS INTRODUCED	\$102,499,396	\$189,125,306	\$291,624,702	1,001.37
Percentage Change	1.00%	0.00%	0.35%	0.00%
Old Dominion University				
2006-08 Budget, Chapter 3	\$244,741,318	\$309,984,442	\$554,725,760	2,315.74
Governor's Proposed Amendments				
Proposed Increases				
Transfer legislative faculty salary increase from central accounts	\$726,579	\$0	\$726,579	0.00
Increase support for nursing faculty	\$113,059	\$0	\$113,059	0.00
Undergraduate student financial aid	\$1,692,778	\$0	\$1,692,778	0.00
Base Adequacy	\$1,171,935	\$958,856	\$2,130,791	0.00
O & M for new facilities	\$281,703	\$206,630	\$488,333	9.00
Total Increases	\$3,986,054	\$1,165,486	\$5,151,540	9.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$3,986,054	\$1,165,486	\$5,151,540	9.00
HB 1650/SB 750, AS INTRODUCED	\$248,727,372	\$311,149,928	\$559,877,300	2,324.74
Percentage Change	1.63%	0.38%	0.93%	0.39%
Radford University				
2006-08 Budget, Chapter 3	\$107,076,412	\$175,915,527	\$282,991,939	1,371.04
Governor's Proposed Amendments				
Proposed Increases				
Reflect SCHEV-authorized Doctor of Psychology programs	Language	\$0	\$0	0.00
Transfer legislative faculty salary increase from central accounts	\$326,866	\$0	\$326,866	0.00
Increase support for nursing faculty	\$113,059	\$0	\$113,059	0.00
Undergraduate student financial aid	\$723,669	\$0	\$723,669	0.00
Base Adequacy	\$587,633	\$425,527	\$1,013,160	0.00
Nursing simulation labs (technical adjustment)	\$100,001	\$64,474	\$164,475	0.00
Total Increases	\$1,851,228	\$490,001	\$2,341,229	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1650/SB 750

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$1,851,228	\$490,001	\$2,341,229	0.00
HB 1650/SB 750, AS INTRODUCED	\$108,927,640	\$176,405,528	\$285,333,168	1,371.04
Percentage Change	1.73%	0.28%	0.83%	0.00%
University of Mary Washington				
2006-08 Budget, Chapter 3	\$47,895,674	\$122,971,915	\$170,867,589	682.66
Governor's Proposed Amendments				
Proposed Increases				
Transfer legislative faculty salary increase from central accounts	\$204,316	\$0	\$204,316	0.00
Undergraduate student financial aid	\$135,196	\$0	\$135,196	0.00
Total Increases	\$339,512	\$0	\$339,512	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$339,512	\$0	\$339,512	0.00
HB 1650/SB 750, AS INTRODUCED	\$48,235,186	\$122,971,915	\$171,207,101	682.66
Percentage Change	0.71%	0.00%	0.20%	0.00%
University of Virginia-Academic Division				
2006-08 Budget, Chapter 3	\$314,775,249	\$1,661,765,482	\$1,976,540,731	7,603.96
Governor's Proposed Amendments				
Proposed Increases				
Transfer legislative faculty salary increase from central accounts	\$1,843,697	\$0	\$1,843,697	0.00
Increase support for nursing faculty	\$255,613	\$0	\$255,613	0.00
Undergraduate student financial aid	\$290,163	\$0	\$290,163	0.00
Base Adequacy	\$1,681,839	\$2,420,207	\$4,102,046	0.00
Adjust tuition and fee revenues	\$0	\$28,000,000	\$28,000,000	0.00
O & M for new facilities	\$438,204	\$644,599	\$1,082,803	22.00
Total Increases	\$4,509,516	\$31,064,806	\$35,574,322	22.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$4,509,516	\$31,064,806	\$35,574,322	22.00
HB 1650/SB 750, AS INTRODUCED	\$319,284,765	\$1,692,830,288	\$2,012,115,053	7,625.96
Percentage Change	1.43%	1.87%	1.80%	0.29%
University of Virginia Medical Center				
2006-08 Budget, Chapter 3	\$0	\$1,913,731,989	\$1,913,731,989	4,897.22
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB 1650/SB 750, AS INTRODUCED	\$0	\$1,913,731,989	\$1,913,731,989	4,897.22
Percentage Change	0.00%	0.00%	0.00%	0.00%
University of Virginia's College at Wise				
2006-08 Budget, Chapter 3	\$31,655,765	\$32,872,045	\$64,527,810	281.54

SUMMARY OF PROPOSED AMENDMENTS IN HB 1650/SB 750

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Governor's Proposed Amendments				
Proposed Increases				
Transfer legislative faculty salary increase from central accounts	\$74,612	\$0	\$74,612	0.00
Undergraduate student financial aid	\$221,751	\$0	\$221,751	0.00
IT training programs	\$246,358	\$138,577	\$384,935	5.00
Total Increases	\$542,721	\$138,577	\$681,298	5.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$542,721	\$138,577	\$681,298	5.00
HB 1650/SB 750, AS INTRODUCED	\$32,198,486	\$33,010,622	\$65,209,108	286.54
Percentage Change	1.71%	0.42%	1.06%	1.78%
Virginia Commonwealth University - Academic Division				
2006-08 Budget, Chapter 3	\$411,772,333	\$1,188,770,213	\$1,600,542,546	5,145.84
Governor's Proposed Amendments				
Proposed Increases				
Grace E. Harris Leadership Institute	\$100,000	\$0	\$100,000	0.00
Transfer legislative faculty salary increase from central accounts	\$1,653,990	\$0	\$1,653,990	0.00
Increase support for nursing faculty	\$98,313	\$0	\$98,313	0.00
Undergraduate student financial aid	\$2,056,744	\$0	\$2,056,744	0.00
Base Adequacy	\$2,313,375	\$1,817,652	\$4,131,027	0.00
O & M for new facilities	\$651,897	\$582,537	\$1,234,434	6.50
Total Increases	\$6,874,319	\$2,400,189	\$9,274,508	6.50
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$6,874,319	\$2,400,189	\$9,274,508	6.50
HB 1650/SB 750, AS INTRODUCED	\$418,646,652	\$1,191,170,402	\$1,609,817,054	5,152.34
Percentage Change	1.67%	0.20%	0.58%	0.13%
Virginia Community College System				
2006-08 Budget, Chapter 3	\$807,765,321	\$934,742,484	\$1,742,507,805	8,947.14
Governor's Proposed Amendments				
Proposed Increases				
Transfer legislative faculty salary increase from central accounts	\$1,717,735	\$0	\$1,717,735	0.00
Increase support for nursing faculty	\$781,584	\$0	\$781,584	0.00
Undergraduate student financial aid	\$3,490,688	\$0	\$3,490,688	0.00
Base Adequacy	\$4,531,724	\$2,897,332	\$7,429,056	0.00
Adjust federal work study program revenues	\$0	\$2,217,790	\$2,217,790	0.00
Total Increases	\$10,521,731	\$5,115,122	\$15,636,853	0.00
Proposed Decreases				
Technical adjustment for O & M support	(\$2,100,000)	\$0	(\$2,100,000)	0.00
Total Decreases	(\$2,100,000)	\$0	(\$2,100,000)	0.00
Total: Governor's Proposed Amendments	\$8,421,731	\$5,115,122	\$13,536,853	0.00
HB 1650/SB 750, AS INTRODUCED	\$816,187,052	\$939,857,606	\$1,756,044,658	8,947.14
Percentage Change	1.04%	0.55%	0.78%	0.00%
Virginia Military Institute				
2006-08 Budget, Chapter 3	\$31,108,892	\$73,851,498	\$104,960,390	461.02
Governor's Proposed Amendments				
Proposed Increases				
Transfer legislative faculty salary increase from central accounts	\$100,352	\$0	\$100,352	0.00
Undergraduate student financial aid	\$25,148	\$0	\$25,148	0.00
Establish new Virginia Military Scholarship Program	\$448,000	\$0	\$448,000	0.00
O & M for new facilities	\$57,292	\$104,541	\$161,833	2.75
Total Increases	\$630,792	\$104,541	\$735,333	2.75

SUMMARY OF PROPOSED AMENDMENTS IN HB 1650/SB 750

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$630,792	\$104,541	\$735,333	2.75
HB 1650/SB 750, AS INTRODUCED	\$31,739,684	\$73,956,039	\$105,695,723	463.77
Percentage Change	2.03%	0.14%	0.70%	0.60%
Virginia Polytechnic Inst. and State University				
2006-08 Budget, Chapter 3	\$384,426,922	\$1,383,688,890	\$1,768,115,812	6,268.73
Governor's Proposed Amendments				
Proposed Increases				
Transfer legislative faculty salary increase from central accounts	\$2,133,200	\$0	\$2,133,200	0.00
Undergraduate student financial aid	\$903,989	\$0	\$903,989	0.00
Base Adequacy	\$1,924,208	\$2,550,694	\$4,474,902	0.00
Increased auxiliary enterprise revenues	\$0	\$13,622,614	\$13,622,614	0.00
Adjust continuing education program revenues	\$0	\$1,500,000	\$1,500,000	0.00
O & M for new facilities	\$397,330	\$720,405	\$1,117,735	9.91
Total Increases	\$5,358,727	\$18,393,713	\$23,752,440	9.91
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$5,358,727	\$18,393,713	\$23,752,440	9.91
HB 1650/SB 750, AS INTRODUCED	\$389,785,649	\$1,402,082,603	\$1,791,868,252	6,278.64
Percentage Change	1.39%	1.33%	1.34%	0.16%
Extension and Agricultural Experiment Station Division				
2006-08 Budget, Chapter 3	\$127,261,447	\$36,168,808	\$163,430,255	1,120.42
Governor's Proposed Amendments				
Proposed Increases				
Transfer legislative faculty salary increase from central accounts	\$297,511	\$0	\$297,511	0.00
Total Increases	\$297,511	\$0	\$297,511	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$297,511	\$0	\$297,511	0.00
HB 1650/SB 750, AS INTRODUCED	\$127,558,958	\$36,168,808	\$163,727,766	1,120.42
Percentage Change	0.23%	0.00%	0.18%	0.00%
Virginia State University				
2006-08 Budget, Chapter 3	\$70,703,478	\$136,454,734	\$207,158,212	754.06
Governor's Proposed Amendments				
Proposed Increases				
Transfer legislative faculty salary increase from central accounts	\$222,461	\$0	\$222,461	0.00
Increase support for nursing faculty	\$24,578	\$0	\$24,578	0.00
Undergraduate student financial aid	\$576,233	\$0	\$576,233	0.00
Base Adequacy	\$244,790	\$276,040	\$520,830	0.00
Expand logistics program	\$352,500	\$397,500	\$750,000	6.00
Total Increases	\$1,420,562	\$673,540	\$2,094,102	6.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$1,420,562	\$673,540	\$2,094,102	6.00
HB 1650/SB 750, AS INTRODUCED	\$72,124,040	\$137,128,274	\$209,252,314	760.06
Percentage Change	2.01%	0.49%	1.01%	0.80%
Cooperative Extension and Agricultural Research Service				
2006-08 Budget, Chapter 3	\$8,952,780	\$8,100,712	\$17,053,492	83.75

SUMMARY OF PROPOSED AMENDMENTS IN HB 1650/SB 750

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Governor's Proposed Amendments				
Proposed Increases				
Transfer legislative faculty salary increase from central accounts	\$25,691	\$0	\$25,691	0.00
Total Increases	\$25,691	\$0	\$25,691	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$25,691	\$0	\$25,691	0.00
HB 1650/SB 750, AS INTRODUCED	\$8,978,471	\$8,100,712	\$17,079,183	83.75
Percentage Change	0.29%	0.00%	0.15%	0.00%
Eastern Virginia Medical School				
2006-08 Budget, Chapter 3	\$36,378,706	\$2,400,000	\$38,778,706	0.00
Governor's Proposed Amendments				
Proposed Increases				
Base operating support	\$288,960	\$0	\$288,960	0.00
Total Increases	\$288,960	\$0	\$288,960	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$288,960	\$0	\$288,960	0.00
HB 1650/SB 750, AS INTRODUCED	\$36,667,666	\$2,400,000	\$39,067,666	0.00
Percentage Change	0.79%	0.00%	0.75%	0.00%
New College Institute				
2006-08 Budget, Chapter 3	\$2,500,000	\$2,500,000	\$5,000,000	0.00
Governor's Proposed Amendments				
Proposed Increases				
Base operating support	\$500,000	\$0	\$500,000	0.00
Technical adjustment for positions	\$0	\$0	\$0	8.00
Total Increases	\$500,000	\$0	\$500,000	8.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$500,000	\$0	\$500,000	8.00
HB 1650/SB 750, AS INTRODUCED	\$3,000,000	\$2,500,000	\$5,500,000	8.00
Percentage Change	20.00%	0.00%	10.00%	0.00%
Institute for Advanced Learning and Research				
2006-08 Budget, Chapter 3	\$12,188,949	\$0	\$12,188,949	0.00
Governor's Proposed Amendments				
Proposed Increases				
Base operating support	\$500,000	\$0	\$500,000	0.00
Total Increases	\$500,000	\$0	\$500,000	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$500,000	\$0	\$500,000	0.00
HB 1650/SB 750, AS INTRODUCED	\$12,688,949	\$0	\$12,688,949	0.00
Percentage Change	4.10%	0.00%	4.10%	0.00%
Roanoke Higher Education Authority				
2006-08 Budget, Chapter 3	\$2,574,000	\$0	\$2,574,000	0.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1650/SB 750

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB 1650/SB 750, AS INTRODUCED	\$2,574,000	\$0	\$2,574,000	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Southern Virginia Higher Education Center				
2006-08 Budget, Chapter 3	\$2,805,241	\$800,000	\$3,605,241	17.00
Governor's Proposed Amendments				
Proposed Increases				
Base operating support	\$500,000	\$0	\$500,000	0.00
Total Increases	\$500,000	\$0	\$500,000	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$500,000	\$0	\$500,000	0.00
HB 1650/SB 750, AS INTRODUCED	\$3,305,241	\$800,000	\$4,105,241	17.00
Percentage Change	17.82%	0.00%	13.87%	0.00%
Southwest Virginia Higher Education Center				
2006-08 Budget, Chapter 3	\$4,030,905	\$8,607,880	\$12,638,785	23.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
Move Tobacco Loan Scholarship Program	\$0	(\$2,800,000)	(\$2,800,000)	0.00
Total Decreases	\$0	(\$2,800,000)	(\$2,800,000)	0.00
Total: Governor's Proposed Amendments	\$0	(\$2,800,000)	(\$2,800,000)	0.00
HB 1650/SB 750, AS INTRODUCED	\$4,030,905	\$5,807,880	\$9,838,785	23.00
Percentage Change	0.00%	-32.53%	-22.15%	0.00%
Southeastern University Research Association, Inc.				
2006-08 Budget, Chapter 3	\$2,164,476	\$0	\$2,164,476	0.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB 1650/SB 750, AS INTRODUCED	\$2,164,476	\$0	\$2,164,476	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Higher Education Research Initiative				
2006-08 Budget, Chapter 3	\$5,600,000	\$0	\$5,600,000	200.00
Governor's Proposed Amendments				
Proposed Increases				
Stem Cell Research Fund	\$500,000	\$0	\$500,000	0.00
Expand Commonwealth Technology Research Fund	\$2,000,000	\$0	\$2,000,000	0.00
Total Increases	\$2,500,000	\$0	\$2,500,000	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$2,500,000	\$0	\$2,500,000	0.00
HB 1650/SB 750, AS INTRODUCED	\$8,100,000	\$0	\$8,100,000	200.00
Percentage Change	44.64%	0.00%	44.64%	0.00%
Virginia College Building Authority				
2006-08 Budget, Chapter 3	\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1650/SB 750

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB 1650/SB 750, AS INTRODUCED	\$0	\$0	\$0	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Total: Higher Education				
2006-08 Budget, Chapter 3	\$3,630,244,420	\$10,286,275,635	\$13,916,520,055	50,556.32
Proposed Amendments				
Total Increases	\$53,728,845	\$117,520,582	\$171,249,427	88.66
Total Decreases	(\$2,100,000)	(\$3,000,000)	(\$5,100,000)	0.00
Total: Governor's Proposed Amendments	\$51,628,845	\$114,520,582	\$166,149,427	88.66
HB 1650/SB 750, AS INTRODUCED	\$3,681,873,265	\$10,400,796,217	\$14,082,669,482	50,644.98
Percentage Change	1.42%	1.11%	1.19%	0.18%

Frontier Culture Museum of Virginia				
2006-08 Budget, Chapter 3	\$3,310,582	\$837,160	\$4,147,742	40.50
Governor's Proposed Amendments				
Proposed Increases				
Base operating support	\$106,023	\$0	\$106,023	0.00
Total Increases	\$106,023	\$0	\$106,023	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$106,023	\$0	\$106,023	0.00
HB 1650/SB 750, AS INTRODUCED	\$3,416,605	\$837,160	\$4,253,765	40.50
Percentage Change	3.20%	0.00%	2.56%	0.00%

Gunston Hall				
2006-08 Budget, Chapter 3	\$1,277,023	\$699,178	\$1,976,201	11.00
Governor's Proposed Amendments				
Proposed Increases				
Base operating support	\$95,000	\$0	\$95,000	0.00
Total Increases	\$95,000	\$0	\$95,000	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$95,000	\$0	\$95,000	0.00
HB 1650/SB 750, AS INTRODUCED	\$1,372,023	\$699,178	\$2,071,201	11.00
Percentage Change	7.44%	0.00%	4.81%	0.00%

Jamestown-Yorktown Foundation				
2006-08 Budget, Chapter 3	\$21,264,302	\$15,225,148	\$36,489,450	217.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB 1650/SB 750, AS INTRODUCED	\$21,264,302	\$15,225,148	\$36,489,450	217.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Jamestown 2007				
2006-08 Budget, Chapter 3	\$2,611,074	\$12,654,482	\$15,265,556	27.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1650/SB 750

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB 1650/SB 750, AS INTRODUCED	\$2,611,074	\$12,654,482	\$15,265,556	27.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
The Library of Virginia				
2006-08 Budget, Chapter 3	\$62,493,208	\$19,862,978	\$82,356,186	204.00
Governor's Proposed Amendments				
Proposed Increases				
New FindIt Virginia program	\$100,000	\$0	\$100,000	0.00
Total Increases	\$100,000	\$0	\$100,000	0.00
Proposed Decreases				
Adjust rent	(\$611,006)	\$0	(\$611,006)	0.00
Total Decreases	(\$611,006)	\$0	(\$611,006)	0.00
Total: Governor's Proposed Amendments	(\$511,006)	\$0	(\$511,006)	0.00
HB 1650/SB 750, AS INTRODUCED	\$61,982,202	\$19,862,978	\$81,845,180	204.00
Percentage Change	-0.82%	0.00%	-0.62%	0.00%
The Science Museum of Virginia				
2006-08 Budget, Chapter 3	\$10,746,545	\$10,016,714	\$20,763,259	100.00
Governor's Proposed Amendments				
Proposed Increases				
Base operating support	\$125,884	\$0	\$125,884	2.00
Total Increases	\$125,884	\$0	\$125,884	2.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$125,884	\$0	\$125,884	2.00
HB 1650/SB 750, AS INTRODUCED	\$10,872,429	\$10,016,714	\$20,889,143	102.00
Percentage Change	1.17%	0.00%	0.61%	2.00%
Virginia Commission for the Arts				
2006-08 Budget, Chapter 3	\$11,247,398	\$1,155,400	\$12,402,798	5.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB 1650/SB 750, AS INTRODUCED	\$11,247,398	\$1,155,400	\$12,402,798	5.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Museum of Fine Arts				
2006-08 Budget, Chapter 3	\$16,932,846	\$16,315,418	\$33,248,264	165.50
Governor's Proposed Amendments				
Proposed Increases				
Information technology infrastructure	\$335,000	\$0	\$335,000	0.00
Museum expansion revenues	\$0	\$1,385,000	\$1,385,000	0.00
Total Increases	\$335,000	\$1,385,000	\$1,720,000	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1650/SB 750

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$335,000	\$1,385,000	\$1,720,000	0.00
HB 1650/SB 750, AS INTRODUCED	\$17,267,846	\$17,700,418	\$34,968,264	165.50
Percentage Change	1.98%	8.49%	5.17%	0.00%
Total: Other Education				
2006-08 Budget, Chapter 3	\$129,882,978	\$76,766,478	\$206,649,456	770.00
Proposed Amendments				
Total Increases	\$761,907	\$1,385,000	\$2,146,907	2.00
Total Decreases	(\$611,006)	\$0	(\$611,006)	0.00
Total: Governor's Proposed Amendments	\$150,901	\$1,385,000	\$1,535,901	2.00
HB 1650/SB 750, AS INTRODUCED	\$130,033,879	\$78,151,478	\$208,185,357	772.00
Percentage Change	0.12%	1.80%	0.74%	0.26%
Total: Education				
2006-08 Budget, Chapter 3	\$15,402,828,524	\$12,322,431,144	\$27,725,259,668	51,942.32
Proposed Amendments				
Total Increases	\$139,169,316	\$119,003,623	\$258,172,939	96.66
Total Decreases	(\$103,448,383)	(\$3,000,000)	(\$106,448,383)	0.00
Total: Governor's Proposed Amendments	\$35,720,933	\$116,003,623	\$151,724,556	96.66
HB 1650/SB 750, AS INTRODUCED	\$15,438,549,457	\$12,438,434,767	\$27,876,984,224	52,038.98
Percentage Change	0.23%	0.94%	0.55%	0.19%

Finance

Secretary of Finance

2006-08 Budget, Chapter 3	\$1,252,984	\$0	\$1,252,984	5.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB 1650/SB 750, AS INTRODUCED	\$1,252,984	\$0	\$1,252,984	5.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Department of Accounts

2006-08 Budget, Chapter 3	\$18,656,618	\$667,330	\$19,323,948	103.00
Governor's Proposed Amendments				
Proposed Increases				
Procurement Card Program Positions	\$0	\$100,000	\$100,000	2.00
Accounting Professionals' Salaries	\$348,802	\$0	\$348,802	0.00
Web applications Software	\$75,000	\$0	\$75,000	0.00
Disaster Recovery Site	\$100,000	\$0	\$100,000	0.00
Financial Reporting and Standards Positions	\$1,410,968	\$0	\$1,410,968	14.00
Total Increases	\$1,934,770	\$100,000	\$2,034,770	16.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$1,934,770	\$100,000	\$2,034,770	16.00
HB 1650/SB 750, AS INTRODUCED	\$20,591,388	\$767,330	\$21,358,718	119.00
Percentage Change	10.37%	14.99%	10.53%	15.53%

Department of Accounts Transfer Payments

2006-08 Budget, Chapter 3	\$266,068,695	\$2,089,556	\$268,158,251	0.00
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SUMMARY OF PROPOSED AMENDMENTS IN HB 1650/SB 750

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Governor's Proposed Amendments				
Proposed Increases				
Tennessee Valley Authority	\$100,000	\$0	\$100,000	0.00
Revenue Stabilization Fund Deposits	\$152,744,622	\$0	\$152,744,622	0.00
Total Increases	\$152,844,622	\$0	\$152,844,622	0.00
Proposed Decreases				
Sales Tax Revenues from Public Facilities	(\$160,000)	\$0	(\$160,000)	0.00
Rolling Stock Taxes	(\$1,260,000)	\$0	(\$1,260,000)	0.00
Total Decreases	(\$1,420,000)	\$0	(\$1,420,000)	0.00
Total: Governor's Proposed Amendments	\$151,424,622	\$0	\$151,424,622	0.00
HB 1650/SB 750, AS INTRODUCED	\$417,493,317	\$2,089,556	\$419,582,873	0.00
Percentage Change	56.91%	0.00%	56.47%	0.00%
Department of Planning and Budget				
2006-08 Budget, Chapter 3	\$16,399,159	\$500,000	\$16,899,159	70.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB 1650/SB 750, AS INTRODUCED	\$16,399,159	\$500,000	\$16,899,159	70.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Taxation				
2006-08 Budget, Chapter 3	\$172,019,991	\$21,895,134	\$193,915,125	926.50
Governor's Proposed Amendments				
Proposed Increases				
Convert Part-time Positions to Full-time	\$0	\$0	\$0	20.00
Disaster Recovery Site	\$800,000	\$0	\$800,000	0.00
Total Increases	\$800,000	\$0	\$800,000	20.00
Proposed Decreases				
Delay Tax Clearance Report Until 2008	Language	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$800,000	\$0	\$800,000	20.00
HB 1650/SB 750, AS INTRODUCED	\$172,819,991	\$21,895,134	\$194,715,125	946.50
Percentage Change	0.47%	0.00%	0.41%	2.16%
Department of the Treasury				
2006-08 Budget, Chapter 3	\$18,539,776	\$16,573,619	\$35,113,395	123.00
Governor's Proposed Amendments				
Proposed Increases				
Unclaimed Property Paralegal Position	\$0	\$61,511	\$61,511	0.00
Web Enable Division of Risk Management's Applications	\$0	\$78,396	\$78,396	0.00
Administration of the Local Government Investment Pool	\$0	\$137,000	\$137,000	0.00
Total Increases	\$0	\$276,907	\$276,907	0.00
Proposed Decreases				
Bank Service Fees and Compensating Balances	(\$1,000,000)	\$0	(\$1,000,000)	0.00
Adjust Fund Source	Language	\$0	\$0	0.00
Total Decreases	(\$1,000,000)	\$0	(\$1,000,000)	0.00
Total: Governor's Proposed Amendments	(\$1,000,000)	\$276,907	(\$723,093)	0.00
HB 1650/SB 750, AS INTRODUCED	\$17,539,776	\$16,850,526	\$34,390,302	123.00
Percentage Change	-5.39%	1.67%	-2.06%	0.00%
Treasury Board				
2006-08 Budget, Chapter 3	\$770,690,146	\$18,538,242	\$789,228,388	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1650/SB 750

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Governor's Proposed Amendments				
Proposed Increases				
VPBA Debt Service	\$1,146,637	\$0	\$1,146,637	0.00
VCBA Debt Service	\$1,736,838	\$0	\$1,736,838	0.00
Total Increases	\$2,883,475	\$0	\$2,883,475	0.00
Proposed Decreases				
GOB Debt Service	(\$14,045,153)	\$0	(\$14,045,153)	0.00
Total Decreases	(\$14,045,153)	\$0	(\$14,045,153)	0.00
Total: Governor's Proposed Amendments	(\$11,161,678)	\$0	(\$11,161,678)	0.00
HB 1650/SB 750, AS INTRODUCED	\$759,528,468	\$18,538,242	\$778,066,710	0.00
Percentage Change	-1.45%	0.00%	-1.41%	0.00%

Total: Finance				
2006-08 Budget, Chapter 3	\$1,263,627,369	\$60,263,881	\$1,323,891,250	1,227.50
Proposed Amendments				
Total Increases	\$158,462,867	\$376,907	\$158,839,774	36.00
Total Decreases	(\$16,465,153)	\$0	(\$16,465,153)	0.00
Total: Governor's Proposed Amendments	\$141,997,714	\$376,907	\$142,374,621	36.00
HB 1650/SB 750, AS INTRODUCED	\$1,405,625,083	\$60,640,788	\$1,466,265,871	1,263.50
Percentage Change	11.24%	0.63%	10.75%	2.93%

Health and Human Resources

Secretary of Health & Human Resources

2006-08 Budget, Chapter 3	\$3,464,288	\$0	\$3,464,288	6.00
Governor's Proposed Amendments				
Proposed Increases				
Small Business Health Insurance Risk Pools	\$100,000	\$0	\$100,000	0.00
Total Increases	\$100,000	\$0	\$100,000	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$100,000	\$0	\$100,000	0.00
HB 1650/SB 750, AS INTRODUCED	\$3,564,288	\$0	\$3,564,288	6.00
Percentage Change	2.89%	0.00%	2.89%	0.00%

Comprehensive Services for At-Risk Youth and Families

2006-08 Budget, Chapter 3	\$438,391,046	\$112,839,996	\$551,231,042	0.00
Governor's Proposed Amendments				
Proposed Increases				
Mandatory Caseload and Cost Increases	\$11,541,911	\$0	\$11,541,911	0.00
Provide GF for Therapeutic Foster Care Services	\$4,741,763	(\$7,214,752)	(\$2,472,989)	0.00
Restore GF for CSA Trust Fund	\$965,579	\$0	\$965,579	0.00
Fund Alleghany County cost for administrative services	\$46,827	\$0	\$46,827	0.00
Total Increases	\$17,296,080	(\$7,214,752)	\$10,081,328	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$17,296,080	(\$7,214,752)	\$10,081,328	0.00
HB 1650/SB 750, AS INTRODUCED	\$455,687,126	\$105,625,244	\$561,312,370	0.00
Percentage Change	3.95%	-6.39%	1.83%	0.00%

Department for the Aging

2006-08 Budget, Chapter 3	\$35,438,691	\$63,379,396	\$98,818,087	27.00
Governor's Proposed Amendments				
Proposed Increases				
Increase Funding for Home-delivered Meals	\$704,000	\$0	\$704,000	0.00
Funding for No Wrong Door System	\$554,184	\$0	\$554,184	0.00
Replace Reduction in Federal Funding	\$121,509	(\$96,509)	\$25,000	0.00
Total Increases	\$1,379,693	(\$96,509)	\$1,283,184	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1650/SB 750

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$1,379,693	(\$96,509)	\$1,283,184	0.00
HB 1650/SB 750, AS INTRODUCED	\$36,818,384	\$63,282,887	\$100,101,271	27.00
Percentage Change	3.89%	-0.15%	1.30%	0.00%
Department for the Deaf & Hard-of-Hearing				
2006-08 Budget, Chapter 3	\$2,756,889	\$364,666	\$3,121,555	14.00
Governor's Proposed Amendments				
Proposed Increases				
NGF Appropriation for Virginia Relay Services	\$0	\$14,199,896	\$14,199,896	0.00
Correct fund type from federal funds to special funds	\$0	\$0	\$0	0.00
Total Increases	\$0	\$14,199,896	\$14,199,896	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$14,199,896	\$14,199,896	0.00
HB 1650/SB 750, AS INTRODUCED	\$2,756,889	\$14,564,562	\$17,321,451	14.00
Percentage Change	0.00%	3893.95%	454.90%	0.00%
Department of Health				
2006-08 Budget, Chapter 3	\$322,997,731	\$734,128,368	\$1,057,126,099	3,768.00
Governor's Proposed Amendments				
Proposed Increases				
Restore GF for Programs Funded with Federal TANF Block Grant Dollars	\$4,193,690	\$490,090	\$4,683,780	0.00
Funding for Human Papillomavirus Vaccinations	\$1,357,422	\$0	\$1,357,422	0.00
Additional Funding for Health Information Technology (EHRs)	\$300,000	\$0	\$300,000	0.00
Additional Funding for Health Information Technology (Local Health Departments)	\$500,000	\$0	\$500,000	0.00
Expand Scholarships and Loan Repayment Programs for Physicians	\$250,000	\$0	\$250,000	0.00
Expand Scholarships and Loan Repayment Programs for Nurses	\$200,000	\$0	\$200,000	0.00
Funding for Office Relocation Expenses	\$413,648	\$91,325	\$504,973	0.00
Increase Number of Medicaid Assistance Coordinators (VHCF)	\$250,000	\$0	\$250,000	0.00
Additional Lease Costs for Local Health Departments	\$140,666	\$56,266	\$196,932	0.00
Fund St. Mary's Health Wagon	\$100,000	\$0	\$100,000	0.00
Fund Office of the Chief Medical Examiner office space	\$80,856	\$0	\$80,856	0.00
Total Increases	\$7,786,282	\$637,681	\$8,423,963	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$7,786,282	\$637,681	\$8,423,963	0.00
HB 1650/SB 750, AS INTRODUCED	\$330,784,013	\$734,766,049	\$1,065,550,062	3,768.00
Percentage Change	2.41%	0.09%	0.80%	0.00%
Department of Health Professions				
2006-08 Budget, Chapter 3	\$0	\$45,747,855	\$45,747,855	200.00
Governor's Proposed Amendments				
Proposed Increases				
Additional NGF for Prescription Drug Monitoring Program	\$0	\$580,754	\$580,754	0.00
Regulation of Medication Aides	\$0	\$153,550	\$153,550	3.00
Hire an Information Technology Support Position	\$0	\$87,366	\$87,366	1.00
Total Increases	\$0	\$821,670	\$821,670	4.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1650/SB 750

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$821,670	\$821,670	4.00
HB 1650/SB 750, AS INTRODUCED	\$0	\$46,569,525	\$46,569,525	204.00
Percentage Change	0.00%	1.80%	1.80%	2.00%
Department of Medical Assistance Services				
2006-08 Budget, Chapter 3	\$4,974,170,109	\$6,037,628,496	\$11,011,798,605	348.00
Governor's Proposed Amendments				
Proposed Increases				
Virginia Health Care Fund Shortfall	\$58,170,562	(\$58,170,562)	\$0	0.00
Mental Retardation Waivers for Community Residents	\$5,294,290	\$5,294,290	\$10,588,580	0.00
Increase Pediatric Services Rates	\$5,217,457	\$5,758,344	\$10,975,801	0.00
Increase for Inpatient Hospital Psychiatric Services	\$3,280,427	\$1,640,792	\$4,921,219	0.00
Expand Access to Prenatal Care for Pregnant Womean (FAMIS Moms)	\$2,568,893	\$4,770,800	\$7,339,693	0.00
Increase Nursing Home Resident's Personal Needs Allowance	\$925,235	\$925,235	\$1,850,470	0.00
Additional Funding for the National Provider Identifier Initiative	\$733,362	\$5,711,293	\$6,444,655	1.00
Improve Access to High-Risk Maternity Program	\$498,899	\$498,899	\$997,798	0.00
Money Follows the Person Demonstration Project	\$489,354	\$6,747,335	\$7,236,689	0.00
Additional Program for the All-Inclusive Care for the Elderly Site	\$250,000	\$0	\$250,000	0.00
Medicaid Utilization and Inflation	(\$4,346,603)	\$42,829,118	\$38,482,515	0.00
Increase Reimbursement for Children's ICF/MRs	Language	\$0	\$0	0.00
Increase Fees for Hearing Aid Services	Language	\$0	\$0	0.00
Authorize Expansion of Medicaid Family Planning Waiver	Language	\$0	\$0	0.00
Correct funding to reflect proper accounting for the family planning waiver	Language	\$0	\$0	0.00
Design a skilled nursing facilities pay-for-performance program	Language	\$0	\$0	0.00
Alleviate administrative action for the Uninsured Medical Catastrophe Fund	\$0	\$30,000	\$30,000	0.00
Authorize enhanced benefit accounts for the disease management program	Language	\$0	\$0	0.00
Include Chronic Obstructive Pulmonary Disease in the disease management program	\$57,250	\$57,250	\$114,500	0.00
Correct funding allocation for service area structure	Language	\$0	\$0	0.00
Total Increases	\$73,139,126	\$16,092,794	\$89,231,920	1.00
Proposed Decreases				
Mental Retardation Waivers for Training Center Residents	(\$5,294,290)	(\$5,294,290)	(\$10,588,580)	0.00
Family Access to Medical Insurance Security (FAMIS) Utilization and Inflation	(\$5,021,635)	(\$9,325,892)	(\$14,347,527)	0.00
State Children's Health Insurance Program (S-CHIP) Utilization and Inflation	(\$1,052,041)	(\$1,953,658)	(\$3,005,699)	0.00
Reduce Funding for Involuntary Mental Commitments	(\$1,013,234)	\$0	(\$1,013,234)	0.00
Modify Implementation of the Specialty Drug Program	(\$1,006,849)	\$493,151	(\$513,698)	0.00
Enhance Medicaid "Waste, Fraud, and Abuse" Oversight Activities	(\$702,165)	\$422,835	(\$279,330)	0.00
Total Decreases	(\$14,090,214)	(\$15,657,854)	(\$29,748,068)	0.00
Total: Governor's Proposed Amendments	\$59,048,912	\$434,940	\$59,483,852	1.00
HB 1650/SB 750, AS INTRODUCED	\$5,033,219,021	\$6,038,063,436	\$11,071,282,457	349.00
Percentage Change	1.19%	0.01%	0.54%	0.29%
Department of Mental Health, Mental Retardation and Substance Abuse Services				
2006-08 Budget, Chapter 3	\$1,050,790,101	\$651,560,060	\$1,702,350,161	9,704.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1650/SB 750

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Governor's Proposed Amendments				
Proposed Increases				
Increase NGF for state MHMR facilities	\$0	\$37,451,369	\$37,451,369	0.00
Restore operating costs at Central Va. Training Center	\$0	\$10,652,195	\$10,652,195	0.00
Restore savings at Southeastern Va. Training Center	\$0	\$825,564	\$825,564	0.00
Development of electronic medical records and pharmacy management system	\$0	\$4,698,133	\$4,698,133	0.00
Child psychiatry & child psychology internships at state teaching hospitals	\$493,000	\$0	\$493,000	0.00
Offset loss of federal IV-E funds for licensing and human rights activities	\$491,834	\$0	\$491,834	0.00
Replace federal grant funds for juvenile mental health services in detention ctrs.	\$173,945	\$0	\$173,945	0.00
Add funds for juvenile competency restoration services	\$111,530	\$0	\$111,530	0.00
Add position in Office of Comm. Integration for disaster preparedness planning	\$67,882	\$0	\$67,882	1.00
Total Increases	\$1,338,191	\$53,627,261	\$54,965,452	1.00
Proposed Decreases				
Reduce funds for sexually violent predator facility	(\$1,386,699)	\$0	(\$1,386,699)	0.00
Total Decreases	(\$1,386,699)	\$0	(\$1,386,699)	0.00
Total: Governor's Proposed Amendments	(\$48,508)	\$53,627,261	\$53,578,753	1.00
HB 1650/SB 750, AS INTRODUCED	\$1,050,741,593	\$705,187,321	\$1,755,928,914	9,705.00
Percentage Change	0.00%	8.23%	3.15%	0.01%
Department of Rehabilitative Services				
2006-08 Budget, Chapter 3	\$58,714,036	\$211,284,550	\$269,998,586	699.00
Governor's Proposed Amendments				
Proposed Increases				
Add funds for processing Medicaid disability determinations	\$280,000	\$280,000	\$560,000	1.00
Address waiting list for vocational rehabilitation services	\$578,871	\$0	\$578,871	0.00
Transfer certain info. technology positions from VITA to agency	\$0	\$0	\$0	4.00
Total Increases	\$858,871	\$280,000	\$1,138,871	5.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$858,871	\$280,000	\$1,138,871	5.00
HB 1650/SB 750, AS INTRODUCED	\$59,572,907	\$211,564,550	\$271,137,457	704.00
Percentage Change	1.46%	0.13%	0.42%	0.72%
Woodrow Wilson Rehabilitation Center				
2006-08 Budget, Chapter 3	\$13,389,145	\$41,634,202	\$55,023,347	363.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB 1650/SB 750, AS INTRODUCED	\$13,389,145	\$41,634,202	\$55,023,347	363.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Social Services				
2006-08 Budget, Chapter 3	\$731,397,778	\$2,807,086,141	\$3,538,483,919	1,674.50

SUMMARY OF PROPOSED AMENDMENTS IN HB 1650/SB 750

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Governor's Proposed Amendments				
Proposed Increases				
Supplant TANF with GF for community programs to free up TANF to meet new federal requirements	\$13,762,179	\$0	\$13,762,179	0.00
Fund added costs to comply with new federal TANF requirements	\$7,140,022	\$4,193,690	\$11,333,712	0.00
Offset loss of federal funds for child welfare services	\$12,623,850	(\$12,623,850)	\$0	0.00
Offset loss of federal funds for child support enforcement operations	\$4,948,353	(\$4,948,353)	\$0	0.00
Increase payments to foster care and adoptive families	\$3,027,003	\$1,981,511	\$5,008,514	0.00
Pilot voluntary quality ratings system for preschool day care programs	\$2,852,200	\$0	\$2,852,200	3.00
Provide match for Arlington Assisted Living Residence renovation	\$1,700,000	\$0	\$1,700,000	0.00
Implement new payment system for child day care subsidy program	\$942,491	\$0	\$942,491	0.00
Increase assisted living facility payments and personal care allowance	\$0	\$0	\$0	0.00
Adjust fund split for licensing positions	\$0	\$0	\$0	0.00
Authority to convert Unysis software programs to web-based programs	Language	\$0	\$0	0.00
Review of areas unserved by Community Action Agencies	Language	\$0	\$0	0.00
Total Increases	\$46,996,098	(\$11,397,002)	\$35,599,096	3.00
Proposed Decreases				
Capture surplus foster care funding	(\$6,391,200)	(\$6,391,200)	(\$12,782,400)	0.00
Capture surplus adoption subsidy funding	(\$3,959,712)	\$0	(\$3,959,712)	0.00
Transfer GF funds to CSA for state foster care service costs due stricter federal IV-E eligibility	(\$3,834,000)	(\$3,834,000)	(\$7,668,000)	0.00
Convert contractors to classified positions	(\$68,282)	(\$76,605)	(\$144,887)	9.00
Total Decreases	(\$14,253,194)	(\$10,301,805)	(\$24,554,999)	9.00
Total: Governor's Proposed Amendments	\$32,742,904	(\$21,698,807)	\$11,044,097	12.00
HB 1650/SB 750, AS INTRODUCED	\$764,140,682	\$2,785,387,334	\$3,549,528,016	1,686.50
Percentage Change	4.48%	-0.77%	0.31%	0.72%
Virginia Board for People with Disabilities				
2006-08 Budget, Chapter 3	\$577,569	\$3,372,576	\$3,950,145	10.00
Governor's Proposed Amendments				
Proposed Increases				
Add funds to produce the Comprehensive Biennial Assessment of Disability Svcs.	\$29,736	\$0	\$29,736	0.00
Total Increases	\$29,736	\$0	\$29,736	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$29,736	\$0	\$29,736	0.00
HB 1650/SB 750, AS INTRODUCED	\$607,305	\$3,372,576	\$3,979,881	10.00
Percentage Change	5.15%	0.00%	0.75%	0.00%
Virginia Department for the Blind and Vision Impaired				
2006-08 Budget, Chapter 3	\$12,689,451	\$61,300,456	\$73,989,907	163.00
Governor's Proposed Amendments				
Proposed Increases				
Add rehabilitation teacher positions	\$399,728	\$0	\$399,728	7.00
Total Increases	\$399,728	\$0	\$399,728	7.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$399,728	\$0	\$399,728	7.00
HB 1650/SB 750, AS INTRODUCED	\$13,089,179	\$61,300,456	\$74,389,635	170.00
Percentage Change	3.15%	0.00%	0.54%	4.29%
Virginia Rehabilitation Center for the Blind and Vision Impaired				
2006-08 Budget, Chapter 3	\$383,282	\$3,817,558	\$4,200,840	26.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1650/SB 750

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Governor's Proposed Amendments				
Proposed Increases				
Move GF from training to administrative svcs. to provide match for federal funds	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB 1650/SB 750, AS INTRODUCED	\$383,282	\$3,817,558	\$4,200,840	26.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Total: Health and Human Resources				
2006-08 Budget, Chapter 3	\$7,645,160,116	\$10,774,144,320	\$18,419,304,436	17,002.50
Proposed Amendments				
Total Increases	\$149,323,805	\$66,951,039	\$216,274,844	21.00
Total Decreases	(\$29,730,107)	(\$25,959,659)	(\$55,689,766)	9.00
Total: Governor's Proposed Amendments	\$119,593,698	\$40,991,380	\$160,585,078	30.00
HB 1650/SB 750, AS INTRODUCED	\$7,764,753,814	\$10,815,135,700	\$18,579,889,514	17,032.50
Percentage Change	1.56%	0.38%	0.87%	0.18%

Natural Resources

Secretary of Natural Resources				
2006-08 Budget, Chapter 3	\$1,324,204	\$0	\$1,324,204	6.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB 1650/SB 750, AS INTRODUCED	\$1,324,204	\$0	\$1,324,204	6.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Chippokes Plantation Farm Foundation				
2006-08 Budget, Chapter 3	\$324,334	\$134,206	\$458,540	2.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB 1650/SB 750, AS INTRODUCED	\$324,334	\$134,206	\$458,540	2.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Conservation & Recreation				
2006-08 Budget, Chapter 3	\$92,808,695	\$50,999,958	\$143,808,653	520.00
Governor's Proposed Amendments				
Proposed Increases				
Fund land conservation activities	\$20,000,000	\$99,040	\$20,099,040	4.00
Fund deposit for Water Quality Improvement Fund	\$7,500,000	\$0	\$7,500,000	0.00
Fund repair of Soil and Water Conservation District dams	\$616,000	\$0	\$616,000	0.00
Fund dam safety program	\$352,377	\$0	\$352,377	0.00
Fund state park equipment needs	\$198,039	\$0	\$198,039	0.00
Total Increases	\$28,666,416	\$99,040	\$28,765,456	4.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1650/SB 750

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$28,666,416	\$99,040	\$28,765,456	4.00
HB 1650/SB 750, AS INTRODUCED	\$121,475,111	\$51,098,998	\$172,574,109	524.00
Percentage Change	30.89%	0.19%	20.00%	0.77%
Department of Environmental Quality				
2006-08 Budget, Chapter 3	\$295,668,262	\$247,223,806	\$542,892,068	926.00
Governor's Proposed Amendments				
Proposed Increases				
Fund combined sewer overflow projects	\$9,100,000	\$0	\$9,100,000	0.00
Fund deposit for Virginia Water Quality Improvement Fund	\$1,613,700	\$0	\$1,613,700	0.00
Increase funding for wetlands/water protection program	\$574,566	\$0	\$574,566	6.00
Increase funding for solid waste management program	\$511,218	\$0	\$511,218	5.00
Transfer funds to support construction assistance program	\$0	\$0	\$0	0.00
Total Increases	\$11,799,484	\$0	\$11,799,484	11.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$11,799,484	\$0	\$11,799,484	11.00
HB 1650/SB 750, AS INTRODUCED	\$307,467,746	\$247,223,806	\$554,691,552	937.00
Percentage Change	3.99%	0.00%	2.17%	1.19%
Department of Game and Inland Fisheries				
2006-08 Budget, Chapter 3	\$0	\$98,389,004	\$98,389,004	493.00
Governor's Proposed Amendments				
Proposed Increases				
Increase watercraft sales and use tax deposit	Language	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB 1650/SB 750, AS INTRODUCED	\$0	\$98,389,004	\$98,389,004	493.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Historic Resources				
2006-08 Budget, Chapter 3	\$7,912,151	\$3,173,996	\$11,086,147	51.00
Governor's Proposed Amendments				
Proposed Increases				
Fund Virginia Indian Heritage Program	\$250,000	\$0	\$250,000	0.00
Add funding for the Montpelier restoration matching grant	\$109,518	\$0	\$109,518	0.00
Provide new position for mandated reviews	\$75,028	\$0	\$75,028	1.00
Increase funding for rent	\$70,000	\$0	\$70,000	0.00
Provide funding for the legislatively authorized salary increase	\$51,239	\$0	\$51,239	0.00
Establish a Line of Credit for federal grants	Language	\$0	\$0	0.00
Total Increases	\$555,785	\$0	\$555,785	1.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$555,785	\$0	\$555,785	1.00
HB 1650/SB 750, AS INTRODUCED	\$8,467,936	\$3,173,996	\$11,641,932	52.00
Percentage Change	7.02%	0.00%	5.01%	1.96%
Marine Resources Commission				
2006-08 Budget, Chapter 3	\$21,664,351	\$14,158,958	\$35,823,309	158.50

SUMMARY OF PROPOSED AMENDMENTS IN HB 1650/SB 750

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Governor's Proposed Amendments				
Proposed Increases				
Increase appropriation for nongeneral fund grants	\$0	\$750,000	\$750,000	0.00
Fund additional oversight of the habitat and waterways improvement program	\$0	\$500,000	\$500,000	1.00
Total Increases	\$0	\$1,250,000	\$1,250,000	1.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$1,250,000	\$1,250,000	1.00
HB 1650/SB 750, AS INTRODUCED	\$21,664,351	\$15,408,958	\$37,073,309	159.50
Percentage Change	0.00%	8.83%	3.49%	0.63%
Virginia Museum of Natural History				
2006-08 Budget, Chapter 3	\$5,638,968	\$922,108	\$6,561,076	43.50
Governor's Proposed Amendments				
Proposed Increases				
Add funding for research, education, and visitor services staff	\$125,272	\$315,884	\$441,156	9.00
Total Increases	\$125,272	\$315,884	\$441,156	9.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$125,272	\$315,884	\$441,156	9.00
HB 1650/SB 750, AS INTRODUCED	\$5,764,240	\$1,237,992	\$7,002,232	52.50
Percentage Change	2.22%	34.26%	6.72%	20.69%
Total: Natural Resources				
2006-08 Budget, Chapter 3	\$425,340,965	\$415,002,036	\$840,343,001	2,200.00
Proposed Amendments				
Total Increases	\$41,146,957	\$1,664,924	\$42,811,881	26.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$41,146,957	\$1,664,924	\$42,811,881	26.00
HB 1650/SB 750, AS INTRODUCED	\$466,487,922	\$416,666,960	\$883,154,882	2,226.00
Percentage Change	9.67%	0.40%	5.09%	1.18%

Public Safety

Secretary of Public Safety				
2006-08 Budget, Chapter 3	\$1,473,490	\$0	\$1,473,490	7.00
Governor's Proposed Amendments				
Proposed Increases				
Evaluate offender re-entry programs	\$50,000	\$0	\$50,000	0.00
Total Increases	\$50,000	\$0	\$50,000	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$50,000	\$0	\$50,000	0.00
HB 1650/SB 750, AS INTRODUCED	\$1,523,490	\$0	\$1,523,490	7.00
Percentage Change	3.39%	0.00%	3.39%	0.00%
Commonwealth Attorneys' Services Council				
2006-08 Budget, Chapter 3	\$1,516,539	\$76,900	\$1,593,439	7.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1650/SB 750

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB 1650/SB 750, AS INTRODUCED	\$1,516,539	\$76,900	\$1,593,439	7.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Alcoholic Beverage Control				
2006-08 Budget, Chapter 3	\$0	\$896,046,142	\$896,046,142	1,012.00
Governor's Proposed Amendments				
Proposed Increases				
Purchase additional merchandise for resale	\$0	\$50,000,000	\$50,000,000	0.00
Provide seized assets funding for enforcement operations	\$0	\$5,600,000	\$5,600,000	0.00
Provide funding for additional fuel costs	Language	\$0	\$0	0.00
Total Increases	\$0	\$55,600,000	\$55,600,000	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$55,600,000	\$55,600,000	0.00
HB 1650/SB 750, AS INTRODUCED	\$0	\$951,646,142	\$951,646,142	1,012.00
Percentage Change	0.00%	6.21%	6.21%	0.00%
Department of Correctional Education				
2006-08 Budget, Chapter 3	\$110,171,928	\$3,818,388	\$113,990,316	805.55
Governor's Proposed Amendments				
Proposed Increases				
Increase funding for the Career Readiness Certificate Program	\$293,184	\$0	\$293,184	2.00
Add inmate community transition specialists	\$146,004	\$0	\$146,004	2.00
Provide additional federal appropriation	\$0	\$800,000	\$800,000	0.00
Provide appropriation for agency indirect cost revenues	\$0	\$100,766	\$100,766	0.00
Total Increases	\$439,188	\$900,766	\$1,339,954	4.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$439,188	\$900,766	\$1,339,954	4.00
HB 1650/SB 750, AS INTRODUCED	\$110,611,116	\$4,719,154	\$115,330,270	809.55
Percentage Change	0.40%	23.59%	1.18%	0.50%
Department of Corrections, Central Activities				
2006-08 Budget, Chapter 3	\$1,839,408,799	\$135,922,380	\$1,975,331,179	13,751.50
Governor's Proposed Amendments				
Proposed Increases				
Correctional security officer compensation	\$7,388,675	\$0	\$7,388,675	0.00
Increase funding for further development of offender management system	\$3,456,889	\$500,000	\$3,956,889	0.00
Additional funding for inmate medical costs	\$2,892,454	\$0	\$2,892,454	0.00
Assume funding for grant-funded re-entry program	\$579,900	\$0	\$579,900	0.00
Provide funding for pilot offender re-entry programs	\$371,635	\$0	\$371,635	5.00
Provide for contractual increases for privately operated prison	\$330,630	\$0	\$330,630	0.00
Provide funding to match federal grant to prevent rape in prisons	\$295,839	\$0	\$295,839	3.00
Total Increases	\$15,316,022	\$500,000	\$15,816,022	8.00
Proposed Decreases				
Reduce funding for sex offender tracking to reflect workload	(\$500,000)	\$0	(\$500,000)	0.00
Decrease appropriation for Virginia Correctional Enterprise activities	\$0	(\$9,000,000)	(\$9,000,000)	0.00
Total Decreases	(\$500,000)	(\$9,000,000)	(\$9,500,000)	0.00
Total: Governor's Proposed Amendments	\$14,816,022	(\$8,500,000)	\$6,316,022	8.00
HB 1650/SB 750, AS INTRODUCED	\$1,854,224,821	\$127,422,380	\$1,981,647,201	13,759.50
Percentage Change	0.81%	-6.25%	0.32%	0.06%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1650/SB 750

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Department of Criminal Justice Services				
2006-08 Budget, Chapter 3	\$487,351,139	\$106,977,142	\$594,328,281	134.00
Governor's Proposed Amendments				
Proposed Increases				
Provide funding for offender re-entry services at pilot sites	\$1,769,000	\$0	\$1,769,000	0.00
Increase funding for the HB 599 program to reflect new revenue projections	\$1,124,793	\$0	\$1,124,793	0.00
Increase funding for Court Appointed Special Advocate Program	\$1,000,000	\$0	\$1,000,000	0.00
Total Increases	\$3,893,793	\$0	\$3,893,793	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$3,893,793	\$0	\$3,893,793	0.00
HB 1650/SB 750, AS INTRODUCED	\$491,244,932	\$106,977,142	\$598,222,074	134.00
Percentage Change	0.80%	0.00%	0.66%	0.00%
Department of Emergency Management				
2006-08 Budget, Chapter 3	\$9,183,017	\$76,438,600	\$85,621,617	113.00
Governor's Proposed Amendments				
Proposed Increases				
All Hazards -- Flood evacuation modeling, public preparedness campaign, and evacuation facility grants	\$4,190,000	\$0	\$4,190,000	0.00
Repay treasury loan issued for Emergency Management Assistance Compact participation	\$1,544,695	\$0	\$1,544,695	0.00
All Hazards -- Enhance citizen notification and continuation of state government operations	\$1,250,000	\$0	\$1,250,000	0.00
All Hazards -- Replacement of flood warning equipment and reservist training	\$417,060	\$0	\$417,060	0.00
All Hazards -- Convert grant positions to general fund positions	\$360,617	\$0	\$360,617	0.00
All Hazards -- Establish new training, procurement, and grant coordination positions	\$277,148	\$0	\$277,148	7.00
All Hazards -- Mobile command center and communications upgrade	\$232,000	\$0	\$232,000	0.00
Address shortfall in central accounts funding for salary adjustments	\$164,303	\$0	\$164,303	0.00
Repay balance on Disaster Response Fund line of credit	\$100,000	\$0	\$100,000	0.00
Total Increases	\$8,535,823	\$0	\$8,535,823	7.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$8,535,823	\$0	\$8,535,823	7.00
HB 1650/SB 750, AS INTRODUCED	\$17,718,840	\$76,438,600	\$94,157,440	120.00
Percentage Change	92.95%	0.00%	9.97%	6.19%
Department of Fire Programs				
2006-08 Budget, Chapter 3	\$0	\$49,303,026	\$49,303,026	37.00
Governor's Proposed Amendments				
Proposed Increases				
Increase appropriation to reflect anticipated expenditures	\$0	\$5,514,175	\$5,514,175	0.00
Transfer federal funding between programs	\$0	\$0	\$0	0.00
Total Increases	\$0	\$5,514,175	\$5,514,175	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$5,514,175	\$5,514,175	0.00
HB 1650/SB 750, AS INTRODUCED	\$0	\$54,817,201	\$54,817,201	37.00
Percentage Change	0.00%	11.18%	11.18%	0.00%
Department of Forensic Science				
2006-08 Budget, Chapter 3	\$63,190,346	\$0	\$63,190,346	316.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1650/SB 750

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Governor's Proposed Amendments				
Proposed Increases				
Assume costs of existing grant-funded examiner positions	\$1,141,410	\$0	\$1,141,410	0.00
Provide funding for increased operating expenses	\$1,357,872	\$0	\$1,357,872	0.00
Add funds for the forensic scientist compensation plan	\$400,000	\$0	\$400,000	0.00
Fund information technology security	\$142,341	\$0	\$142,341	1.00
Total Increases	\$3,041,623	\$0	\$3,041,623	1.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$3,041,623	\$0	\$3,041,623	1.00
HB 1650/SB 750, AS INTRODUCED	\$66,231,969	\$0	\$66,231,969	317.00
Percentage Change	4.81%	0.00%	4.81%	0.32%
Department of Juvenile Justice				
2006-08 Budget, Chapter 3	\$413,918,686	\$10,335,754	\$424,254,440	2,502.00
Governor's Proposed Amendments				
Proposed Increases				
Provide funds for additional Culpeper and Hanover Juvenile Correctional Center staffing	\$930,267	\$0	\$930,267	0.00
Juvenile correctional officer compensation	\$838,696	\$0	\$838,696	0.00
Provide funding to contract operation of transitional housing spaces at Beaumont	\$834,673	\$50,000	\$884,673	0.00
Assume costs of grant-funded day reporting centers	\$300,000	\$0	\$300,000	0.00
Increase federal appropriation for juvenile offender food costs	\$0	\$553,380	\$553,380	0.00
Total Increases	\$2,903,636	\$603,380	\$3,507,016	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$2,903,636	\$603,380	\$3,507,016	0.00
HB 1650/SB 750, AS INTRODUCED	\$416,822,322	\$10,939,134	\$427,761,456	2,502.00
Percentage Change	0.70%	5.84%	0.83%	0.00%
Department of Military Affairs				
2006-08 Budget, Chapter 3	\$19,447,212	\$56,457,442	\$75,904,654	361.50
Governor's Proposed Amendments				
Proposed Increases				
Increase readiness center/community shelter maintenance	\$500,000	\$1,544,000	\$2,044,000	0.00
Additional funding for state tuition assistance program	\$348,500	\$0	\$348,500	0.00
All Hazards -- Virginia Defense Force supplies	\$158,460	\$0	\$158,460	0.00
All Hazards -- homeland security coordination positions	\$155,779	\$0	\$155,779	2.00
All Hazards -- administrative positions	\$92,498	\$0	\$92,498	2.00
Total Increases	\$1,255,237	\$1,544,000	\$2,799,237	4.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$1,255,237	\$1,544,000	\$2,799,237	4.00
HB 1650/SB 750, AS INTRODUCED	\$20,702,449	\$58,001,442	\$78,703,891	365.50
Percentage Change	6.45%	2.73%	3.69%	1.11%
Department of State Police				
2006-08 Budget, Chapter 3	\$403,444,163	\$122,823,162	\$526,267,325	2,775.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1650/SB 750

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Governor's Proposed Amendments				
Proposed Increases				
Increase retirement multiplier for troopers	\$2,340,000	\$533,000	\$2,873,000	0.00
Fund increased utility and maintenance costs	\$269,994	\$0	\$269,994	2.00
Enhance the recruitment of minority populations for state police positions	\$200,000	\$0	\$200,000	0.00
Increase funding for traffic enforcement for the Springfield interchange project	\$0	\$442,000	\$442,000	0.00
Adjust appropriation to reflect revenue for reimbursement for services	\$0	\$400,000	\$400,000	0.00
Realign distribution of central account funding	\$0	\$0	\$0	0.00
Total Increases	\$2,809,994	\$1,375,000	\$4,184,994	2.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$2,809,994	\$1,375,000	\$4,184,994	2.00
HB 1650/SB 750, AS INTRODUCED	\$406,254,157	\$124,198,162	\$530,452,319	2,777.00
Percentage Change	0.70%	1.12%	0.80%	0.07%
Department of Veterans Services				
2006-08 Budget, Chapter 3	\$9,248,998	\$45,786,273	\$55,035,271	598.00
Governor's Proposed Amendments				
Proposed Increases				
Augment commissioner's office staffing and modernize medical records systems	\$555,000	\$100,000	\$655,000	4.00
Address auditor's concerns on administrative funding	\$400,000	(\$400,000)	\$0	0.00
Increase cemetery staff salaries to reflect market conditions	\$50,360	\$28,640	\$79,000	0.00
Realign federal trust funds	\$0	\$0	\$0	0.00
Transfer appropriation between programs	\$0	\$0	\$0	0.00
Total Increases	\$1,005,360	(\$271,360)	\$734,000	4.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$1,005,360	(\$271,360)	\$734,000	4.00
HB 1650/SB 750, AS INTRODUCED	\$10,254,358	\$45,514,913	\$55,769,271	602.00
Percentage Change	10.87%	-0.59%	1.33%	0.67%
Virginia Parole Board				
2006-08 Budget, Chapter 3	\$1,384,726	\$0	\$1,384,726	6.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB 1650/SB 750, AS INTRODUCED	\$1,384,726	\$0	\$1,384,726	6.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Total: Public Safety				
2006-08 Budget, Chapter 3	\$3,359,739,043	\$1,503,985,209	\$4,863,724,252	22,425.55
Proposed Amendments				
Total Increases	\$39,250,676	\$65,765,961	\$105,016,637	30.00
Total Decreases	(\$500,000)	(\$9,000,000)	(\$9,500,000)	0.00
Total: Governor's Proposed Amendments	\$38,750,676	\$56,765,961	\$95,516,637	30.00
HB 1650/SB 750, AS INTRODUCED	\$3,398,489,719	\$1,560,751,170	\$4,959,240,889	22,455.55
Percentage Change	1.15%	3.77%	1.96%	0.13%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1650/SB 750

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Technology				
Secretary of Technology				
2006-08 Budget, Chapter 3	\$1,085,418	\$107,954	\$1,193,372	5.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB 1650/SB 750, AS INTRODUCED	\$1,085,418	\$107,954	\$1,193,372	5.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Innovative Technology Authority				
2006-08 Budget, Chapter 3	\$12,282,326	\$0	\$12,282,326	0.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB 1650/SB 750, AS INTRODUCED	\$12,282,326	\$0	\$12,282,326	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Information Technologies Agency				
2006-08 Budget, Chapter 3	\$149,392	\$115,515,822	\$115,665,214	1,078.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
Va. Base Mapping Program Internal Service Fund	Language	\$0	\$0	0.00
Federal Cost Allocation Plan	Language	\$0	\$0	0.00
Decrease Position Level for Northrup Grumman Contract	\$0	\$0	\$0	-678.00
Offset Technology and Efficiency Savings	\$3,288,000	\$0	\$3,288,000	0.00
Total Decreases	\$3,288,000	\$0	\$3,288,000	-678.00
Total: Governor's Proposed Amendments	\$3,288,000	\$0	\$3,288,000	-678.00
HB 1650/SB 750, AS INTRODUCED	\$3,437,392	\$115,515,822	\$118,953,214	400.00
Percentage Change	2200.92%	0.00%	2.84%	-62.89%
Total: Technology				
2006-08 Budget, Chapter 3	\$13,517,136	\$115,623,776	\$129,140,912	1,083.00
Proposed Amendments				
Total Increases	\$0	\$0	\$0	0.00
Total Decreases	\$3,288,000	\$0	\$3,288,000	-678.00
Total: Governor's Proposed Amendments	\$3,288,000	\$0	\$3,288,000	-678.00
HB 1650/SB 750, AS INTRODUCED	\$16,805,136	\$115,623,776	\$132,428,912	405.00
Percentage Change	24.32%	0.00%	2.55%	-62.60%
Transportation				
Secretary of Transportation				
2006-08 Budget, Chapter 3	\$0	\$1,371,000	\$1,371,000	6.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1650/SB 750

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB 1650/SB 750, AS INTRODUCED	\$0	\$1,371,000	\$1,371,000	6.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Aviation				
2006-08 Budget, Chapter 3	\$88,134	\$59,640,242	\$59,728,376	33.00
Governor's Proposed Amendments				
Proposed Increases				
Support 2006 and 2007 salary increases	\$0	\$510,973	\$510,973	0.00
Measure Virginia aviation economic activity and facility needs	\$0	\$375,000	\$375,000	0.00
Transfer position between service areas	\$0	\$0	\$0	0.00
Total Increases	\$0	\$885,973	\$885,973	0.00
Proposed Decreases				
Expand obligation authority to all financial assistance programs	Language	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$885,973	\$885,973	0.00
HB 1650/SB 750, AS INTRODUCED	\$88,134	\$60,526,215	\$60,614,349	33.00
Percentage Change	0.00%	1.49%	1.48%	0.00%
Department of Motor Vehicles				
2006-08 Budget, Chapter 3	\$0	\$526,961,365	\$526,961,365	1,943.00
Governor's Proposed Amendments				
Proposed Increases				
Support cost of living adjustments	\$0	\$5,582,651	\$5,582,651	0.00
Fund Real ID	\$0	\$12,972,327	\$12,972,327	140.00
Fund salvage vehicle identification number inspectors	\$0	\$829,950	\$829,950	12.00
Fund Motorcycle Safety Training Program	\$0	\$715,000	\$715,000	0.00
Fund implementation of central decal production	\$0	\$127,673	\$127,673	0.00
Total Increases	\$0	\$20,227,601	\$20,227,601	152.00
Proposed Decreases				
Continue vehicle registration fee funding for Jamestown 2007	Language	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$20,227,601	\$20,227,601	152.00
HB 1650/SB 750, AS INTRODUCED	\$0	\$547,188,966	\$547,188,966	2,095.00
Percentage Change	0.00%	3.84%	3.84%	7.82%
Department of Rail and Public Transportation				
2006-08 Budget, Chapter 3	\$0	\$796,164,353	\$796,164,353	55.00
Governor's Proposed Amendments				
Proposed Increases				
Align agency budget with estimated revenues and allocations	\$0	\$23,449,837	\$23,449,837	0.00
Add funding to Washington Metropolitan Area Transit Commission	\$0	\$22,700	\$22,700	0.00
Realign agency position level	\$0	\$0	\$0	0.00
Change Railway Preservation Fund code	\$0	\$0	\$0	0.00
Total Increases	\$0	\$23,472,537	\$23,472,537	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$23,472,537	\$23,472,537	0.00
HB 1650/SB 750, AS INTRODUCED	\$0	\$819,636,890	\$819,636,890	55.00
Percentage Change	0.00%	2.95%	2.95%	0.00%
Department of Transportation				
2006-08 Budget, Chapter 3	\$647,900,000	\$7,374,679,914	\$8,022,579,914	9,822.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1650/SB 750

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Governor's Proposed Amendments				
Proposed Increases				
Fund Governor's Transportation Initiative	\$161,000,000	\$0	\$161,000,000	0.00
Add funding for material cost increases in the maintenance program	\$0	\$19,300,000	\$19,300,000	0.00
Lease portable evacuation route monitoring systems	\$0	\$405,000	\$405,000	0.00
Add position for liaison between emergency operations centers	\$0	\$56,250	\$56,250	1.00
Increase funding for land development activities	\$0	\$0	\$0	0.00
Total Increases	\$161,000,000	\$19,761,250	\$180,761,250	1.00
Proposed Decreases				
Adjust appropriation for new revenue estimate and program adjustments	(\$16,400,000)	\$158,004,642	\$141,604,642	0.00
Adjust appropriation to reflect December 2005 official revenue forecast	\$0	(\$655,459,637)	(\$655,459,637)	0.00
Decrease construction funds and transfer to maintenance	\$0	(\$19,300,000)	(\$19,300,000)	0.00
Consolidate VDOT properties in Richmond area	Language	\$0	\$0	0.00
Total Decreases	(\$16,400,000)	(\$516,754,995)	(\$533,154,995)	0.00
Total: Governor's Proposed Amendments	\$144,600,000	(\$496,993,745)	(\$352,393,745)	1.00
HB 1650/SB 750, AS INTRODUCED	\$792,500,000	\$6,877,686,169	\$7,670,186,169	9,823.00
Percentage Change	22.32%	-6.74%	-4.39%	0.01%
Motor Vehicle Dealer Board				
2006-08 Budget, Chapter 3	\$0	\$3,875,178	\$3,875,178	22.00
Governor's Proposed Amendments				
Proposed Increases				
Support legislatively authorized salary increases	\$0	\$80,925	\$80,925	0.00
Total Increases	\$0	\$80,925	\$80,925	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$80,925	\$80,925	0.00
HB 1650/SB 750, AS INTRODUCED	\$0	\$3,956,103	\$3,956,103	22.00
Percentage Change	0.00%	2.09%	2.09%	0.00%
Virginia Port Authority				
2006-08 Budget, Chapter 3	\$0	\$157,722,262	\$157,722,262	167.00
Governor's Proposed Amendments				
Proposed Increases				
Provide funding for local service charges	\$1,000,000	\$0	\$1,000,000	0.00
Total Increases	\$1,000,000	\$0	\$1,000,000	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$1,000,000	\$0	\$1,000,000	0.00
HB 1650/SB 750, AS INTRODUCED	\$1,000,000	\$157,722,262	\$158,722,262	167.00
Percentage Change	0.00%	0.00%	0.63%	0.00%
Towing and Recovery Operations				
2006-08 Budget, Chapter 3	\$0	\$700,000	\$700,000	3.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB 1650/SB 750, AS INTRODUCED	\$0	\$700,000	\$700,000	3.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1650/SB 750

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Total: Transportation				
2006-08 Budget, Chapter 3	\$647,988,134	\$8,921,114,314	\$9,569,102,448	12,051.00
Proposed Amendments				
Total Increases	\$162,000,000	\$64,428,286	\$226,428,286	153.00
Total Decreases	(\$16,400,000)	(\$516,754,995)	(\$533,154,995)	0.00
Total: Governor's Proposed Amendments	\$145,600,000	(\$452,326,709)	(\$306,726,709)	153.00
HB 1650/SB 750, AS INTRODUCED	\$793,588,134	\$8,468,787,605	\$9,262,375,739	12,204.00
Percentage Change	22.47%	-5.07%	-3.21%	1.27%

Central Appropriations

Central Appropriations

2006-08 Budget, Chapter 3	\$2,420,261,106	\$96,884,410	\$2,517,145,516	0.00
Governor's Proposed Amendments				
Proposed Increases				
Increase payments to Institutions of Higher Education for interest earned and credit card rebates	\$12,700,000	\$0	\$12,700,000	0.00
Additional funding for Governor's economic contingency fund	\$2,500,000	\$0	\$2,500,000	0.00
Additional funding to attract research facility to Virginia	\$12,000,000	\$0	\$12,000,000	0.00
Fund new geospatial information services rates	\$713,113	\$0	\$713,113	0.00
Provide a three percent salary increase for DCJS staff whose salary is funded through a block grant	\$650,000	\$0	\$650,000	0.00
Fund Employee Sickness and Disability Program, Group Life Program, and the Retiree Health Credit Program on an Actuarial Basis	\$3,747,917	\$0	\$3,747,917	0.00
Fund additional contributions for State Employee Health Care to fund the cost of early retirees on an actuarial basis	\$6,349,133	\$0	\$6,349,133	0.00
Fund inflation for state employee health insurance program and enhanced wellness benefit	\$9,813,991	\$0	\$9,813,991	0.00
Fund outside legal counsel and enforcement of 1998 Tobacco MSA	\$200,000	\$0	\$200,000	0.00
Fund Southwest Virginia Technology Development Center	\$1,000,000	\$0	\$1,000,000	0.00
Fund additional security and other incidental costs associated with the Jamestown 2007 Celebration	\$1,800,000	\$0	\$1,800,000	0.00
Move reversion for Public School Teacher benefit rate changes to Direct Aid to Public Education	\$5,814,588	\$0	\$5,814,588	0.00
Additional funding for Governor's Development Opportunity Fund	\$5,000,000	\$0	\$5,000,000	0.00
Total Increases	\$62,288,742	\$0	\$62,288,742	0.00
Proposed Decreases				
Reflect actual tobacco Master Settlement Agreement revenues	\$0	(\$10,811,855)	(\$10,811,855)	0.00
Transfer FY 2008 faculty salary increases to institutions	(\$12,864,000)	\$0	(\$12,864,000)	0.00
Transfer FY 2008 Teacher Salary increase to Direct Aid to Public Education.	(\$22,000,000)	\$0	(\$22,000,000)	0.00
Total Decreases	(\$34,864,000)	(\$10,811,855)	(\$45,675,855)	0.00
Total: Governor's Proposed Amendments	\$27,424,742	(\$10,811,855)	\$16,612,887	0.00
HB 1650/SB 750, AS INTRODUCED	\$2,447,685,848	\$86,072,555	\$2,533,758,403	0.00
Percentage Change	1.13%	-11.16%	0.66%	0.00%

Total: Central Appropriations				
2006-08 Budget, Chapter 3	\$2,420,261,106	\$96,884,410	\$2,517,145,516	0.00
Proposed Amendments				
Total Increases	\$62,288,742	\$0	\$62,288,742	0.00
Total Decreases	(\$34,864,000)	(\$10,811,855)	(\$45,675,855)	0.00
Total: Governor's Proposed Amendments	\$27,424,742	(\$10,811,855)	\$16,612,887	0.00
HB 1650/SB 750, AS INTRODUCED	\$2,447,685,848	\$86,072,555	\$2,533,758,403	0.00
Percentage Change	1.13%	-11.16%	0.66%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1650/SB 750

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Note: Excludes Legislative, Judicial, Independent, and Non-state agencies				
Total: Executive Branch Agencies				
2006-08 Legislative Appropriation, Chapter 951	\$32,845,707,340	\$36,175,799,547	\$69,021,506,887	111,909.75
Proposed Amendments				
Total Increases	\$791,996,941	\$355,548,466	\$1,147,545,407	408.66
Total Decreases	(\$202,124,710)	(\$565,519,646)	(\$767,644,356)	-672.00
Total: Governor's Proposed Amendments	\$589,872,231	(\$209,971,180)	\$379,901,051	-263.34
HB 1650/SB 750, AS INTRODUCED	\$33,435,579,571	\$35,965,828,367	\$69,401,407,938	111,646.41
Percentage Change	1.80%	-0.58%	0.55%	-0.24%

Independent Agencies

State Corporation Commission

2006-08 Budget, Chapter 3	\$0	\$179,842,292	\$179,842,292	653.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
Transfer Telecommunications Relay Fee to Dept. of the Deaf and Hard of Hearing	\$0	(\$11,860,910)	(\$11,860,910)	0.00
Total Decreases	\$0	(\$11,860,910)	(\$11,860,910)	0.00
Total: Governor's Proposed Amendments	\$0	(\$11,860,910)	(\$11,860,910)	0.00
HB 1650/SB 750, AS INTRODUCED	\$0	\$167,981,382	\$167,981,382	653.00
Percentage Change	0.00%	-6.60%	-6.60%	0.00%

State Lottery Department

2006-08 Budget, Chapter 3	\$0	\$155,895,218	\$155,895,218	309.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB 1650/SB 750, AS INTRODUCED	\$0	\$155,895,218	\$155,895,218	309.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Virginia College Savings Plan

2006-08 Budget, Chapter 3	\$0	\$195,456,102	\$195,456,102	50.00
Governor's Proposed Amendments				
Proposed Increases				
Workload Increase	\$0	\$785,989	\$785,989	10.00
Total Increases	\$0	\$785,989	\$785,989	10.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$785,989	\$785,989	10.00
HB 1650/SB 750, AS INTRODUCED	\$0	\$196,242,091	\$196,242,091	60.00
Percentage Change	0.00%	0.40%	0.40%	20.00%

Virginia Retirement System

2006-08 Budget, Chapter 3	\$156,000	\$77,871,287	\$78,027,287	281.00
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SUMMARY OF PROPOSED AMENDMENTS IN HB 1650/SB 750

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Governor's Proposed Amendments				
Proposed Increases				
VRS Modernization Project	\$0	\$4,715,000	\$4,715,000	1.00
Computer Room Upgrade	\$0	\$100,000	\$100,000	0.00
Additional Office Space Rent	\$0	\$190,633	\$190,633	0.00
Continue FY 2007 Investment Pay Plan Increases	\$0	\$1,516,274	\$1,516,274	0.00
Continue FY 2007 Merit Based Salary Increases	\$0	\$1,333,734	\$1,333,734	0.00
Total Increases	\$0	\$7,855,641	\$7,855,641	1.00
Proposed Decreases				
Increase SPORS Multiplier from 1.70 to 1.85	Language	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$7,855,641	\$7,855,641	1.00
HB 1650/SB 750, AS INTRODUCED	\$156,000	\$85,726,928	\$85,882,928	282.00
Percentage Change	0.00%	10.09%	10.07%	0.36%
Virginia Workers' Compensation Commission				
2006-08 Budget, Chapter 3	\$0	\$49,571,384	\$49,571,384	206.00
Governor's Proposed Amendments				
Proposed Increases				
Customer Service Improvements	\$0	\$656,073	\$656,073	10.00
Total Increases	\$0	\$656,073	\$656,073	10.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$656,073	\$656,073	10.00
HB 1650/SB 750, AS INTRODUCED	\$0	\$50,227,457	\$50,227,457	216.00
Percentage Change	0.00%	1.32%	1.32%	4.85%
Virginia Office for Protection and Advocacy				
2006-08 Budget, Chapter 3	\$457,570	\$5,310,236	\$5,767,806	35.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB 1650/SB 750, AS INTRODUCED	\$457,570	\$5,310,236	\$5,767,806	35.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Total: Independent Agencies				
2006-08 Budget, Chapter 3	\$613,570	\$663,946,519	\$664,560,089	1,534.00
Proposed Amendments				
Total Increases	\$0	\$9,297,703	\$9,297,703	21.00
Total Decreases	\$0	(\$11,860,910)	(\$11,860,910)	0.00
Total: Governor's Proposed Amendments	\$0	(\$2,563,207)	(\$2,563,207)	21.00
HB 1650/SB 750, AS INTRODUCED	\$613,570	\$661,383,312	\$661,996,882	1,555.00
Percentage Change	0.00%	-0.39%	-0.39%	1.37%

State Grants to Nonstate Entities

Nonstate Agencies				
2006-08 Budget, Chapter 3	\$36,714,770	\$0	\$36,714,770	0.00
Governor's Proposed Amendments				
Proposed Increases				
Provide funding to nonstate agencies	\$7,510,000	\$0	\$7,510,000	0.00
Total Increases	\$7,510,000	\$0	\$7,510,000	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1650/SB 750

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$7,510,000	\$0	\$7,510,000	0.00
HB 1650/SB 750, AS INTRODUCED	\$44,224,770	\$0	\$44,224,770	0.00
Percentage Change	20.45%	0.00%	20.45%	0.00%

Total: State Grants to Nonstate Entities				
2006-08 Budget, Chapter 3	\$36,714,770	\$0	\$36,714,770	0.00
Proposed Amendments				
Total Increases	\$7,510,000	\$0	\$7,510,000	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$7,510,000	\$0	\$7,510,000	0.00
HB 1650/SB 750, AS INTRODUCED	\$44,224,770	\$0	\$44,224,770	0.00
Percentage Change	20.45%	0.00%	20.45%	0.00%

Total: All Operating Expenses				
2006-08 Budget, Chapter 3	\$33,698,785,099	\$36,893,215,804	\$70,592,000,903	117,267.46
Proposed Amendments				
Total Increases	\$814,070,370	\$365,825,546	\$1,179,895,916	466.66
Total Decreases	(\$205,454,065)	(\$577,380,556)	(\$782,834,621)	-672.00
Total: Governor's Proposed Amendments	\$608,616,305	(\$211,555,010)	\$397,061,295	-205.34
HB 1650/SB 750, AS INTRODUCED	\$34,307,401,404	\$36,681,660,794	\$70,989,062,198	117,062.12
Percentage Change	1.81%	-0.57%	0.56%	-0.18%

APPENDIX D

Capital Outlay

**DETAIL OF AMENDMENTS TO HB 1650 / SB 750 - CAPITAL OUTLAY
2006-08 Biennial Total**

Title	General Fund		NGF	Nongeneral Fund		Total
	GF	VPBA Bonds		§ 9(c) Bonds	§ 9(d) Bonds	
General Conditions						
	-	-	-	-	-	Language
Administration						
Department of General Services						
Cost Overrun: Renovate Washington Building	3,000,000	-	-	-	-	3,000,000
Construct Educational Wing of Va. War Memorial	1,500,000	-	-	-	-	1,500,000
Plan 8th / 9th Street Office Building	3,450,000	-	-	-	-	3,450,000
Supreme Court Building Repairs	3,440,000	-	-	-	-	3,440,000
Total: Office of Administration	11,390,000	-	-	-	-	11,390,000
Commerce and Trade						
Forestry						
Acquire Bromley Tract			1,200,000			1,200,000
Total: Office of Commerce & Trade	-	-	1,200,000	-	-	1,200,000
Education						
Virginia School for the Deaf and Blind at Staunton						
Plan Consolidation for the school	3,500,000	-	-	-	-	3,500,000
Christopher Newport University						
Plan Science Building	4,125,000	-	-	-	-	4,125,000
William & Mary						
Planning and Demolition Williamsburg Hopsital	5,350,000	-	-	-	-	5,350,000
Renovate Marshall Wythe Law Library	-	-	-	-	3,800,000	3,800,000
Richard Bland College						
Cost Overrun: Fire Suppression Water Tank	546,000	-	-	-	-	546,000
Alternative Financing Authority	-	-	-	-	-	Language
Marine Science (VIMS)						
Construct Concrete Pier	1,450,000	-	-	-	-	1,450,000
George Mason University						
Cost Overrun: Arlington Phase II	22,615,000	-	-	-	3,500,000	26,115,000
Cost Overrun: Academic VI / Research II	6,500,000	-	-	-	10,000,000	16,500,000
Supplement Fairfax Performing Arts	1,000,000	-	1,000,000	-	-	2,000,000
Relocate Power Lines, Prince William Campus	1,500,000	-	-	-	-	1,500,000
Supplement Patriot Center Addition	-	-	-	-	6,400,000	6,400,000
Supplement Fieldhouse Addition	-	-	-	-	6,500,000	6,500,000
Supplement Softball Field Complex	-	-	-	-	2,109,000	2,109,000
Student Union Renovation / Addition	-	-	-	-	19,934,000	19,934,000
Supplement Presidents Park Student Housing Renovation	-	-	-	7,200,000	-	7,200,000
Supplement Commonwealth and Dominion Student Housing Renovation	-	-	-	1,770,000	-	1,770,000
Supplement Student Housing VII	-	-	-	10,000,000	-	10,000,000

**DETAIL OF AMENDMENTS TO HB 1650 / SB 750 - CAPITAL OUTLAY
2006-08 Biennial Total**

Title	General Fund		NGF	Nongeneral Fund		Total
	GF	VPBA Bonds		\$ 9(c) Bonds	\$ 9(d) Bonds	
George Mason University						
Lease Authorization	-	-	-	-	-	Language
James Madison						
Cost Overrun: CISAT Library	4,730,000	-	-	-	-	4,730,000
Cost Overrun: Center for the Arts	10,622,000	-	-	-	-	10,622,000
Cost Overrun: Music Recital Hall	6,426,000	-	-	-	-	6,426,000
Equipment: CISAT Library	5,040,000	-	-	-	-	5,040,000
Equipment: Center for the Arts (Built-in equipumnt)	3,617,000	-	-	-	-	3,617,000
Equipment: Music Recital Hall (Built-in equipment)	1,387,000	-	-	-	-	1,387,000
Supplement Bluestone Dorms	-	-	-	2,360,000	-	2,360,000
Property Acquisition	-	-	5,000,000	-	-	5,000,000
Acquire Memorial Hall	-	-	-	-	11,600,000	11,600,000
Longwood University						
Plan University Technology Center	1,396,000	-	-	-	-	1,396,000
Supplement Lankford Hall Addition / Renovation	-	-	-	-	13,031,000	13,031,000
Alternative Financing Authority	-	-	-	-	-	Language
Property Acquisition	-	-	5,000,000	-	-	5,000,000
University of Mary Washington						
Computing and Data Center Repairs	728,000	-	-	-	-	728,000
Plan New Graduate Research Institute	2,000,000	-	-	-	-	2,000,000
Norfolk State University						
Maintenance Reserve Wilder Center Lecture Hall Upgrades	500,000	-	-	-	-	500,000
Plan Library Renovations / Expansion	1,500,000	-	-	-	-	1,500,000
Supplement Student Center Renovation / Addition	-	-	-	-	6,500,000	6,500,000
Old Dominion University						
Supplement Residence Hall, Phase II	-	-	-	3,535,000	-	3,535,000
Construct Powhatan Sports Complex	-	-	-	-	28,793,000	28,793,000
Radford University						
Alternative Financing Authority	-	-	-	-	-	Language
University of Virginia						
Cost Overrun: Expand South Chiller Plant	5,433,000	-	17,067,000	-	-	22,500,000
Cost Overrun: Fayerweather Hall / Studio Art	3,222,000	-	-	-	-	3,222,000
Cost Overrun: Gilmer Hall Teaching Labs	425,000	-	-	-	-	425,000
Cost Overrun: McLeod Hall Addition	3,600,000	-	-	-	-	3,600,000
Renovate Chemistry Teaching Labs	3,100,000	-	-	-	-	3,100,000
Plan IT Engineering Building	1,500,000	-	1,500,000	-	-	3,000,000
Construct Alderman Road Commons Building	-	-	4,500,000	-	-	4,500,000
Construct Printing and Copying Services Addition	-	-	1,600,000	-	1,000,000	2,600,000

**DETAIL OF AMENDMENTS TO HB 1650 / SB 750 - CAPITAL OUTLAY
2006-08 Biennial Total**

Title	General Fund		NGF	Nongeneral Fund		Total
	GF	VPBA Bonds		\$ 9(c) Bonds	\$ 9(d) Bonds	
UVA's College at Wise						
Cost Overrun: Renovate Smiddy Hall	3,000,000	-	-	-	-	3,000,000
Cost Overrun: Renovate Science Building	2,500,000	-	-	-	-	2,500,000
Cost Overrun: Renovate / Expand Drama Building	3,000,000	-	-	-	-	3,000,000
Virginia Commonwealth University						
Cost Overrun: Medical Sciences Building II	12,000,000	-	-	-	-	12,000,000
Cost Overrun: Music Center	1,700,000	-	-	-	-	1,700,000
Equipment: Sanger Hall Research Lab, Phase I	750,000	-	-	-	-	750,000
Equipment: School of Engineering, Phase I	2,224,000	-	-	-	-	2,224,000
Equipment: Medical Sciences Building II	3,700,000	-	-	-	-	3,700,000
Supplement Monroe Park Campus Parking / Housing Facility	-	-	-	15,273,000	-	15,273,000
Supplement School of Business Equipment	-	-	451,000	-	-	451,000
Supplement University Ad Center	-	-	1,578,000	-	-	1,578,000
Virginia Community College System						
Equipment: Science Building, Annandale Campus, Northern Virginia	1,000,000	-	-	-	-	1,000,000
Equipment: Historic Triangle Campus, Thomas Nelson	5,640,000	-	-	-	-	5,640,000
Equipment: Post ISS Renovations, Thomas Nelson	520,000	-	-	-	-	520,000
Equipment: Blackwater Building, Tidewater	2,124,000	-	-	-	-	2,124,000
Equipment: Portsmouth Campus, Tidewater	11,000,000	-	500,000	-	-	11,500,000
Equipment: Tri-Cities Center, Tidewater	1,400,000	-	-	-	-	1,400,000
Renovate Athletic Fields, Southwest Virginia	-	-	508,000	-	-	508,000
Renovate Cafeteria, Annandale Campus, Northern Virginia	-	-	1,025,000	-	-	1,025,000
Construct Bookstore, Manassas Campus, Northern Virginia	-	-	633,000	-	-	633,000
Construct Amphitheater, Dabney S. Lancaster	-	-	1,745,300	-	-	1,745,300
Virginia Military Institute						
Cost Overrun: Expand / Renovate Barracks	14,000,000	-	-	-	-	14,000,000
Equipment: Mallory Hall	864,000	-	-	-	-	864,000
Virginia Tech						
Cost Overrun: Building Construction Laboratory	298,000	-	-	-	-	298,000
Cost Overrun: Cowgill Hall HVACand Power	1,225,000	-	-	-	-	1,225,000
Cost Overrun: ICTAS Phase I	2,990,000	-	-	-	-	2,990,000
Equipment: ICTAS Phase I	3,004,000	-	-	-	-	3,004,000
Construct Hazardous Waste Facility	3,500,000	-	-	-	-	3,500,000
Construct New Residence Hall	-	-	-	27,000,000	-	27,000,000
Virginia State						
Cost Overrun: Gandy Hall	140,000	-	-	-	-	140,000
Cost Overrun: Gandy Hall Temprary Facilities	496,000	-	-	-	-	496,000
Plan McDaniel Hall Renovation	750,000	-	-	-	-	750,000
Maintenance Reserve Use for Auxiliary Enterprise Facilities	-	-	-	-	-	Language
Supplement New Residence Halls Construction	-	-	-	2,068,000	-	2,068,000
Supplement Dining Hall Construction	-	-	-	3,424,000	-	3,424,000

**DETAIL OF AMENDMENTS TO HB 1650 / SB 750 - CAPITAL OUTLAY
2006-08 Biennial Total**

Title	General Fund		NGF	Nongeneral Fund		Total
	GF	VPBA Bonds		§ 9(c) Bonds	§ 9(d) Bonds	
Virginia State						
Property Acquisition	-	-	2,619,000	-	-	2,619,000
Renovate Apartment Building	-	-	900,000	-	-	900,000
Renovate Agriculture / Engineering Building	-	-	800,000	-	-	800,000
Construct Two New Residence Halls	-	-	-	26,253,000	-	26,253,000
Supplement Student Housing Improvements	-	-	2,016,000	-	-	2,016,000
Use Project Balances for Parking	-	-	-	-	-	Language
Museum of Fine Arts						
Cost Overrun: Fire Suppression	2,000,000	-	-	-	-	2,000,000
Total: Office of Education	181,637,000	-	48,442,300	98,883,000	113,167,000	442,129,300
Health & Human Resources						
Mental Health (Central Office)						
Cost Overrun: Hancock Geriatric Hospital	1,508,000	-	-	-	-	1,508,000
Equipment: Hancock Geriatric Hospital	3,500,000	-	-	-	-	3,500,000
Woodrow Wilson Rehabilitation Center						
Asbestos Abatement	6,700,000	-	-	-	-	6,700,000
Total: Office of Human Resources	11,708,000	-	-	-	-	11,708,000
Natural Resources						
Conservation & Recreation						
Cost Overruns	15,000,000	-	-	-	-	15,000,000
Total: Office of Natural Resources	15,000,000	-	-	-	-	15,000,000
Public Safety						
Corrections - Central Office						
Cost Overrun: Pocohontas Wastewater Plant	325,000	-	-	-	-	325,000
Cost Overrun: Locking Systems and Cell Door Replacement	500,000	-	-	-	-	500,000
Cost Overrun: Fire Safety Systems	266,000	-	-	-	-	266,000
Cost Overrun: Haynesville Wastewater Plant	1,000,000	-	-	-	-	1,000,000
Cost Overrun: Replace St. Brides	2,500,000	-	-	-	-	2,500,000
Cost Overrun: Pump Station	230,000	-	-	-	-	230,000
Equipment: Replace St. Brides	1,906,000	-	-	-	-	1,906,000
Department of Veterans Services						
Construct Southwest Virginia Veterans' Cemetery	-	-	-	-	-	Language
Construct Hampton Roads Veterans' Care Center	-	-	-	-	-	Language
Total: Office of Public Safety	6,727,000	-	-	-	-	6,727,000

**DETAIL OF AMENDMENTS TO HB 1650 / SB 750 - CAPITAL OUTLAY
2006-08 Biennial Total**

Title	General Fund		NGF	Nongeneral Fund		Total
	GF	VPBA Bonds		§ 9(c) Bonds	§ 9(d) Bonds	
Transportation						
Port Authority						
Expand Empty Yard	-	-	20,000,000	-	-	20,000,000
Total: Office of Transportation	-	-	20,000,000	-	-	20,000,000
Central Appropriations						
Central Capital Outlay						
Nongeneral Fund 9(d) Revenue Bonds	-	-	-	-	-	Language
Virginia Public Building Authority 9(d) Revenue Bonds	-	-	-	-	-	Language
Total: Central Appropriations	-	-	-	-	-	-
Total: Capital Outlay HB 1650 / SB 750	226,462,000	-	69,642,300	98,883,000	113,167,000	508,154,300
Separate Capital Bond Authorization						
Mt. Rogers Correctional Institution	-	100,000,000	-	-	-	100,000,000
Total: Separate Bond Authorizations	-	100,000,000	-	-	-	100,000,000
GRAND TOTAL: Capital Outlay	226,462,000	100,000,000	69,642,300	98,883,000	113,167,000	608,154,300

APPENDIX E

Detailed Employment Summary

Summary of Employment Level Changes In Proposed Budget for 2006-2008

	Chapter 3, Special Session I			HB 1650/SB 750, as Proposed			Di
	GF	NGF	Total	GF	NGF	Total	GF
Legislative Department	597.50	32.50	630.00	597.50	32.50	630.00	0
Judicial Department	3,097.71	96.00	3,193.71	3,133.71	97.00	3,230.71	36
Executive Department							
Executive Offices	313.17	100.83	414.00	318.17	100.83	419.00	5
Administration	516.00	965.00	1,481.00	434.50	477.50	912.00	(82)
Agriculture and Forestry	561.26	273.12	834.38	563.26	272.12	835.38	2
Commerce and Trade	454.66	1,391.84	1,846.50	448.16	1,406.34	1,854.50	(7)
Public Education	447.50	168.50	616.00	453.50	168.50	622.00	6
Higher Education	17,958.80	32,597.52	50,556.32	18,008.82	32,636.16	50,644.98	50
Other Education	482.50	287.50	770.00	484.50	287.50	772.00	2
Finance	1,112.00	115.50	1,227.50	1,146.00	117.50	1,263.50	34
Health & Human Resources	9,541.05	7,461.45	17,002.50	9,591.55	7,440.95	17,032.50	51
Natural Resources	1,123.98	1,076.02	2,200.00	1,141.48	1,084.52	2,226.00	18
Public Safety	19,678.77	2,148.78	21,827.55	19,800.77	2,654.78	22,455.55	122
Technology	30.00	1,053.00	1,083.00	30.00	375.00	405.00	0
Transportation	0.00	12,051.00	12,051.00	0.00	12,204.00	12,204.00	0
Central Accounts	0.00	0.00	0.00	0.00	0.00	0.00	0
Independent Agencies	1.88	1,532.12	1,534.00	1.88	1,553.12	1,555.00	0
Totals	55,916.78	61,350.68	117,267.46	56,153.80	60,908.32	117,062.12	237