



Summary of

**THE GOVERNOR'S
PROPOSED AMENDMENTS
TO THE 2006-2008 BUDGET**

Introduced as HB/SB 29

January 7, 2008

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 budget proposal for the 2006-2008 biennium. Subsequent staff reports will be made available during the 2008 General Assembly Session.

HOUSE APPROPRIATIONS COMMITTEE

Staff

Robert P. Vaughn, Staff Director
Susan L. Hogge
Michael R. Jay
Carla L. Karnes
Anthony A. Maggio
Susan E. Massart
Anne E. Oman
Paul Van Lenten, Jr.

SENATE FINANCE COMMITTEE

Staff

Elizabeth B. Daley, Staff Director
Rebecca L. Covey
Clyde E. Cristman
William E. Echelberger, Jr.
K. Joseph Flores
Sarah E. Herzog
Richard E. Hickman, Jr.
April R. Kees
Melissa K. Mayes
Jason W. Powell

Table of Contents

OVERVIEW.....	O-1
RESOURCES	1
LEGISLATIVE.....	5
JUDICIAL.....	6
EXECUTIVE OFFICES	8
ADMINISTRATION.....	9
AGRICULTURE & FORESTRY	10
COMMERCE AND TRADE	11
PUBLIC EDUCATION.....	13
HIGHER EDUCATION	16
OTHER EDUCATION	17
FINANCE	19
HEALTH & HUMAN RESOURCES	21
NATURAL RESOURCES	27
PUBLIC SAFETY.....	28
TECHNOLOGY.....	31
TRANSPORTATION.....	32
CENTRAL APPROPRIATIONS	33
INDEPENDENT AGENCIES	34
NONSTATE AGENCIES.....	35
CAPITAL OUTLAY	36

Appendices:

Aid for Public Education 2007-2008	A
Summary of Amendments to the 2006-2008 Budget	B
Executive Budget Reductions & Cash Transfers	C
Detailed Employment Summary	D

Proposed Amendments for the 2006-08 Budget

HB/SB 29 recognizes a reduction of \$528.3 million in general fund resources available for appropriation in the 2006-08 biennium when compared to the amount assumed in Chapter 847, as adopted by the 2007 General Assembly. This amount includes: (1) a reduction in balances available of \$100.9 million, (2) a reduction in the general fund revenue forecast of \$345.1 million, and (3) a reduction in transfers of \$82.3 million. This reduction in resources is partially offset by a proposed withdrawal from the Revenue Stabilization Fund of \$261.1 million. These changes, combined with the \$6.0 million unappropriated balance from the 2007 Session, leave a resource shortfall of \$261.2 million to be addressed in the proposed budget.

HB/SB 29 proposes increased spending of \$173.5 million, offset with \$463.6 million in reductions for a net reduction of \$290.1 million, leaving a total of \$28.9 million to be carried forward into the next biennium as a beginning balance in HB/SB 30. The \$463.6 million in reductions includes a proposed Reversion Clearing Account in Central Appropriations totaling \$272.0 million to reflect reductions announced by the Governor in October 2007.

Reduction in General Fund Resources Available for Appropriation FY 2008 (\$ in millions)			
	Original Amount	Revised Amount	Difference
Net Adjustment to Balances	\$<0.1	(\$100.9)	(\$100.9)
Official Revenue Estimates	16,432.4	16,087.3	(345.1)
Lottery Proceeds & Transfers	<u>888.6</u>	<u>806.3</u>	<u>(82.3)</u>
Revised GF Revenues	\$17,321.0	\$16,792.7	(\$528.3)
Plus: Unobligated Balance (Ch. 847)			\$6.0
Proposed Withdrawal from Rainy Day Fund			<u>261.1</u>
Available GF Resources			(\$261.3)
Proposed New Spending in HB/SB 29			\$173.5
Less: Budget Reductions			<u>(463.6)</u>
			(\$290.1)
HB/SB 29 Carry Forward Balance			\$28.9

Proposed new general fund spending includes \$54.3 million for Comprehensive Services for At-Risk Youth and Families, \$50.0 million for capital outlay Maintenance Reserve, \$26.6 million in Compensation Board costs, and \$15.0 million for the Criminal Fund. Reductions in

general fund spending include \$271.9 million in planned budget reductions, \$69.5 million in savings from a reduction in the required Rainy Day Fund deposit, savings of \$54.4 million in K-12 public education due to slower growth in Average Daily Membership (ADM) and sales tax revenues, savings of \$49.7 million in lower Medicaid utilization and inflation, and a reduction of \$13.2 million in the Virginia Health Care Fund (which supports Medicaid) due to increased Medicaid recoveries.

Changes in the Balance

HB/SB 29, as introduced, assumes a net reduction of \$100.9 million in the balance that is available to apply toward FY 2008 expenditures (Chapter 847 had assumed that \$326.3 million would be available at the end of FY 2007 for appropriation in FY 2008).

Balance adjustments reflect technical changes that are routinely required to restate the Comptroller's year-end report and the proposed disposition of FY 2007 unspent balances. The proposed reappropriation of unspent balances includes: \$854.6 million for active capital projects; \$113.0 million for mandatory carryforwards (Legislative, Judicial and certain Executive balances, i.e., \$20.2 million for the economic contingency account and higher education student financial assistance); and \$50.3 million in discretionary balances. Operating balances proposed to be carried forward include \$65.3 million generated by agencies in FY 2007 for the purpose of cushioning the effect of required budget cuts. The proposed reappropriation of unspent balances also includes \$500.0 million earmarked for transportation; however, HB/SB 30 includes a proposal to withhold \$180.0 million of this amount in FY 2009 and reappropriate it in FY 2010. After accounting for all proposed reappropriations of unspent balances, a total of \$96.0 million in unspent balances would revert to help offset the FY 2007 revenue shortfall.

Adjustments to Balances (\$ in millions)	
Comptroller's GF Balance at 6/30/2007	\$1,530.3
Less: Balance Anticipated in Chapter 847	<u>326.3</u>
FY 2007 Remaining Balance	\$1,204.0
Changes to Balance:	
Technical: Add FY 08 Rainy Day Fund	\$119.1
Technical: Add FY 08 payroll reserve	87.2
Technical: Move appropriation from 2nd year	8.7
Unanticipated Lottery profits	28.6
Natural Disaster match authorized	(30.3)
Reappropriation of capital balances	(854.6)
Reappropriation of operating balances	(163.3)
Reappropriation of GF's for transportation	(500.0)
Federal audit of Internal Svc Fund/cash management	<u>(0.3)</u>
Total	(\$100.9)

Changes in Revenue

FY 2007 ended with a general fund revenue shortfall of \$234.4 million. The largest components of the shortfall were an underestimation of the impact of tax policy changes, resulting in higher than anticipated use of the land preservation tax credit and the low income tax credit; and a miscalculation of general fund interest earnings. The ripple effect of this shortfall continued into FY 2008, along with the assumption that housing-related weakness in the economy will continue, produces a downward revision of \$345.1 million to the FY 2008 GF revenue forecast.

Changes in GF Revenue (\$ in millions)	
	<u>FY 2008</u>
Individual Income Tax	(\$ 94.2)
Corporate	(47.0)
Sales Tax	(119.1)
Recordation	(34.6)
Insurance Premiums	(7.7)
Other Revenue	<u>(42.5)</u>
Total Changes	(\$345.1)

The projected FY 2008 general fund growth rate is 3.3 percent (3.6 percent economic growth, excluding the effect of the estate tax elimination). Actual performance through November is shown below.

Estimate of General Fund Taxes By Source FY 2008 (\$ in millions)			
	December Forecast		YTD thru Nov., 2007
	<u>FY 08</u>	<u>% Growth</u>	<u>% Growth</u>
Net Individual	\$10,421.1	6.5%	6.8%
Corporate	747.9	(15.0)%	(26.7%)
Sales	3,136.0	2.8%	2.8%
Recordation	520.3	(10.7)%	(15.3%)
Insurance	403.4	4.8%	5.8%
All Other	<u>858.6</u>	(2.6)%	11.7%
Total Revenues	\$16,087.3	3.3%	3.6%
<i>*Note: Growth through November, 2007 would be 3.2 percent, if interest earnings for October and November that will be transferred in January are excluded from GF revenue.</i>			

Changes in Transfers

HB/SB 29 assumes a lottery profit increase for FY 2008 of \$47.8 million and increased ABC profits of \$5.2 million, based on actual performance in FY 2007. The introduced bill also reflects the loss of a projected transfer to the general fund of \$120.4 million from the Revenue Stabilization Fund, as a refund of the amount deposited in excess of the Constitutional cap. With the proposed withdrawal of \$261.1 million from the Fund, the cap will no longer be exceeded.

Changes in Transfers (\$ in millions)	
	<u>FY 2008</u>
Increased Lottery profits	\$ 47.8
Increased ABC profits	5.2
¼ percent Sales Tax to K-12	(6.3)
Refund from RDF	(120.4)
Delay sale of ABC office	(15.0)
Eliminate VITA savings	(3.4)
Capture NGF balances (Oct. plan: State Pol/DJJ/DCJS)	4.3
IDEA Fund interest	1.4
Court debt collections	2.1
Inc. Vital Records Fee (Oct. plan)	.9
Miscellaneous other	<u>1.1</u>
Total Changes	(\$82.3)

Legislative

No actions in HB/SB 29.

Judicial

- **Supreme Court of Virginia**
 - *Criminal Fund.* Includes \$15.0 million GF for FY 2008 to cover projected expenditures from the Criminal Fund, of which \$3.5 million is needed to backfill FY 2008 funds that were transferred to cover an FY 2007 shortfall.

Executive

- **Division of Debt Collection**
 - *Transfer of Collections.* Eliminates the requirement to transfer \$1.3 million each year to the general fund from debt collected on behalf of state agencies. Beginning with the 2004 Appropriations Act, the division has been required to transfer up to 40 percent of the funds it collects on behalf of agencies. This requirement has caused agencies to seek exemptions or find alternative ways to collect debt. As a result, the division has not been able to meet this requirement. Eliminating the transfer requirement is intended to encourage more agencies to utilize the division's services.

Public Education

- **Direct Aid to Public Education**
 - *A listing, by locality, of the estimated funding for FY 2008 Direct Aid to Public Education is included as Appendix A.*

- *Technical Adjustments to Ch. 847 Based on Enrollment Projections, Sales Tax Revenue Projections, and Participation.*

K-12 Technical Adjustments	FY 2008 (\$ in millions)
Enrollment – Updates indicate slower growth in Spring Average Daily Membership (ADM) and Fall Membership than projected in Ch. 847	(\$31.6)
Sales Tax Revenue – Updates indicate slower growth than projected in Ch. 847	(17.8)
Virginia Preschool Initiative – Participation updates indicate more savings than projected. (Reserves up to \$1.7m for a 2 nd round of one-time start-up/expansion grants).	(3.6)
Education for a Lifetime programs – Participation updates	(1.8)
Governor’s Schools – Participation updates	(0.6)
Remedial Summer School – Participation updates	(0.5)
Special Education Homebound – Participation updates	(0.5)
Incentive and Categorical programs – Other updates	<u>2.0</u>
Total	(\$54.4)

- *Projected Lottery Proceeds.* Language directs 100 percent of additional Lottery proceeds for FY 2007 (actual) and FY 2008 (projected) totaling \$76.4 million toward supporting FY 2008 Standards of Quality (SOQ) Basic Aid costs. (Typically, about 60 percent of Lottery proceeds support Basic Aid costs, while the remainder is distributed to localities on the basis of enrollment and composite index. These optional funds require a local match and at least half of the funds must be used for non-recurring purposes.)
- *Governor’s October 2007 Budget Reductions.* Reduces funding by \$8.8 million GF the second year as a result of the Governor’s October reduction actions, including \$8.8 million GF supplanted by one-time Literary Fund dollars, a \$5,000 reduction to the Southside Virginia Regional Technology Consortium, a \$2,500 reduction to the Virginia Career Education Foundation, and a \$2,500 reduction to the Virginia Educational Technology Alliance.

- *Literary Fund.* Consistent with the October budget reductions, which dealt only with general fund actions, recognizes \$8.8 million NGF available on a one-time basis from the Literary Fund to offset a portion of the teacher retirement costs.
- **Department of Education**
 - *National Board Teacher Certification Bonuses.* Adds \$404,125 GF to address the 13.8 percent shortfall in FY 2008 based on actual number of eligible teachers. Based on final Fall 2007 data, 220 teachers were eligible for initial awards of \$5,000 each and 734 were eligible for continuing awards of \$2,500 each for revised total funding of \$2.9 million.
 - *Governor's October 2007 Budget Reductions.* Reduces funding by \$978,060 GF the second year as a result of the Governor's October reduction actions, including \$280,971 from terminating the turnaround specialist contract; \$281,250 by charging 25 percent of the agency's technology costs to nongeneral funds; \$120,606 by funding two technology assessment positions with federal dollars; \$144,031 by funding three positions with federal funds; \$89,637 by eliminating a vacant position; and \$41,765 by reducing office expenses.
- **Virginia School for the Deaf, Blind, and Multi-Disabled - Hampton**
 - *Governor's October 2007 Budget Reductions.* Reduces funding by \$158,974 GF the second year as a result of the Governor's October reduction actions by reducing the number of computers and eliminating four vacant hourly positions.
- **Virginia School for the Deaf and Blind - Staunton**
 - *Accessibility.* Adds \$50,000 GF to address immediate accessibility needs in Staunton prior to the transfer of multi-disabled students from the Hampton campus beginning in the Fall of 2008.
 - *Governor's October 2007 Budget Reductions.* Reduces funding by \$48,000 GF the second year as a result of the Governor's October reduction actions to cover the cost of two residential positions with nongeneral funds.

Higher Education

- **Public Colleges and Universities**
 - *Governor's October 2007 Budget Reductions.* Includes reductions ranging from about 5.0 percent (for institutions below 100 percent of base guidelines) to 6.25 percent (for Level III institutions and institutions at or above 100 percent of base

guidelines) for a GF savings of \$81.9 million. Within this series of reductions are several major categories of savings, including:

- Reductions in personnel for a savings of \$28.8 million;
- Implementation of business practices and efficiencies for a savings of \$7.3 million;
- Reductions in discretionary expenditures of \$26.5 million; and,
- Elimination or reduction of current services by \$12.4 million.

Other Education

- **Library of Virginia**

- *Governor's October 2007 Budget Reductions.* Reduces funding by \$1.2 million GF the second year as a result of the Governor's October reduction actions, including \$719,943 by reducing state aid for public libraries; \$350,510 by reducing purchases of books and other library materials; and \$75,000 by reducing the number of databases available for users in Find It Virginia.
- *Rent.* Reinstates \$34,099 GF for rent that had been removed in error.

- **Jamestown-Yorktown Foundation**

- *Governor's October 2007 Budget Reductions.* Reduces funding by \$410,040 GF the second year as a result of the Governor's October reduction actions, including \$140,180 by reducing wage funds for interpretation; \$71,528 by limiting outreach programming; \$38,974 by reducing marketing; \$28,900 GF by delaying equipment replacement; and \$21,956 by decreasing the frequency of daily maintenance.

- **Virginia Commission for the Arts**

- *Governor's October 2007 Budget Reductions.* Reduces funding by \$191,220 GF the second year as a result of the Governor's October reduction actions, including \$72,220 from unclaimed grant funds; \$52,000 by eliminating special initiatives for artistic and cultural organizations; and \$36,000 by deferring payment of annual dues to Mid-Atlantic Arts Foundation from June to July.

Agriculture and Forestry

No actions in HB/SB 29.

Commerce and Trade

- **Department of Housing and Community Development**
 - *Mortgage Counseling Assistance.* Proposed amendments include \$750,000 GF in the second year to provide training and assistance to counselors specializing in foreclosure prevention, loss mitigation and consumer rights under existing mortgage lending laws and regulations. These funds may be used for grants to nonprofit organizations to support new or expanded foreclosure prevention counseling services targeted to areas of the state and populations at greatest risk.
- **Department of Labor and Industry**
 - *Correct Fund Split for Central Appropriations Amounts.* Proposes \$283,000 GF in the second year for a shortfall resulting from an incorrect fund split between general and nongeneral funds in the agency's Central Appropriations distributions.

Administration

- **Compensation Board**
 - *Per Diem Payments to Local and Regional Jails.* Proposes an additional \$14.9 million GF the second year to compensate local governments for the cost of housing inmates in local jails based on the per day rate.
 - *Constitutional Officers' VRS Shortfall.* Proposes an additional \$12.3 million GF in the second year to cover a shortfall in the amount budgeted for constitutional officers' VRS retirement contributions. Funding for these costs was omitted from the calculation of the 2006-2008 salary increases. The FY 2007 shortfall of \$4.8 million was addressed by an administrative transfer from FY 2008 to FY 2007, bringing the total shortfall in FY 2008 to \$12.5 million (replace \$4.8 million + \$7.5 million FY 2008 shortfall).

- *Staff Riverside Regional Jail Expansion.* Proposes an additional \$0.4 million GF in the second year to staff additional jail space at the Riverside Regional Jail.
- **Department of General Services**
 - *Civil Rights Memorial.* Proposes \$135,000 GF to begin site work for the civil rights memorial to be located in Capitol Square.

Finance

- **Department of Accounts Transfer Payments**
 - *Revenue Stabilization Fund Deposits.* The Constitution requires that a deposit be made to the Rainy Day Fund when the rate of growth for income and sales tax collections in a fiscal year exceeds the average growth rate for the prior six years. The required deposit is one half of the above average growth for the fiscal year, but the amount in the Fund cannot exceed a Constitutional cap. HB/SB 29 reduces the FY 2008 Rainy Day Fund appropriation by \$69.5 million to reflect a revised calculation of the Fund cap by the Auditor of Public Accounts.
- **Department of Taxation**
 - *Contractor Collector Fund.* The Tax Department is authorized to hire private collection agencies for the collection of delinquent accounts and to deposit proceeds into the Contractor Collector Special Fund for the purpose of paying collection fees. In recent years, administrative authority for expenditure from the Fund has been broadened to include oversight of the collection agencies, upgrade of collection systems and interfaces, and retention of experts to analyze receivables and collection techniques. HB/SB 29 proposes to further expand the authorized use of Contractor Collector Funds to include upgrading audit functions as well.
 - *Hampton Roads and Northern Virginia Regional Transportation Authorities.* Language authorizes and appropriates to the Tax Department the cost of administering sales tax collections authorized in HB 3202 of the 2007 Session for the two regional transportation authorities. The direct administrative cost would be deducted from sales tax collections..
- **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 \$2.5 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 refinancing.

Health and Human Resources

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

- ***Mandatory Caseload and Cost Increases.*** Adds \$54.3 million GF in FY 2008 to fully fund anticipated growth in the CSA program. Additional costs are being driven by growth in caseload and costs, as well as law and policy changes. Caseloads are estimated to increase in FY 2008 by 8 percent, compared to recent historical growth of about 3.8 percent. Costs are expected to increase by 12 percent in FY 2008, largely due to increases in costs for therapeutic foster care services, special education private day placements and residential treatment services.

Several changes in federal and state policies and laws have also contributed to growing costs in the program. Changes in the federal Deficit Reduction Act of 2005 have made it more difficult for children to qualify for the federally funded foster care program and eliminated federal Medicaid matching funds for most therapeutic foster care services provided to children and adolescents in the CSA program. These changes are estimated to have increased state costs from \$5.5 million up to about \$17.0 million annually.

Statutory changes enacted during the 2007 Session (SB 1332) required that mental health services be provided to children and adolescents who are at-risk of placement in the state's custody if treatment is not provided. The Joint Legislative Audit and Review Commission (JLARC) estimated in March 2007 that this change would increase the CSA caseload by 753 children at a cost estimated to be \$14.3 million in FY 2008. In addition, the JLARC review found that current CSA policy restricting foster care preventive services was not consistent with law. Recent policy changes to comply with CSA law appear to be contributing to additional costs in the program.

- **Department of Health**

- ***Governor's October 2007 Budget Reductions.*** Reduces \$6.3 million GF the second year as a result of the Governor's October reduction actions. In general, funding was reduced for community-based service providers, recently-funded initiatives, and areas where nongeneral fund resources were available.

- **Department of Medical Assistance Services**

- ***Medicaid Utilization and Inflation.*** Reduces \$49.7 million GF and \$46.3 million NGF from federal Medicaid matching funds as a result of lower than anticipated spending. Medicaid spending continues to slow, growing at a lower rate than in previous years and less than originally forecast. The current budget assumed Medicaid spending would grow 8.6 percent in FY 2007 while actual growth was less than 6 percent. New federal rules regarding the documentation of citizenship and identity for low-income children and families on Medicaid appear to have slowed enrollment growth. While enrollment is expected to pick up, it is not projected to grow at previously anticipated rates.
- ***FAMIS Utilization and Inflation.*** Adds \$1.4 million GF and \$2.5 million NGF from federal Medicaid matching funds to adjust funding for children and pregnant women eligible for health care services. Efforts in the past five years to expand health insurance coverage for children under 200 percent of the federal poverty level (\$34,340 for a family of three) continue to result in higher caseloads in FAMIS. New citizenship and identity requirements that appear to be dampening enrollment for children in Medicaid are having the opposite effect in FAMIS where the tighter regulations do not apply.
- ***Medicaid SCHIP Utilization and Inflation.*** Adds \$861,616 GF and \$1.6 million from federal matching funds in FY 2008 to fully fund anticipated enrollment growth and costs for children eligible for health care services under the Medicaid SCHIP program. Enrollment in the SCHIP is expected to continue rising but not at the same rate as in previous years; the same citizenship and identity requirements affecting the Medicaid caseload have apparently dampened enrollment in Medicaid SCHIP. Medicaid SCHIP provides health care services to children under 19 in families with incomes between 100 percent and 133 percent of poverty (\$22,836 for a family of three). The federal government matches Medicaid expenditures for these children at the same rate as that provided for the FAMIS program (about 65 percent).
- ***Reduce Funding for Involuntary Mental Commitments.*** Reduces \$1.3 million GF in FY 2008 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.
- ***Adjust Funding for the Virginia Health Care Fund.*** Reduces \$13.3 million GF and adds \$13.3 million NGF in FY 2008 as a result of higher than anticipated revenues to the Virginia Health Care Fund. Revenues to the fund are used as a portion of the state's match for the Medicaid program. A larger than anticipated balance in the fund as of June 30, 2007 as well as higher Medicaid recoveries permits a reduction in GF revenues.

- ***Governor's October 2007 Budget Reductions.*** Reduces \$60.6 million GF the second year as a result of the Governor's October reduction actions. The reduction is primarily related to lower payments for Medicaid managed care organizations but also includes new savings proposals related to moving disabled individuals from institutional settings and better management of pharmacy programs. Significant changes include:
 - ***Adjust Payments to Medicaid Managed Care Organizations (MCOs).*** Reduces \$60.1 million GF and \$60.1 million NGF from federal Medicaid revenues reflecting lower negotiated payment rates to Medicaid Managed Care Organizations. The budget assumed that MCO rates would increase by 7.0 percent from FY 2007 to FY 2008. The rate the Department negotiated with MCOs was actually 2.6 percent less than the rates paid in FY 2007, resulting in general fund savings that will continue in future years.
- ***Prior Authorization and Utilization Review of Community Mental Health Programs.*** Requires the department to implement prior authorization and utilization review of community-based mental health services for children and adults. This proposal increases Medicaid spending by \$208,612 GF and \$583,612 NGF in FY 2008, however, it results in annual savings of \$4.2 million GF beginning in FY 2009. Language is added providing the department with the authority to conduct these activities.
- **Department of Mental Health, Mental Retardation, and Substance Abuse Services (DMHMRSAS)**
 - ***Restore Operating Costs at Central Virginia Training Center (CVTC).*** Restores \$5.3 million NGF in FY 2008 for operating costs at CVTC that were estimated to decrease through census reduction efforts in preparation for rebuilding the facilities with a more efficient design. Restructuring efforts have failed to result in a decline in the number of individuals served by the facility and plans for facility replacement have not progressed as expected. The source of the nongeneral funds is additional revenue expected to be collected by the facilities from the Medicaid and Medicare programs.
 - ***Governor's October 2007 Budget Reductions.*** Reduces \$16.9 million GF the second year as a result of the Governor's October reduction actions. The proposed reductions are primarily related to federal revenue maximization efforts described below as well as effort to streamline agency and facility operations.
 - ***Maximize Federal Medicare Part D Revenues.*** Reduces \$9.8 million GF and provides \$9.8 million NGF in FY 2008 as a result of more individuals qualifying for prescription drugs through the federally-funded Medicare Part D program. Because more individuals than previously anticipated are qualifying for Medicare Part D, fewer state dollars are needed to provide pharmacy services to individuals residing in the community or state facilities. As a result, savings of \$5.0 million GF are projected in the

community resource (“aftercare”) pharmacy used by CSBs and savings of \$4.8 million GF is expected for state facilities.

- ***Maximize Federal Revenues for Inpatient Hospital Services.*** Reduces \$3.0 million GF and provides \$3.0 million NGF in FY 2008 from federal Medicare revenues reflecting more aggressive billing for inpatient hospital services. In order to maximize federal revenues, the Department will bill more medical services provided at state facilities to the Medicare Part B program.
- ***Adjust Appropriation for the Sexually Violent Predator (SVP) Program.*** Reduces \$1.6 million GF in FY 2008 to reflect lower caseload growth than previously anticipated in the SVP program. Civil commitments for inpatient services are down resulting in \$1.2 million GF savings. Additionally, fewer individuals are being placed on conditional release than expected resulting in \$350,000 GF savings.

- **Department of Social Services**

- ***Offset Loss of Federal Funds for Child Welfare Services.*** Adds \$3.9 million GF and reduces \$3.9 million NGF each year to reflect lower reimbursements from the federal government for child welfare services provided by local departments of social services. Federal authorities required the Department to resubmit a new cost allocation plan after the existing plan, originally approved in 1996, resulted in the disallowance of \$53 million in federal Title IV-E reimbursements for child welfare services in FY 2006. The Department’s cost allocation plan defines the share of federal and state spending for specific child welfare services and activities. Funding is necessary to maintain support for local staff that provides child welfare services to children and families.
- ***TANF for Child Care Services for At-risk, Low-income Families.*** Adds \$6.0 million NGF in FY 2008 from the federal Temporary Assistance to Needy Families (TANF) block grant to provide additional funding for child day care subsidies for low-income families. This additional funding will address about 22 percent of the waiting list for child day care subsidies.
- ***Governor’s October 2007 Budget Reductions.*** Reduces \$10.9 million GF the second year as a result of the Governor’s October reduction actions. The proposed reductions are primarily related to using federal TANF block grant dollars for previously funded general fund activities and adjusting appropriations to current spending levels for the General Relief and Auxiliary Grant Programs.
 - ***Substitute TANF for GF for Eligible Programs.*** Replaces \$5.1 million GF the second year with a like amount of federal TANF block grant funds for eligible programs and services. With the exception of the Fredericksburg Child Dental Clinic, similar actions for each of these programs are proposed in FY 2009 resulting in savings of \$9.8 million. Amendments to CSA and

the Health Department included in the proposed budget leverage federal TANF funds for eligible services because recent caseload declines have resulted in lower than expected of block grant dollars. Affected programs are listed below.

Programs Receiving Federal TANF Funding in FY 2008	
Healthy Families/Healthy Start	\$2,069,910
Community Action Agencies	\$1,698,930
Grants to Local Domestic Violence Programs	\$711,711
Centers for Employment and Training	\$318,750
Children's Advocacy Centers	\$100,000
Domestic Awareness Campaign	\$63,750
St. Paul's College	\$42,500
People Incorporated	\$21,250
United Community Ministries	\$19,125
Craig County Child Day Care Services	\$10,625
Fredericksburg Child Dental Clinic	\$5,000
TOTAL	\$5.1 million

- ***Reduce Funding for General Relief.*** Reduces funding by \$1.2 million GF the second year to reflect actual spending for the General Relief program that provides cash assistance and services to individuals with no or very little income. General Relief is voluntary program provided by localities that agree to match state funding. In FY 2007, some localities did not expend their full allocation resulting in unspent appropriations. The new general fund appropriation will be \$3.5 million each year.
- ***Caregivers Grant Program.*** Reduces \$500,000 GF the second year for the Virginia Caregivers Grant Program. Funding will be limited to \$500,000 GF a year. The program provides up to \$500 each year for a caregiver who has an annual income less than \$75,000 and who provides unreimbursed care for a person who is aged, infirm or disabled. Chapter 588, passed by the 2007 General Assembly, increased the income limit for a married caregiver to \$75,000 annually.

Natural Resources

- **Department of Game and Inland Fisheries**
 - ***Reduction in General Fund Transfer.*** Language is included reducing total general fund support provided to the agency by \$1.3 million in the second year. The

reductions in the agency's general fund support are based on reductions in the estimated sales taxes collected on hunting, fishing, and wildlife-related equipment and reductions in the revenues derived from watercraft sales and use taxes. An accompanying entry in Part 3 of the introduced budget effects the change.

Public Safety

- **Department of Alcoholic Beverage Control**
 - *Governor's October 2007 Budget Reductions.* Increases the level of transfers to the general fund by \$3.5 million, by recognizing the additional sales volume resulting from the expansion of store hours in certain locations, and by modifying the discount methodology for alcoholic beverages to increase the return to the Commonwealth.
- **Department of Corrections**
 - *Correctional Officer Compensation.* Provides \$1.1 million from the general fund for salary increases for FY 2008 to account for the growth in the number of employees added by opening new and expanded state correctional facilities.
 - *Governor's October 2007 Budget Reductions.* Includes a series of reductions, including for example:
 - Reduce equipment purchases for a one-time savings of \$3.6 million;
 - Delay the opening of Phase II at St. Brides Correctional Center in the City of Chesapeake, for a one-time savings of \$8.6 million;
 - Eliminate \$1.2 million in GF for site acquisition for the new prison in Charlotte County, based on the assumption that the site will be included in the financing for the overall project; and
 - Anticipates \$4.0 million NGF in contract revenues to be received from holding up to 500 federal or other non-state prisoners up to 1,000 federal or other non-state prisoners will be held during the 2008-2010 biennium.
- **Department of Criminal Justice Services**
 - *State Aid to Localities with Police Departments.* Reduces HB 599 funding by \$10.8 million from the general fund, or five percent.
- **Department of Emergency Management**

- *Transfer of Funds.* Adds language that clearly identifies the amount of funding already appropriated to the department’s hazardous materials training program from the Fire Programs Fund in the Department of Fire Programs.
- **Department of Forensic Science**
 - *Payments in Lieu of Taxes.* Provides \$218,643 from the general fund for FY 2008 for payments for the central laboratory in Richmond, which is now state-owned.
 - *Governor’s October 2007 Budget Reductions.* Includes a series of reductions, including reductions in payments to the Virginia Institute of Forensic Science and Medicine totaling \$752,225 GF through development of more cost-effective training strategies.
- **Department of Juvenile Justice**
 - *Governor’s October 2007 Budget Reductions.* Proposes a series of reductions, including a 2.5 percent reduction in state aid for the operation of local and regional juvenile detention homes, Virginia Juvenile Community Crime Control grants, and reimbursement of locally-operated court services units. These three reductions in state aid provide a combined savings of over \$1.2 million from the general fund.
- **Department of State Police**
 - *Increased Gasoline Costs.* Includes \$2.4 million from the general fund the second year for the increased cost of gasoline for state police vehicles.
 - *Governor’s October 2007 Budget Reductions.* Includes a series of reductions, including, for example:
 - Increases the mileage on state police vehicles before replacement to 130,000 miles, thereby reducing the number of vehicles to be purchased, for a savings of \$1.4 million from the general fund.
 - Delays the start of the 115th basic school for new state troopers that is currently scheduled to begin on February 25, 2008, for a savings of \$1.6 million from the general fund.
- **Department of Veterans Services**
 - *Start-up Loan for New Center.* Increases the amount of the anticipation loan by \$1.4 million due to a delay in opening the new Sitter-Barfoot Veterans Care Center in Richmond. The loan is required to cover ongoing expenses until nongeneral fund reimbursement is received to cover operating costs.

Technology

No actions in HB/SB 29.

Transportation

- **Department of Rail and Public Transportation**
 - *Increase Appropriation to Reflect November 2007 Revenue Estimate.* Increases the agency's appropriation by \$35.8 million NGF the second year to reflect the latest revenue estimates for the Transportation Trust Fund and federal funds and to reflect the November 2007 official revenue estimate.
- **Department of Transportation**
 - *Increase Appropriation to Reflect November 2007 Revenue Estimate.* Increases the agency's appropriation by \$325.5 million NGF the second year to reflect the latest revenue estimates for the Transportation Trust Fund and federal funds and to reflect the November 2007 official revenue estimate
 - *Contracts with Homeowner Associations.* Proposed language would authorize the Transportation Commissioner to enter into contracts with homeowner associations for grounds-keeping, mowing and litter removal services.
 - *2007 Transportation Initiative.* The Governor's proposed amendments include language that allows the transfer of general funds to projects included in the 2007 Transportation Initiative only as necessary to meet required expenditures within FY 2008. This language accompanies a proposal in HB/SB 30 to revert \$180.0 million GF from transportation in FY 2009 to fund other general fund expenditures. HB/SB 30 assumes these amounts would be reappropriated to transportation in fiscal year 2010.
- **Virginia Port Authority**
 - *Reconstruction and Expansion of Norfolk International Terminal and Portsmouth Marine Terminal.* Authorizes the Authority to issue up to \$93.0 million in additional bonds for the purposes of continuing ongoing capital projects for reconstruction and expansion of Norfolk International Terminal and Portsmouth Marine Terminal and provides \$250,000 NGF in the second year for related debt service payments.

- ***Governor's October 2007 Budget Reductions.*** Reduces \$50,000 GF the second year as a result of the Governor's October reduction actions. The reduction comes from general funds provided for payments in lieu of taxes to localities that host port facilities.

Central Appropriations

- **Reversion Clearing Account**
 - ***Governor's October 2007 Budget Reductions.*** Proposes a \$272.0 million GF reduction and related language to capture budget reductions announced by the Governor in October 2007. A list of these reductions by agency is included below:

Agency Name	General Fund Reduction
Office of the Governor and Cabinet Offices	\$779,280
Office of the Attorney General and Department of Law	870,319
Department of Human Resource Management	260,550
State Board of Elections	546,431
Compensation Board	3,223,604
Human Rights Council	19,629
Department of Charitable Gaming	133,541
Department of General Services	1,120,993
Department of Minority Business Enterprise	37,491
Department of Employment Dispute Resolution	53,789
Department of Agriculture and Consumer Services	1,381,079
Department of Forestry	853,184
Department of Housing and Community Development	1,205,939
Department of Labor and Industry	256,000
Virginia Employment Commission	82,167
Virginia Economic Development Partnership	802,396
Virginia Tourism Authority	867,513
Department of Business Assistance	515,352
Department of Mines, Minerals and Energy	185,936
The Science Museum of Virginia	165,014
Virginia Commission For the Arts	191,220
Direct Aid to Public Education	8,815,595
Department Of Education, Central Office Operations	978,060
The Library of Virginia	1,244,481
The College of William and Mary in Virginia	3,032,163
University of Virginia	9,557,710
Virginia Polytechnic Institute and State University	10,699,993

Agency Name	General Fund Reduction
Virginia Military Institute	981,362
Virginia State University	1,243,355
Norfolk State University	2,027,454
Longwood University	1,669,511
University of Mary Washington	1,463,234
James Madison University	4,781,540
Radford University	\$2,433,385
Virginia School For the Deaf and the Blind At Staunton	48,000
Virginia School for the Deaf, Blind and Multi-Disabled at Hampton	158,974
Old Dominion University	5,649,366
VPI Cooperative Extension and Agricultural Experiment Station	2,437,555
VSU Cooperative Extension and Agricultural Research Services	23,563
Virginia Commonwealth University	9,673,450
Virginia Museum of Fine Arts	363,735
Frontier Culture Museum of Virginia	51,612
Richard Bland College	291,936
Christopher Newport University	1,369,720
State Council of Higher Education For Virginia	157,730
University of Virginia's College at Wise	950,325
George Mason University	6,957,313
Virginia Community College System	19,097,478
Virginia Institute of Marine Science	1,012,743
Eastern Virginia Medical School	616,010
Jamestown 2007	20,272
Gunston Hall	22,068
Jamestown-Yorktown Foundation	410,040
Institute for Advanced Learning and Research	311,083
Roanoke Higher Education Authority	38,610
Jefferson Science Associates, LLC	79,112
Southern Virginia Higher Education Center	43,004
New College Institute	37,500
Southwest Virginia Higher Education Center	60,475
Higher Education Research Initiative	159,000
Department of Planning and Budget	410,042
Department of Accounts	201,957
Department of the Treasury	442,000
Department of Taxation	4,396,322
Department for the Aging	709,441
Comprehensive Services For At-Risk Youth and Families	478,911
Woodrow Wilson Rehabilitation Center	334,978
Department of Rehabilitative Services	1,319,543
Department of Health	6,346,784
Department of Medical Assistance Services	60,610,769
Virginia Board for People with Disabilities	16,320
Department For the Blind and Vision Impaired	346,875
Department of Mental Health, Mental Retardation and Substance Abuse	561,018

Agency Name	General Fund Reduction
Services	
Department for the Deaf and Hard-of-Hearing	68,927
Department of Social Services	\$8,318,308
Mental Health Treatment Centers	11,592,350
Mental Retardation Training Centers	3,310,694
Virginia Center for Behavioral Rehabilitation	1,398,185
Department of Conservation and Recreation	2,248,750
Marine Resources Commission	753,722
Department of Historic Resources	70,005
Department of Environmental Quality	2,237,487
Department of Military Affairs	413,000
Department of Emergency Management	462,000
Department of Criminal Justice Services	11,476,485
Department of State Police	5,037,900
Department of Correctional Education	1,900,000
Department of Juvenile Justice	6,297,899
Department of Forensic Science	1,693,100
Department of Corrections	18,930,000
Department of Veterans Services	288,236
Commonwealth's Attorneys' Services Council	35,000
Virginia Information Technologies Agency	127,065
Innovative Technology Authority	312,000
Virginia Port Authority	50,000
Department of Aviation	2,203
Central Appropriations	1,650,000
State Grants To Nonstate Entities	1,260,443
Central Capital Outlay	3,335,500
Total	\$271,964,163

- **Higher Education**

- *Higher Education Interest and Charge Card Rebates.* Proposes an additional \$4.7 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. This action would bring the total appropriated for this purpose in FY 2008 to \$17.4 million GF.

- **Economic Contingency**

- *VITA Savings.* Proposes \$4.9 million GF to forgive savings that had been projected to accrue from creation of the Virginia Information Technologies Agency (VITA).

- ***VITA Rates.*** Recommends \$4.7 million for the general fund share of increases in the rates charged by VITA under the Northrop Grumman contract for the provision of information technology services.
- ***Governor's Development Opportunity Fund.*** Proposes an additional \$1.5 million GF for the Governor's Development Opportunity Fund. This action would bring the total appropriated for the fund to \$16.6 million GF for the biennium.

Independent Agencies

No actions in HB/SB 29.

Nonstate Agencies

The Governor's proposed amendments reduce funding for grants to nonstate agencies by \$1.2 million GF the second year as a result of the Governor's October reduction actions. A 5 percent reduction was applied across the board and all grantees were requested to return the funding if it had already been provided. As of December 18, 2007, all but \$62,000 had been returned.

Capital Outlay

- **Department of General Services**
 - ***Capitol Square Stairs.*** Provides \$0.6 million NGF to complete steps between the Jefferson and Oliver Hill buildings.
 - ***Energy Conservation Projects.*** Provides \$0.2 million NGF for energy conservation projects at the seat of government.

- **Virginia Port Authority**
 - *Norfolk International Terminal-South.* Provides \$93.0 million from Virginia Port Authority bonds for renovations, improvements and land acquisition at the Norfolk International Terminal-South.
- **Central Capital Outlay**
 - *Maintenance Reserve.* Proposes an additional \$50.0 million GF in FY 2008 for maintenance reserve. When the amounts appropriated separately under the Office of Civil Rights agreement are included, this would bring the total maintenance reserve amount available to \$125.0 million GF.

Resource Changes for 2006-2008

HB/SB 29 includes a reduction of \$528.3 million in general fund resources available for appropriation in the 2006-08 biennium (below the amount assumed in Chapter 847, as adopted by the 2007 General Assembly). This amount includes: (1) a reduction in balances available of \$100.9 million, (2) a reduction in the general fund revenue forecast of \$345.1 million, and (3) a reduction in transfers of \$82.3 million. This reduction is partially offset by a proposed withdrawal from the Revenue Stabilization Fund (RDF) of \$261.1 million, leaving a net reduction in general fund resources of \$267.2 million. These changes, combined with the \$6.0 million unappropriated balance from last session, leave a resource shortfall of \$261.2 million to be addressed in the proposed budget.

HB/SB 29 proposes a net spending reduction of \$290.1 million, leaving a total of \$28.9 million to be carried forward into the next biennium, as a beginning balance in HB/SB 30.

Reduction in General Fund Resources Available for Appropriation FY 2008 (\$ in millions)			
	Original Amount	Revised Amount	Difference
June 30, 2007 Balance	\$0.0	\$1,204.0	\$1,204.0
Adjustments to the Balance	<.1	(1,304.9)	(1,304.9)
Official Revenue Estimates	16,432.4	16,087.3	(345.1)
Transfers	<u>888.6</u>	<u>806.3</u>	<u>(82.3)</u>
Additional GF Resources Available for Appropriation	\$17,321.0	\$16,792.7	(\$528.3)
Plus: Unobligated Balance (Ch. 847)			\$6.0
Plus: Proposed Withdrawal from Rainy Day Fund			261.1
Plus: HB 29 Net New Spending & Budget Reductions			(290.1)
HB/SB 29 Carry Forward Balance			\$28.9

Changes in the Balance

HB/SB 29, as introduced, assumes a net reduction of \$100.9 million in the balance that is available to apply toward FY 2008 expenditures (Chapter 847 had assumed that \$326.3 million would be available at the end of FY 2007 for appropriation in FY 2008).

Balance adjustments reflect technical changes that are routinely required to restate the Comptroller's year-end report and the proposed disposition of FY 2007 unspent balances. The proposed reappropriation of unspent balances includes: \$854.6 million for active capital projects; \$113.0 million for mandatory carryforwards (Legislative, Judicial and certain Executive balances, i.e., \$20.2 million for economic contingency account and higher education student financial assistance); and \$50.3 million in discretionary balances. Operating balances proposed to be carried forward include \$65.3 million generated by agencies in FY 2007 for the purpose of cushioning the effect of required budget cuts. The proposed reappropriation of unspent balances also includes \$500.0 million earmarked for transportation; however, HB/SB 30 includes a proposal to withhold \$180.0 million of this amount in FY 2009 and reappropriate it in FY 2010. After accounting for all proposed reappropriations of unspent balances, a total of \$96.0 million in unspent balances would revert to help offset the FY 2007 revenue shortfall.

Adjustments to Balance (\$ in millions)	
Comptroller's GF Balance at 6/30/2007	\$1,530.3
Less: Balance Anticipated in Chapter 847	<u>326.3</u>
FY 2007 Remaining Balance	\$1,204.0
Changes to balance:	
Technical: Add FY 08 RDF	119.1
Technical: Add FY 08 payroll reserve	87.2
Technical: Move appropriation from 2nd year	8.7
Unanticipated 2007 Lottery profits	28.6
Natural Disaster match authorized	(30.3)
Reappropriation of capital balances	(854.6)
Reappropriation of operating balances	(163.3)
Reappropriation of GF's for transportation	(500.0)
Federal audit of Internal Svc Fund/cash mgt	<u>(.3)</u>
Total	(\$100.9)

Changes in Revenue

FY 2007 ended with a general fund revenue shortfall of \$234.4 million. The largest components of the shortfall were an underestimation of the impact of tax policy changes, resulting in higher than anticipated use of the land preservation tax credit and the low income tax credit; and a miscalculation of general fund interest earnings. The ripple effect of this shortfall into FY 2008, along with the assumption that housing-related weakness in the economy will continue, produces a downward revision of \$345.1 million to the FY 2008 GF revenue forecast.

Changes in GF Revenue (\$ in millions)	
	<u>FY 2008</u>
Individual Income Tax	(\$ 94.2)
Corporate	(47.0)
Sales Tax	(119.1)
Recordation	(34.6)
Insurance Premiums	(7.7)
Other Revenue	<u>(42.5)</u>
Total Changes	(\$345.1)

The projected FY 2008 general fund growth rate is 3.3 percent (3.6 percent economic growth, if you exclude the effect of estate tax elimination). Actual performance through November is shown below.

Estimate of General Fund Taxes By Source FY 2008 (\$ in millions)			
	December Forecast		YTD thru Nov., 2007
	<u>FY 08</u>	<u>% Growth</u>	<u>% Growth</u>
Net Individual	\$10,421.1	6.5%	6.8%
Corporate	747.9	(15.0)%	(26.7%)
Sales	3,136.0	2.8%	2.8%
Recordation	520.3	(10.7)%	(15.3%)
Insurance	403.4	4.8%	5.8%
All Other	<u>858.6</u>	(2.6)%	11.7%
Total Revenues	\$16,087.3	3.3%	3.6%
<i>*Note: Growth through November, 2007 would be 3.2 percent, if interest earnings for October and November that will be transferred in January are excluded from GF revenue.</i>			

Changes in Transfers

HB/SB 29 assumes a lottery profit increase for FY 2008 of \$47.8 million and increased ABC profits of \$5.2 million, based on actual performance in FY 2007. The introduced bill also reflects the loss of a projected transfer to the general fund of \$120.4 million from the Revenue Stabilization Fund refund, as a refund of the amount deposited in excess of the Constitutional

cap. With the proposed withdrawal of \$261.1 million from the Fund, the cap will no longer be exceeded.

Changes in Transfers (\$ in millions)	
	<u>FY 2008</u>
Increased Lottery profits	\$ 47.8
Increased ABC profits	5.2
¼ percent Sales Tax to K-12	(6.3)
Cancel refund from RDF	(120.4)
Delay sale of ABC office	(15.0)
Eliminate VITA savings	(3.4)
Capture NGF balances (Oct. plan: State Pol/DJJ/DCJS)	4.3
IDEA Fund interest	1.4
Court debt collections	2.1
Inc. Vital Records Fee (Oct. plan)	.9
Miscellaneous other	<u>1.1</u>
Total Changes	(\$82.3)

Legislative

There are no changes in the budget, as introduced, for the Legislative Department for fiscal year 2008, when compared to Chapter 847, the appropriation act for the 2006-08 biennium.

Judicial

The budget, as introduced, for the Judicial Department for FY 2008 provides a net increase of \$14.0 million in general funds or 2.0 percent compared to Chapter 847, including total increases of \$15.0 million and total reductions of \$1.0 million. The proposed budget adjusts judicial agency budgets to reflect the October 2007 budget reductions and provides \$15.0 million in additional funds to cover projected expenditures for the Criminal Fund.

- **Supreme Court of Virginia**
 - *Governor's October 2007 Budget Reductions.* Includes savings of \$73,000 GF for FY 2008 to implement the October 2007 budget reductions.
 - *Criminal Fund.* Includes \$15.0 million GF for FY 2008 to cover projected expenditures of the Criminal Fund.
- **Court of Appeals of Virginia**
 - *Governor's October 2007 Budget Reductions.* Includes savings of \$20,000 GF for FY 2008 to implement the October 2007 budget reductions.
- **Circuit Courts**
 - *Governor's October 2007 Budget Reductions.* Includes savings of \$15,000 GF for FY 2008 to implement the October 2007 budget reductions.
- **General District Courts**
 - *Governor's October 2007 Budget Reductions.* Includes savings of \$270,000 GF for FY 2008 to implement the October 2007 budget reductions.
- **Juvenile and Domestic Relations District Courts**
 - *Governor's October 2007 Budget Reductions.* Includes savings of \$177,500 GF for FY 2008 to implement the October 2007 budget reductions.
- **Combined District Courts**
 - *Governor's October 2007 Budget Reductions..* Includes savings of \$75,000 GF for FY 2008 to implement the October 2007 budget reductions.
- **Magistrate System**
 - *Governor's October 2007 Budget Reductions.* Includes savings of \$160,000 GF for FY 2008 to implement the October 2007 budget reductions.

- **Judicial Inquiry and Review Commission**
 - *Governor's October 2007 Budget Reductions.* Includes savings of \$4,000 GF for FY 2008 to implement the October 2007 budget reductions.
- **Indigent Defense Commission**
 - *Governor's October 2007 Budget Reductions.* Includes savings of \$200,000 GF for FY 2008 to implement the October 2007 budget reductions.
- **Virginia Criminal Sentencing Commission**
 - *Governor's October 2007 Budget Reductions.* Includes savings of \$5,500 GF for FY 2008 to implement the October 2007 budget reductions.

Executive

There are no increases or decreases in the budget, as introduced for Executive Offices for fiscal year 2008 compared to Chapter 847, other than the October 2006 budget reduction strategies (which are contained in a language amendment in Central Appropriations). These reductions total \$779,280 for the Office of the Governor and Cabinet Offices and \$870,319 for the Office of the Attorney General. In addition, there is a change in the language requirement for the transfer from the Division of Debt Collection to the general fund.

- **Division of Debt Collection**

- *Transfer of Collections.* Eliminates the requirement to transfer \$1.3 million each year to the general fund from debt collected on behalf of state agencies. Beginning with the 2004 Appropriations Act, the division has been required to transfer up to 40 percent of the funds it collects on behalf of agencies. This requirement has caused agencies to seek exemptions or find alternative ways to collect debt. As a result, the division has not been able to meet this requirement. Eliminating the transfer requirement is intended to encourage more agencies to utilize the division's services.

Administration

The proposed amendments for the Administration agencies would provide an increase of \$27.8 million GF for FY 2008. Most of the increases are for the Compensation Board, which is proposed to receive an increase of \$27.6 million GF for three amendments: \$14.9 million GF for per diem payments to local and regional jails, \$12.3 million GF to cover a shortfall in the amount budgeted for constitutional officers' VRS retirement contributions, and \$0.4 million GF to staff additional jail space at the Riverside Regional Jail. The introduced budget also recommends \$0.1 million GF for the Department of General Services to begin site work for the civil rights memorial, which will be located in Capitol Square.

- **Compensation Board**

- *Per Diem Payments to Local and Regional Jails.* Proposes an additional \$14.9 million GF the second year to compensate local governments for the cost of housing inmates in local jails based on the per day rate.
- *Constitutional Officers' VRS Shortfall.* Proposes an additional \$12.3 million GF in the second year to cover a shortfall in the amount budgeted for constitutional officers' VRS retirement contributions. Funding for these costs was omitted from the calculation of the 2006-2008 salary increases. The FY 2007 shortfall of \$4.8 million was addressed by an administrative transfer from FY 2008 to FY 2007, bringing the total shortfall in FY 2008 to \$12.5 million (replace \$4.8 million + \$7.5 million FY 2008 shortfall).
- *Staff Riverside Regional Jail Expansion.* Proposes an additional \$0.4 million GF in the second year to staff additional jail space at the Riverside Regional Jail.

- **Department of General Services**

- *Civil Rights Memorial.* Proposes \$135,000 GF to begin site work for the civil rights memorial to be located in Capitol Square.

Agriculture and Forestry

- **Department of Agriculture and Consumer Services**
 - *Governor's October 2007 Budget Reductions.* Includes savings of \$1,381,079 GF for FY 2008 to implement the October 2007 budget reductions.
- **Department of Forestry**
 - *Governor's October 2007 Budget Reductions.* Includes savings of 853,184 GF for FY 2008 to implement the October 2007 budget reductions.

Commerce and Trade

The Governor's proposed FY 2008 amendments for Commerce and Trade provide a net increase of \$1.3 million GF when compared to Chapter 847, including \$750,000 for a proposed initiative to establish a mortgage counseling assistance program within the Department of Housing and Community Development. In addition, the Governor proposes an increase of \$1.5 million GF in the current year for the Governor's Opportunity Fund within Central Appropriations.

- **Department of Business Assistance**

- *Governor's October 2007 Budget Reductions.* Includes savings of \$515,352 GF for FY 2008 to implement the October 2007 budget reductions.

- **Department of Housing and Community Development**

- *Mortgage Counseling Assistance.* The proposed amendments include \$750,000 GF to provide training and assistance to counselors specializing in foreclosure prevention, loss mitigation and consumer rights under existing mortgage lending laws and regulations. These funds may be used for grants to nonprofit organizations to support new or expanded foreclosure prevention counseling services targeted to areas of the state and populations at greatest risk.
- *Governor's October 2007 Budget Reductions.* Includes savings of \$1.2 million GF for FY 2008 to implement the October 2007 budget reductions.

- **Department of Labor and Industry**

- *Correct for Funding Split of Central Appropriations Amounts.* Proposes \$283,000 GF in the current year for a shortfall resulting from an incorrect fund split between general and nongeneral funds in the agency's Central Appropriations distributions.
- *Governor's October 2007 Budget Reductions.* Includes savings of \$256,000 GF for FY 2008 to implement the October 2007 budget reductions.

- **Department of Mines, Minerals and Energy**

- *Governor's October 2007 Budget Reductions.* Includes savings of \$185,936 GF for FY 2008 to implement the October 2007 budget reductions.

- **Virginia Employment Commission**

- *Governor's October 2007 Budget Reductions.* Includes savings of \$82,167 GF for FY 2008 to implement the October 2007 budget reductions.

- **Virginia Economic Development Partnership**
 - *Governor's October 2007 Budget Reductions.* Includes savings of \$802,396 GF for FY 2008 to implement the October 2007 budget reductions.
- **Virginia Tourism Authority**
 - *Governor's October 2007 Budget Reductions.* Includes savings of \$867,513 GF for FY 2008 to implement the October 2007 budget reductions.

Public Education

In addition to the Governor's October reductions, the Governor's proposed amendments decrease Direct Aid to localities for Public Education by a net \$54.4 million GF in FY 2008 due to technical adjustments. The proposed amendments also direct 100 percent of additional Lottery proceeds for FY 2007 (actual) and FY 2008 (projected) totaling \$76.4 million towards supporting FY 2008 Standards of Quality (SOQ) Basic Aid costs.

In the Department of Education, the proposed amendments add \$404,125 to fully fund National Board Certification bonuses for teachers for FY 2008.

- **Direct Aid to Public Education**

- *A listing, by locality, of the estimated funding for FY 2008 Direct Aid to Public Education is included as Appendix A.*
- *Technical Adjustments to Ch. 847 Based on Enrollment Projections, Sales Tax Revenue Projections, and Participation.*

	FY 2008 (\$ in millions)
Enrollment – Updates indicate slower growth in Spring Average Daily Membership (ADM) and Fall Membership than projected in Ch. 847	(\$31.6)
Sales Tax Revenue – Updates indicate slower growth than projected in Ch. 847	(17.8)
Virginia Preschool Initiative – Participation updates indicate more savings than projected. (Reserves up to \$1.7m for a 2 nd round of one-time start-up/expansion grants).	(3.6)
Education for a Lifetime programs – Participation updates	(1.8)
Governor's Schools – Participation updates	(0.6)
Remedial Summer School – Participation updates	(0.5)
Special Education Homebound – Participation	(0.5)
Incentive and Categorical programs – Other updates	<u>2.0</u>
Total	(\$54.4)

- ***Projected Lottery Proceeds.*** Language directs 100 percent of additional Lottery proceeds for FY 2007 (actual) and FY 2008 (projected) totaling \$76.4 million towards supporting FY 2008 Standards of Quality (SOQ) Basic Aid costs. (Typically, about 60 percent of Lottery proceeds support Basic Aid costs, while the remainder is distributed to localities on the basis of enrollment and composite index. These optional funds require a local match and at least half of the funds must be used for non-recurring purposes.)
- ***Governor's October 2007 Budget Reductions.*** Reduces funding by \$8.8 million GF the second year as a result of the Governor's October reduction actions, including \$8.8 million GF supplanted by one-time Literary Fund dollars, a \$5,000 reduction to the Southside Virginia Regional Technology Consortium, a \$2,500 reduction to the Virginia Career Education Foundation, and a \$2,500 reduction to the Virginia Educational Technology Alliance.
- ***Literary Fund.*** Consistent with the October budget reductions, which dealt only with General Fund actions, recognizes \$8.8 million NGF available on a one-time basis from the Literary Fund.

- **Department of Education**

- ***National Board Teacher Certification Bonuses.*** Adds \$404,125 GF to fully fund address the 13.8 percent shortfall in FY 2008 based on actual number of eligible teachers. Based on final Fall 2007 data, 220 teachers were eligible for initial awards of \$5,000 each and 734 were eligible for continuing awards of \$2,500 each for revised total funding of \$2.9 million.
- ***Governor's October 2007 Budget Reductions.*** Reduces funding by \$978,060 GF the second year as a result of the Governor's October reduction actions, including \$280,971 from terminating the turnaround specialist contract; \$281,250 by charging 25 percent of the agency's technology costs to nongeneral funds; \$120,606 by funding two technology assessment positions with federal dollars; \$144,031 by funding three positions with federal funds; \$89,637 by eliminating a vacant position; and \$41,765 by reducing office expenses.

- **Virginia School for the Deaf, Blind, and Multi-Disabled - Hampton**

- ***Governor's October 2007 Budget Reductions.*** Reduces funding by \$158,974 GF the second year as a result of the Governor's October reduction actions by reducing the number of computers and eliminating four vacant hourly positions.

- **Virginia School for the Deaf and Blind - Staunton**

- ***Accessibility.*** Adds \$50,000 GF to address immediate accessibility needs in Staunton prior to the transfer of multi-disabled students from the Hampton campus beginning in the Fall of 2008.

- ***Governor's October 2007 Budget Reductions.*** Reduces funding by \$48,000 GF the second year as a result of the Governor's October reduction actions to cover the cost of two residential positions with nongeneral funds.

Higher Education

The Governor's proposed budget for Higher Education for FY 2008 provides \$1.9 billion GF. Included within this overall total is a reduction of \$86.9 million GF associated with the Governor's October 2007 Budget Reduction Plan.

- **Public Colleges and Universities**

- *Governor's October 2007 Budget Reductions.* Includes reductions ranging between approximately 5.0 percent (for institutions below 100 percent of base guidelines) and 6.25 percent (for Level III institutions and institutions at or above 100 percent of base guidelines) for a savings of \$81.9 million from the general fund. Within this series of reductions are several major categories of savings including the following:
 - Reduces personnel for a savings of \$28.8 million;
 - Implements business practices and efficiencies for a savings of \$7.3 million;
 - Lowers discretionary expenditures by \$26.5 million; and,
 - Eliminates or reduces current services by \$12.4 million.

- **Other Higher Education Entities**

- *Governor's October 2007 Budget Reductions.* Includes a series of reductions, including reducing personnel and discretionary expenditures for a savings of almost \$5.0 million from the general fund.

Other Education

The Governor's proposed amendments decrease Other Education agencies by \$2.4 million GF in FY 2008.

- **Library of Virginia**
 - *Governor's October 2007 Budget Reductions.* Reduces funding by \$1.2 million GF the second year as a result of the Governor's October reduction actions, including \$719,943 by reducing state aid for public libraries; \$350,510 by reducing purchases of books and other library materials; and \$75,000 by reducing the number of databases available for users in Fund It Virginia.
 - *Rent.* Reinstates \$34,099 GF for rent that had been removed in error.
- **Jamestown-Yorktown Foundation**
 - *Governor's October 2007 Budget Reductions.* Reduces funding by \$410,040 GF the second year as a result of the Governor's October reduction actions, including \$140,180 by reducing wage funds for interpretation; \$71,528 by limiting outreach programming; \$38,974 by reducing marketing; \$28,900 GF by delaying equipment replacement; and \$21,956 by decreasing the frequency of daily maintenance.
- **Jamestown 2007**
 - *Governor's October 2007 Budget Reductions.* Reduces funding by \$20,272 GF the second year as a result of the Governor's October reduction actions by reducing funding for security.
- **Virginia Museum of Fine Arts**
 - *Governor's October 2007 Budget Reductions.* Reduces funding by \$363,735 GF the second year as a result of the Governor's October reduction actions, including \$127,735 by shifting general fund personnel costs to nongeneral funds and \$103,500 GF by better scheduling of security contracts and grounds keeping.
- **Virginia Commission for the Arts**
 - *Governor's October 2007 Budget Reductions.* Reduces funding by \$191,220 GF the second year as a result of the Governor's October reduction actions, including \$72,220 from unclaimed grant funds; \$52,000 by eliminating special initiatives for artistic and cultural organizations; and \$36,000 by deferring payment of annual dues to Mid-Atlantic Arts Foundation from, June to July.

- **Science Museum of Virginia**
 - *Governor's October 2007 Budget Reductions.* Reduces funding by \$165,014 GF the second year, including \$85,000 by converting equipment purchases to long-term lease.
- **Frontier Culture Museum of Virginia**
 - *Governor's October 2007 Budget Reductions.* Reduces funding by \$51,612 GF and \$3,743 NGF the second year as a result of the Governor's October reduction actions, including \$45,000 by utilizing a live-in caretaker rather than contracting for overnight security.
- **Gunston Hall**
 - *Governor's October 2007 Budget Reductions.* Reduces funding by \$22,068 GF the second year as a result of the Governor's October reduction actions, including \$17,581 by delaying security upgrades.

Finance

The proposed amendments for the Finance secretariat would result in a net decrease of \$71.9 million GF for FY 2008. General fund reductions include \$69.5 million GF to reflect a smaller than expected required deposit to the Revenue Stabilization Fund, and \$2.5 million in the second year to adjust the debt service requirements for currently authorized bond issuances.

Proposed new language for the department of Taxation continues to expand authorized use of funds deposited into the Contractor Collector Fund, and provides for administration of sales tax collections authorized for the Hampton Roads and Northern Virginia Regional Transportation Authorities.

- **Department of Accounts Transfer Payments**

- *Revenue Stabilization Fund Deposits.* The Constitution requires that a deposit be made to the Rainy Day Fund when the rate of growth for income and sales tax collections in a fiscal year exceeds the average growth rate for the prior six years. The required deposit is one half of the above average growth for the fiscal year, but the amount in the Fund cannot exceed a Constitutional cap. HB/SB 29 reduces the FY 2008 Rainy Day Fund appropriation by \$69.5 million to reflect a revised calculation of the Fund cap by the Auditor of Public Accounts.

- **Department of Taxation**

- *Contractor Collector Fund.* The Tax Department is authorized to hire private collection agencies for the collection of delinquent accounts and to deposit proceeds into the Contractor Collector Special Fund for the purpose of paying collection fees. In recent years, administrative authority for expenditure from the Fund has been broadened to include oversight of the collection agencies, upgrade of collection systems and interfaces, and retention of experts to analyze receivables and collection techniques. HB/SB 29 proposes to further expand the authorized use of Contractor Collector Funds to include upgrading audit functions as well.
- *Hampton Roads and Northern Virginia Regional Transportation Authorities.* Language authorizes and appropriates the direct Tax Department cost of administering sales tax collections authorized in HB 3202 of the 2007 Session for the two regional transportation authorities. The direct administrative cost would be deducted from sales tax collections.

- **Treasury Board**

- *Adjust Debt Service Funding.* Proposes a reduction 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 \$2.5 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

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

- ***Mandatory Caseload and Cost Increases.*** Adds \$54.3 million GF in FY 2008 to fully fund anticipated growth in the CSA program. Additional costs are being driven by growth in caseload and costs, as well as law and policy changes. Caseloads are estimated to increase in FY 2008 by 8 percent, compared to recent historical growth of about 3.8 percent. Costs are expected to increase by 12 percent in FY 2008, largely due to increases in costs for therapeutic foster care services, special education private day placements and residential treatment services.

Several changes in federal and state policies and laws have also contributed to growing costs in the program. Changes in the federal Deficit Reduction Act of 2005 have made it more difficult for children to qualify for the federally funded foster care program and eliminated federal Medicaid matching funds for most therapeutic foster care services provided to children and adolescents in the CSA program. These changes are estimated to have increased state costs from \$5.5 million up to about \$17.0 million annually.

Statutory changes enacted during the 2007 Session (SB 1332) required that mental health services be provided to children and adolescents who are at-risk of placement in the state's custody if treatment is not provided. The Joint Legislative Audit and Review Commission estimated in March 2007 that this change would increase the number of children served in CSA by 753 at a cost estimated to be \$14.3 million in FY 2008. In addition, the JLARC review found that current CSA policy restricting foster care preventive services was not consistent with law. Recent policy changes to comply with CSA law appear to be contributing to additional costs in the program.

- ***Governor's October 2007 Budget Reductions.*** Replaces \$965,579 GF the second year with a like amount of federal Temporary Assistance to Needy Families (TANF) block grant funds for services provided according to the CSA Trust Fund. Similar amendments in the Departments of Health and Social Services leverage federal TANF block grant funds for eligible services because recent TANF caseload declines have resulted in lower than expected expenditures of block grant dollars.

- **Department for the Aging**

- ***Governor's October 2007 Budget Reductions.*** A reduction of \$709,441 GF the second year as a result of the Governor's October reduction actions. Funding was reduced for community-based service providers, administrative activities, and to adjust appropriations to current spending levels.

- **Department for the Blind and Visual Impaired**
 - *Governor's October 2007 Budget Reductions.* A reduction of \$68,928 GF the second year as a result of the Governor's October reduction actions. The proposed reductions are achieved through reductions to community-based providers as well as administrative actions.
- **Department of Health**
 - *Governor's October 2007 Budget Reductions.* Reduces \$6.3 million GF the second year as a result of the Governor's October reduction actions. In general, funding was reduced for community-based service providers, recently-funded initiatives, and areas where nongeneral fund resources were available, for example:
 - *Trauma Center Funding.* Eliminates \$1.8 million GF in FY 2008 and replaces it with revenues accruing to the Trauma Center Fund from offenses related to driving under the influence and driver's license revocations. When the Fund was created in 2005, it was anticipated that revenues would total \$4.2 million annually. In FY 2007, revenues to the fund were \$8.2 million, eliminating the need for general fund support. The fund provides revenues to hospitals with trauma centers.
 - *Substitute TANF for GF in Community Programs.* Replaces \$4.0 million GF in the second year to four health department programs with a like amount of federal TANF block grant dollars. Similar amendments in CSA and the Department of Social Services leverage federal TANF block grant funds for eligible services because recent TANF caseload declines have resulted in lower than expected expenditures of block grant dollars. General fund amounts will be replaced with TANF funds in the following programs in the amount listed:
 - Comprehensive Health Investment Project - \$2,141,890
 - Teenage Pregnancy Prevention Programs - \$910,000
 - Partners in Prevention - \$765,000
 - Resource Mothers - \$176,800
- **Department of Medical Assistance Services**
 - *Medicaid Utilization and Inflation.* Reduces \$49.7 million GF and \$46.3 million NGF from federal Medicaid matching funds as a result of lower than anticipated spending. Medicaid spending continues to slow, growing at a lower rate than in previous years and less than originally forecast. The current budget assumed Medicaid spending would grow 8.6 percent in FY 2007 while actual growth was less than 6 percent. New federal rules regarding the documentation of citizenship

and identity for low-income children and families on Medicaid appear to have slowed enrollment growth. While enrollment is expected to pick up, it is not projected to grow at previously anticipated rates.

- ***FAMIS Utilization and Inflation.*** Adds \$1.4 million GF and \$2.5 million NGF from federal Medicaid matching funds to adjust funding for children and pregnant women eligible for health care services. Efforts in the past five years to expand health insurance coverage for children under 200 percent of the federal poverty level (\$34,340 for a family of three) continue to result in higher caseloads in FAMIS. New citizenship and identity requirements that appear to be dampening enrollment for children in Medicaid are having the opposite effect in FAMIS where the tighter regulations do not apply.
- ***Medicaid SCHIP Utilization and Inflation.*** Adds \$861,616 GF and \$1.6 million from federal Medicaid matching funds in FY 2008 to fully fund anticipated enrollment growth and costs for children eligible for health care services under the Medicaid SCHIP program. Enrollment in the SCHIP is expected to continue rising but not at the same rate as in previous years; the same citizenship and identity requirements affecting the Medicaid caseload have apparently dampened enrollment in Medicaid SCHIP. Medicaid SCHIP provides health care services to children under 19 in families with incomes between 100 percent and 133 percent of poverty (\$22,836 for a family of three). The federal government matches Medicaid expenditures for these children at the same rate as that provided for the FAMIS program (about 65 percent).
- ***Reduce Funding for Involuntary Mental Commitments.*** Reduces \$1.3 million GF in FY 2008 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.
- ***Adjust Funding for the Virginia Health Care Fund.*** Reduces \$13.3 million GF and adds \$13.3 million NGF in FY 2008 as a result of higher than anticipated revenues to the Virginia Health Care Fund. Revenues to the fund are used as a portion of the state's match for the Medicaid program. A larger than anticipated balance in the fund as of June 30, 2007 as well as higher Medicaid recoveries permits a reduction in GF revenues.
- ***Governor's October 2007 Budget Reductions.*** Reduces \$60.6 million GF the second year as a result of the Governor's October reduction actions. The reduction is primarily related to lower payments for Medicaid managed care organizations (see below) but also includes new savings proposals related to moving disabled individuals from institutional settings and better management of pharmacy programs.

- ***Adjust Payments to Medicaid Managed Care Organizations (MCOs).*** Reduces \$60.1 million GF and \$60.1 million NGF from federal Medicaid revenues reflecting lower negotiated payment rates to Medicaid Managed Care Organizations. The budget assumed that MCO rates would increase by 7.0 percent from FY 2007 to FY 2008. The rate the Department negotiated with MCOs was actually 2.6 percent less than the rates paid in FY 2007, resulting in general fund savings that will continue in future years.
- **Department of Mental Health, Mental Retardation, and Substance Abuse Services (DMHMRSAS)**
 - ***Restore Operating Costs at Central Virginia Training Center (CVTC).*** Restores \$5.3 million NGF in FY 2008 for operating costs at CVTC that were estimated to decrease through census reduction efforts in preparation for rebuilding the facilities with a more efficient design. Restructuring efforts have failed to result in a decline in the number of individuals served by the facility and plans for facility replacement have not progressed as expected. The source of the nongeneral funds is additional revenue expected to be collected by the facilities from the Medicaid and Medicare programs.
 - ***Governor's October 2007 Budget Reductions.*** Reduces \$16.9 million GF the second year as a result of the Governor's October reduction actions. The proposed reductions are primarily related to federal revenue maximization efforts described below as well as effort to streamline agency and facility operations.
 - ***Maximize Federal Medicare Part D Revenues.*** Reduces \$9.8 million GF and provides \$9.8 million NGF in FY 2008 as a result of more individuals qualifying for prescription drugs through the federally-funded Medicare Part D program. Because more individuals than previously anticipated are qualifying for Medicare Part D, fewer state dollars are needed to provide pharmacy services to individuals residing in the community or state facilities. As a result, savings of \$5.0 million GF are projected in the community resource ("aftercare") pharmacy used by CSBs and savings of \$4.8 million GF is expected for state facilities.
 - ***Maximize Federal Revenues for Inpatient Hospital Services.*** Reduces \$3.0 million GF and provides \$3.0 million NGF in FY 2008 from federal Medicare revenues reflecting more aggressive billing for inpatient hospital services. In order to maximize federal revenues, the Department will bill more medical services provided at state facilities to the Medicare Part B program.
 - ***Adjust Appropriation for the Sexually Violent Predator (SVP) Program.*** Reduces \$1.6 million GF in FY 2008 to reflect lower caseload growth than previously anticipated in the SVP program. Civil commitments for inpatient services are down resulting in \$1.2 million GF savings.

Additionally, fewer individuals are being placed on conditional release than expected resulting in \$350,000 GF savings.

- **Department of Rehabilitative Services**
 - *Governor's October 2007 Budget Reductions.* Reduces \$1.3 million GF the second year as a result of the Governor's October reduction actions. Most of the proposed reductions are offset by nongeneral funds although some funding for services was reduced by three percent including independent living funds and long-term employment support services.
- **Woodrow Wilson Rehabilitation Center**
 - *Governor's October 2007 Budget Reductions.* Reduces \$334,978 GF the second year as a result of the Governor's October reduction actions. Most of the proposed reductions are related to administrative efficiencies.
- **Department of Social Services**
 - *Offset Loss of Federal Funds for Child Welfare Services.* Adds \$3.9 million GF and reduces \$3.9 million NGF each year to reflect lower reimbursements from the federal government for child welfare services provided by local departments of social services. Federal authorities required the Department to resubmit a new cost allocation plan after the existing plan, originally approved in 1996, resulted in the disallowance of \$53 million in federal Title IV-E reimbursements for child welfare services in FY 2006. In general, the Department's cost allocation plan defines the share of federal and state spending for specific child welfare services and activities. Funding is necessary to maintain support for local staff that provides child welfare services to children and families.
 - *TANF for Child Care Services for At-risk, Low-income Families.* Adds \$6.0 million NGF in FY 2008 from the federal Temporary Assistance to Needy Families (TANF) block grant to provide additional funding for child day care subsidies for low-income families. This additional funding will address about 22 percent of the waiting list for child day care subsidies.
 - *Governor's October 2007 Budget Reductions.* Reduces \$10.9 million GF the second year as a result of the Governor's October reduction actions. The proposed reductions are primarily related to using federal TANF block grant dollars for previously funded general fund activities and adjusting appropriations to current spending levels for the General Relief and Auxiliary Grant Programs.
 - *Reduce Funding for General Relief.* Reduces funding by \$1.2 million GF the second year to reflect actual spending for the General Relief program that provides cash assistance and services to individuals with no or very little

income. General Relief is voluntary program provided by localities that agree to match state funding. In FY 2007, some localities did not expend their full allocation resulting in unspent appropriations. The new general fund appropriation will be \$3.5 million each year.

- ***Caregivers Grant Program.*** Reduces \$500,000 GF the second year for the Virginia Caregivers Grant Program. Funding will be limited to \$500,000 GF a year. The program provides up to \$500 each year for a caregiver who has an annual income less than \$75,000 and who provides unreimbursed care for a person who is aged, infirm or disabled. Chapter 588, passed by the 2007 General Assembly, increased the income limit for a married caregiver to \$75,000 annually.

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

- ***Governor's October 2007 Budget Reductions.*** Reduces \$346,875 GF the second year as a result of the Governor's October reduction actions. The proposed reductions achieve savings through administrative actions.

Natural Resources

The proposed amendments approved for the Natural Resources secretariat do not include any additional general fund or nongeneral fund appropriations.

- **Department of Conservation and Recreation**
 - *Governor's October 2007 Budget Reductions.* Includes savings of \$2,248,750 GF for FY 2008 to implement the October 2007 budget reductions.
- **Department of Environmental Quality**
 - *Governor's October 2007 Budget Reductions.* Includes savings of \$2,237,487 GF for FY 2008 to implement the October 2007 budget reductions.
- **Department of Game and Inland Fisheries**
 - *Reduction in General Fund Transfer.* Language is included reducing the total general fund support provided to the agency by \$1.3 million in the second year. The reductions in the agency's general fund support are based on reductions in the estimated sales taxes collected on hunting, fishing, and wildlife-related equipment and reductions in the revenues derived from watercraft sales and use taxes. An accompanying entry in Part 3 of the introduced budget effects the change.
- **Department of Historic Resources**
 - *Governor's October 2007 Budget Reductions.* Includes savings of \$70,005 GF for FY 2008 to implement the October 2007 budget reductions.
- **Marine Resources Commission**
 - *Governor's October 2007 Budget Reductions.* Includes savings of \$753,722 GF for FY 2008 to implement the October 2007 budget reductions.

Public Safety

The budget, as introduced, for Public Safety for FY 2008 provides an increase of \$3.7 million or 0.11 percent when compared with Chapter 847. Included within this overall total are total reductions of \$47.4 million GF and total increases of \$7.5 million NGF which are associated with the Governor's October 2007 Budget Reduction Plan.

- **Department of Alcoholic Beverage Control**
 - *Governor's October 2007 Budget Reductions.* Increases the level of transfers to the general fund by \$3.5 million, by recognizing the additional sales volume resulting from the expansion of store hours in certain locations, and by modifying the discount methodology for alcoholic beverages to increase the return to the Commonwealth.
- **Department of Correctional Education**
 - *Governor's October 2007 Budget Reductions.* Includes a series of reductions, including maintaining position vacancies for a savings of \$1.9 million from the general fund.
- **Department of Corrections**
 - *Correctional Officer Compensation.* Provides \$1.1 million from the general fund for salary increases for FY 2008 to account for the growth in the number of employees added by opening new and expanded state correctional facilities.
 - *Governor's October 2007 Budget Reductions.* Includes a series of reductions totaling \$18.9 million from the general fund, including for example:
 - Reduces equipment purchases for a one-time savings of \$3.6 million;
 - Delays the opening of Phase II at St. Brides Correctional Center in the City of Chesapeake, for a one-time savings of \$8.6 million;
 - Eliminates \$1.2 million in GF for site acquisition for the new prison in Charlotte County, based on the assumption that the site will be included in the financing for the overall project; and,
 - Anticipates \$4.0 million NGF in contract revenues to be received from holding up to 500 federal or other non-state prisoners up to 1,000 federal or other non-state prisoners will be held during the 2008-2010 biennium.
 - *Sex Offender Monitoring.* Includes a language amendment which reduces the amounts for sex offender monitoring using global positioning system (GPS) or other tracing devices by \$1.5 million, or 37 percent.

- **Department of Criminal Justice Services**
 - *Governor's October 2007 Budget Reductions.* Includes savings totaling \$11.5 million to implement the October 2007 budget reduction plan. Of this total, \$10.8 million represents a five percent reduction in State Aid to Localities with Police Departments (HB 599) and \$87,869 represents a 7.4 percent reduction in aid for regional criminal justice training academies.
- **Department of Emergency Management**
 - *Governor's October 2007 Budget Reductions.* Includes savings totaling \$462,000 to implement the October 2007 budget reduction plan, including, for example:
 - A reduction of \$125,000 (five percent) in the \$2.5 million grant approved by the 2007 General Assembly for an emergency evacuation facility to be established at the new Virginia State Fairgrounds in Caroline County, and
 - A reduction of \$108,000 (10.3 percent) in the All-Hazards Initiative for the citizen alert network, EMNet for Tidewater and Central Virginia local governments, and continuity of operations planning.
 - *Transfer of Funds.* Adds language that clearly identifies the amount of funding already appropriated to the department's hazardous materials training program from the Fire Programs Fund in the Department of Fire Programs.
- **Department of Forensic Science**
 - *Payments in Lieu of Taxes.* Provides \$218,643 from the general fund for FY 2008 for payments for the central laboratory in Richmond, which is now state-owned.
 - *Governor's October 2007 Budget Reductions.* Includes a series of reductions totaling \$1.7 million, including a reduction of \$752,225 in payments to the Virginia Institute of Forensic Science and Medicine by developing more cost-effective training strategies.
- **Department of Juvenile Justice**
 - *Governor's October 2007 Budget Reductions.* Includes a series of reductions totaling \$6.3 million, including a 2.5 percent reduction in state aid for the operation of local and regional juvenile detention homes, Virginia Juvenile Community Crime Control Act grants, and reimbursement of locally-operated court services units. These three reductions in state aid provide a combined savings of over \$1.2 million.
- **Department of State Police**

- ***Increased Gasoline Costs.*** Includes \$2.4 million from the general fund the second year for the increased cost of gasoline for state police vehicles.
- ***Governor's October 2007 Budget Reductions.*** Includes a series of reductions totaling \$5.0 million, including, for example:
 - Increasing the mileage on state police vehicles before replacement to 130,000 miles, thereby reducing the number of vehicles to be purchased, for a savings of \$1.4 million;
 - Delaying the start of the 115th basic school for new state troopers currently scheduled to begin on February 25, 2008, for a savings of \$1.6 million;
- **Department of Veterans Services**
 - ***Start-up Loan for New Center.*** Increases the amount of the anticipation loan by \$1.4 million due to a delay in opening the new Sitter-Barfoot Veterans Care Center in Richmond. The loan is required to cover expenses until nongeneral fund reimbursement is received to cover the operating costs.

Technology

The Governor's proposed budget for FY 2008 does not include any amendments within the Technology Agencies. Included within the amendments for Central Appropriations is \$439,065 in savings for the Technology Agencies as part of the Governor's Budget Reduction Plan, an appropriation of \$4.9 million GF to eliminate the savings assumed in VITA's FY 2008 appropriation, and \$4.7 million GF to fund agencies for additional cost related to changes in VITA's rate structure.

- **Virginia Information Technologies Agency**
 - *Governor's October 2007 Budget Reductions.* Assumes savings of \$127,065 GF in FY 2008 from eliminating a vacant position.
- **Innovative Technology Authority**
 - *Governor's October 2007 Budget Reductions.* Assumes savings of \$312,000 GF in FY 2008 from eliminating one position and reducing grants to organizations that provide entrepreneurial services to fledging technology companies.

Transportation

- **Department of Rail and Public Transportation**

- *Increase Appropriation to Reflect November 2007 Revenue Estimate.* Increases the agency's appropriation by \$35.8 million NGF the second year to reflect the latest revenue estimates for the Transportation Trust Fund and federal funds and to reflect the November 2007 official revenue estimate.

- **Department of Transportation**

- *Increase Appropriation to Reflect November 2007 Revenue Estimate.* Increases the agency's appropriation by \$325.5 million NGF the second year to reflect the latest revenue estimates for the Transportation Trust Fund and federal funds and to reflect the November 2007 official revenue estimate
- *Contracts with Homeowner Associations.* Proposed language would authorize the Transportation Commissioner to enter into contracts with homeowner associations for grounds-keeping, mowing and litter removal services.
- *2007 Transportation Initiative.* The Governor's proposed amendments include language that allows the transfer of general funds to projects included in the 2007 Transportation Initiative only as necessary to meet required expenditures within FY 2008. This language accompanies a proposal in HB/SB 30 to revert \$180.0 million GF from transportation in FY 2009 to fund other general fund expenditures. HB/SB 30 assumes these amounts would be reappropriated to transportation in fiscal year 2010.
- *Reconstruction and Expansion of Norfolk International Terminal and Portsmouth Marine Terminal.* Authorizes the Authority to issue up \$93.0 million in additional bonds for the purposes of continuing ongoing capital projects for reconstruction and expansion of Norfolk International Terminal and Portsmouth Marine Terminal and provides \$250,000 NGF in the second year for related debt service payments.
- *Governor's October 2007 Budget Reductions.* Reduces \$50,000 GF the second year as a result of the Governor's October reduction actions. The reduction comes from general funds provided for payments in lieu of taxes to localities that host port facilities.

Central Appropriations

Proposed amendments to the Central Appropriations result in a net decrease of \$256.9 million GF for FY 2008. This is the net result of a \$272.0 million GF reduction to capture the effect of the October 2007 budget reductions, which are partially offset by increases of \$15.1 million GF.

The proposed general fund increases include: include \$4.9 million to forgive savings that had been projected to accrue from creation of the Virginia Information Technologies Agency (VITA), \$4.7 million for the general fund share of increases in VITA rates, \$4.0 million for interest earnings and credit card rebates due to institutions of higher education, and an additional \$1.5 million for the Governor's Development Opportunity Fund.

- **FY 2008 Budget Reductions**
 - *Agency Budget Reductions.* Proposes a \$272.0 million GF reduction and related language to capture the effect of the October 2007 budget reductions. A detailed list of these reductions is included in Appendix C.
- **Higher Education Interest**
 - *Higher Education Interest and Charge Card Rebates.* Proposes an additional \$4.7 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. This action would bring the total appropriated for this purpose in FY 2008 to \$17.4 million GF.
- **Economic Contingency**
 - *VITA Savings.* Proposes \$4.9 million GF to forgive savings that had been projected to accrue from creation of the Virginia Information Technologies Agency (VITA).
 - *VITA Rates.* Recommends \$4.7 million for the general fund share of increases in the rates charged by VITA under the Northrop Grumman contract for the provision of information technology services.
 - *Governor's Development Opportunity Fund.* Proposes an additional \$1.5 million GF the Governor's Development Opportunity Fund. This action would bring the total appropriated for the fund to \$16.6 million GF for the biennium.

Independent

No actions in HB/SB 29.

Nonstate Agencies

The Governor's proposed amendments reduce funding for grants to nonstate agencies by \$1.2 million GF the second year as a result of the Governor's October reduction actions. A 5 percent reduction was applied across the board to the \$26.7 million GF total grants awarded and all grantees were requested to return the funding if it had already been provided. As of December 18, 2007, all but \$62,000 had been returned.

Capital Outlay

Amendments proposed for capital projects in HB/SB 29 add a total of \$143.8 million (all funds) in project funding. The proposed general fund increase of \$50.0 million is entirely for central maintenance reserve. Nongeneral fund increases total \$93.8 million, of which \$93.0 million is from Virginia Port Authority bonds, and \$0.8 million NGF for two projects administered by the Department of General Services.

Proposed Capital Outlay Amendments (2006-08 Biennium)	
<u>Fund Type</u>	<u>\$ in Millions</u>
HB/SB 29	
General Fund	\$50.0
Virginia Port Authority Bonds	93.0
Nongeneral Funds	<u>0.8</u>
GRAND TOTAL	\$143.8

Descriptions of selected projects follow.

- **Department of General Services**
 - *Capitol Square Stairs.* Provides \$0.6 million NGF to complete steps between the Jefferson and Oliver Hill buildings.
 - *Energy Conservation Projects.* Provides \$0.2 million NGF for energy conservation projects at the seat of government.
- **Virginia Port Authority**
 - *Norfolk International Terminal-South.* Provides \$93.0 million from Virginia Port Authority bonds for renovations, improvements and land acquisition at the Norfolk International Terminal-South.
- **Central Capital Outlay**
 - *Maintenance Reserve.* Proposes an additional \$50.0 million GF in FY 2008 for maintenance reserve. When the amounts appropriated separately at Norfolk State University and Virginia State University is included, the total maintenance reserve amount available for FY 2008 is \$125.0 million GF.

APPENDIX A

Aid for Public Education
2007-2008

HB29/SB29 As Introduced: 2007-2008 Direct Aid to Public Education Estimated Distribution

Division	Key Data			Chapter 847	Technical			HB29/SB29 As Introduced, FY 2008 Estimated Distribution
	2006-2008 Composite Index	Chapter 847 FY 2008 ADM	Nov 2007 FY 2008 Proj ADM (HB/SB 29)		Update for Enrollment Changes to ADM & Lottery Projections in Chapter 847	Update Sales Tax Revenue Estimates	Update Virginia Preschool Initiative for Non-Participation	
ACCOMACK	0.3255	5,061	5,008	32,139,402	(290,175)	(57,473)	(399,844)	31,501,578
ALBEMARLE	0.6095	12,328	12,350	46,352,730	57,861	(256,964)	(48,968)	46,211,489
ALLEGHANY	0.2423	2,907	2,881	19,076,537	(138,232)	(20,487)	(64,783)	18,779,586
AMELIA	0.3431	1,910	1,843	10,727,374	(232,576)	(19,581)	0	10,242,641
AMHERST	0.2870	4,650	4,612	28,061,544	(187,682)	(43,674)	(24,385)	27,642,506
APPOMATTOX	0.2696	2,229	2,251	13,816,409	50,789	(19,104)	0	13,898,883
ARLINGTON	0.8000	17,289	17,733	46,342,395	761,183	(481,126)	(285,000)	47,383,634
AUGUSTA	0.3320	10,874	10,716	60,890,576	(619,714)	(128,348)	0	59,522,799
BATH	0.8000	742	724	2,121,961	(22,605)	(20,663)	(1,140)	2,056,089
BEDFORD	0.3632	10,145	9,875	51,540,680	(1,076,564)	(116,648)	0	49,270,905
BLAND	0.3059	922	907	5,799,973	(94,120)	(8,476)	(11,869)	5,603,257
BOTETOURT	0.3957	4,894	4,914	25,489,656	104,824	(67,834)	(55,112)	25,631,471
BRUNSWICK	0.2540	2,181	2,161	15,922,968	(115,967)	(20,652)	(17,008)	15,670,381
BUCHANAN	0.3205	3,365	3,349	21,961,286	(9,795)	(33,357)	0	21,908,338
BUCKINGHAM	0.2591	2,005	2,000	14,206,874	(51,085)	(19,517)	0	14,085,187
CAMPBELL	0.2612	8,563	8,535	51,039,292	(101,742)	(76,172)	0	50,759,636
CAROLINE	0.3495	4,215	4,018	23,467,565	(936,697)	(56,361)	0	21,537,811
CARROLL	0.2842	4,024	3,948	24,843,220	(257,088)	(38,643)	(24,481)	24,290,400
CHARLES CITY	0.4128	822	864	4,969,887	217,400	(11,333)	0	5,393,354
CHARLOTTE	0.2234	2,091	2,102	14,611,242	64,132	(14,156)	0	14,725,350
CHESTERFIELD	0.3616	58,935	58,213	294,194,749	(3,327,454)	(643,463)	(1,371,857)	286,896,377
CLARKE	0.5580	2,286	2,163	9,288,777	(387,937)	(39,590)	0	8,473,312
CRAIG	0.3184	756	729	4,753,445	(144,157)	(8,349)	0	4,456,783
CULPEPER	0.4062	7,636	7,331	37,540,837	(1,218,906)	(87,926)	0	35,015,098
CUMBERLAND	0.2859	1,454	1,421	9,407,717	(237,825)	(14,347)	0	8,917,720
DICKENSON	0.2344	2,442	2,456	16,413,442	50,137	(16,374)	0	16,497,341
DINWIDDIE	0.2669	4,679	4,662	28,339,228	8	(36,204)	(54,323)	28,303,040
ESSEX	0.4019	1,676	1,607	9,510,839	(336,134)	(21,751)	(3,409)	8,816,820
FAIRFAX	0.7456	158,072	159,492	457,439,632	4,236,536	(4,125,697)	(1,547,235)	461,787,007
FAUQUIER	0.6443	11,248	11,151	39,180,836	(432,523)	(257,936)	(4,055)	38,057,854
FLOYD	0.3212	2,041	2,051	12,176,509	53,477	(22,260)	(27,084)	12,261,204
FLUVANNA	0.3749	3,868	3,667	19,832,193	(890,183)	(40,529)	0	18,011,298
FRANKLIN	0.3950	7,513	7,265	40,126,351	(1,097,682)	(101,581)	0	37,829,406
FREDERICK	0.3925	12,943	12,842	65,972,368	(224,391)	(150,537)	(266,632)	65,373,048
GILES	0.2755	2,610	2,524	15,903,038	(375,128)	(23,477)	0	15,129,305
GLOUCESTER	0.3323	5,908	5,922	32,536,086	47,763	(70,277)	(68,506)	32,561,337
GOOCHLAND	0.8000	2,382	2,370	5,650,066	(14,827)	(59,558)	(6,840)	5,560,855
GRAYSON	0.2780	1,989	2,058	13,658,047	226,696	(19,910)	(4,115)	14,091,529

HB29/SB29 As Introduced: 2007-2008 Direct Aid to Public Education Estimated Distribution

Division	Key Data			Chapter 847	Technical			HB29/SB29 As Introduced, FY 2008 Estimated Distribution
	2006-2008 Composite Index	Chapter 847 FY 2008 ADM	Nov 2007 FY 2008 Proj ADM (HB/SB 29)		Update for Enrollment Changes to ADM & Lottery Projections in Chapter 847	Update Sales Tax Revenue Estimates	Update Virginia Preschool Initiative for Non-Participation	
GREENE	0.3334	2,844	2,735	16,759,729	(526,809)	(29,605)	0	15,676,506
GREENSVILLE	0.2199	1,589	1,593	11,534,777	(1,990)	(10,728)	0	11,520,070
HALIFAX	0.2380	5,841	5,747	40,307,114	(493,472)	(48,035)	0	39,272,135
HANOVER	0.4352	19,214	18,743	86,334,595	(1,732,855)	(265,180)	(135,214)	82,603,705
HENRICO	0.4604	48,226	47,825	226,274,062	(1,406,668)	(742,151)	(2,066,884)	222,718,574
HENRY	0.2553	7,454	7,352	49,063,498	(390,019)	(73,148)	0	48,210,312
HIGHLAND	0.6380	276	268	1,971,582	(45,898)	(3,332)	(2,064)	1,876,455
ISLE OF WIGHT	0.3753	5,460	5,274	29,233,708	(833,336)	(73,020)	0	27,494,017
JAMES CITY	0.5499	9,752	9,369	37,650,337	(1,262,277)	(168,854)	0	34,956,930
KING GEORGE	0.4034	3,986	3,914	19,230,376	(321,055)	(42,499)	(30,606)	18,545,768
KING & QUEEN	0.4073	738	791	4,873,131	235,798	(12,145)	0	5,332,582
KING WILLIAM	0.3267	2,113	2,137	12,636,209	112,767	(21,380)	(46,053)	12,840,364
LANCASTER	0.6844	1,388	1,361	4,777,003	(42,220)	(32,298)	(8,995)	4,660,264
LEE	0.1769	3,441	3,425	28,048,154	(128,639)	(21,418)	0	27,769,458
LOUDOUN	0.6895	52,891	53,365	161,368,132	1,310,031	(1,131,205)	(376,978)	162,856,989
LOUISA	0.5542	4,482	4,558	18,512,302	256,599	(86,350)	0	18,939,151
LUNENBURG	0.2399	1,622	1,628	11,702,259	61,810	(13,558)	0	11,812,320
MADISON	0.4362	1,839	1,848	9,681,938	13,747	(28,765)	(12,855)	9,680,666
MATHEWS	0.4701	1,297	1,295	6,214,998	1,853	(18,270)	0	6,200,433
MECKLENBURG	0.3056	4,673	4,705	28,890,916	87,205	(42,068)	(51,455)	29,023,258
MIDDLESEX	0.5923	1,329	1,252	5,438,010	(202,226)	(26,085)	(13,943)	5,007,474
MONTGOMERY	0.3737	9,576	9,518	52,328,174	(304,035)	(133,734)	0	51,586,370
NELSON	0.4874	2,021	2,056	10,192,461	128,467	(36,944)	0	10,412,452
NEW KENT	0.4044	2,730	2,712	13,518,385	(49,945)	(37,258)	(20,370)	13,381,238
NORTHAMPTON	0.3925	1,833	1,750	11,537,641	(458,981)	(24,983)	0	10,594,696
NORTHUMBERLAND	0.6517	1,542	1,402	5,851,535	(366,194)	(33,118)	(69,486)	5,086,029
NOTTOWAY	0.2429	2,139	2,244	15,428,172	504,615	(17,252)	0	16,420,149
ORANGE	0.4323	5,106	5,041	25,082,564	(300,471)	(65,809)	0	24,415,813
PAGE	0.2882	3,591	3,515	21,371,670	(393,003)	(31,728)	0	20,553,938
PATRICK	0.2592	2,565	2,566	16,664,375	(42,499)	(22,146)	0	16,557,231
PITTSYLVANIA	0.2573	9,190	9,001	56,898,587	(794,230)	(79,301)	(4,233)	55,230,826
POWHATAN	0.3722	4,409	4,341	22,517,696	(320,939)	(51,011)	0	21,824,808
PRINCE EDWARD	0.2776	2,603	2,501	17,775,482	(474,285)	(29,299)	0	16,797,612
PRINCE GEORGE	0.2304	6,017	6,165	37,463,195	899,463	(45,265)	(26,321)	39,216,856
PRINCE WILLIAM	0.4287	71,756	71,057	374,341,699	(3,289,356)	(960,584)	(2,315,308)	366,802,403
PULASKI	0.2995	4,923	4,773	29,302,520	(638,982)	(48,909)	0	27,975,646
RAPPAHANNOCK	0.7463	1,031	938	3,262,102	(168,946)	(29,353)	0	2,894,857
RICHMOND	0.3593	1,189	1,180	6,876,685	(41,429)	(13,221)	(7,304)	6,780,607

HB29/SB29 As Introduced: 2007-2008 Direct Aid to Public Education Estimated Distribution

Division	Key Data			Chapter 847	Technical			HB29/SB29 As Introduced, FY 2008 Estimated Distribution
	2006-2008 Composite Index	Chapter 847 FY 2008 ADM	Nov 2007 FY 2008 Proj ADM (HB/SB 29)		Update for Enrollment Changes to ADM & Lottery Projections in Chapter 847	Update Sales Tax Revenue Estimates	Update Virginia Preschool Initiative for Non-Participation	
ROANOKE	0.3757	14,838	14,816	75,609,191	13,218	(192,139)	(135,223)	75,443,488
ROCKBRIDGE	0.4546	2,649	2,649	13,082,314	32,973	(43,328)	0	13,104,933
ROCKINGHAM	0.3299	11,635	11,358	63,756,857	(1,123,703)	(135,887)	0	61,373,564
RUSSELL	0.2292	4,130	4,148	27,550,221	204,638	(31,867)	0	27,927,630
SCOTT	0.1962	3,935	3,846	27,658,680	(449,037)	(23,075)	(4,582)	26,737,531
SHENANDOAH	0.3419	6,111	6,075	33,479,063	(354,548)	(66,926)	0	32,703,040
SMYTH	0.2184	4,989	4,856	34,643,546	(596,560)	(32,338)	0	33,418,088
SOUTHAMPTON	0.2671	2,786	2,793	18,301,525	38,145	(30,170)	0	18,347,644
SPOTSYLVANIA	0.3455	24,369	24,045	129,046,689	(1,452,123)	(270,056)	(264,876)	125,872,386
STAFFORD	0.3503	26,697	26,138	135,078,135	(2,345,556)	(304,866)	0	130,082,157
SURRY	0.7842	960	969	2,959,877	18,571	(28,434)	0	2,968,584
SUSSEX	0.2912	1,390	1,288	9,505,686	(529,768)	(13,538)	(8,080)	8,432,610
TAZEWELL	0.2500	6,759	6,706	41,941,932	(226,450)	(57,776)	0	41,431,257
WARREN	0.3956	5,380	5,245	27,325,915	(557,172)	(73,406)	(86,127)	26,138,165
WASHINGTON	0.3351	7,289	7,313	40,263,711	16,242	(79,116)	0	40,217,080
WESTMORELAND	0.4076	1,675	1,727	10,106,723	171,160	(23,916)	(216,107)	10,425,128
WISE	0.2036	6,740	6,562	43,854,071	(742,969)	(43,628)	(204,277)	42,324,505
WYTHE	0.3086	4,279	4,250	24,657,225	(150,953)	(43,076)	0	24,312,243
YORK	0.3749	12,628	12,751	60,958,391	610,595	(146,026)	(3,563)	62,033,556
ALEXANDRIA	0.8000	9,745	10,223	28,848,936	946,983	(305,043)	(681,720)	30,437,860
BRISTOL	0.3366	2,288	2,275	14,841,810	(224,762)	(26,699)	(121,004)	14,365,586
BUENA VISTA	0.2172	1,237	1,146	8,161,941	(469,618)	(7,274)	0	7,215,432
CHARLOTTESVILLE	0.6061	3,931	3,883	19,849,790	319,480	(105,790)	(134,714)	20,382,960
COLONIAL HEIGHTS	0.4565	2,915	2,908	13,298,267	(26,640)	(42,786)	(99,134)	13,202,200
COVINGTON	0.2918	886	873	5,891,096	(83,637)	(6,084)	0	5,717,737
DANVILLE	0.2655	6,347	6,494	41,541,460	393,309	(59,250)	0	42,268,827
FALLS CHURCH	0.8000	1,878	1,912	4,766,401	55,115	(50,789)	(3,420)	4,825,842
FREDERICKSBURG	0.7538	2,525	2,598	7,409,919	172,974	(64,508)	(12,631)	7,691,361
GALAX	0.2944	1,285	1,327	7,510,795	164,552	(10,242)	(68,373)	7,829,657
HAMPTON	0.2410	21,477	21,320	138,037,191	(233,458)	(190,132)	0	137,380,143
HARRISONBURG	0.4361	4,457	4,305	23,195,459	(595,925)	(56,369)	(276,423)	21,947,239
HOPEWELL	0.2515	3,848	3,908	24,798,664	392,083	(29,253)	0	25,553,576
LYNCHBURG	0.3500	8,495	8,293	50,047,314	(819,550)	(110,869)	(12,967)	48,297,346
MARTINSVILLE	0.2470	2,346	2,411	15,283,814	470,627	(21,083)	0	16,203,986
NEWPORT NEWS	0.2577	29,641	29,393	190,870,743	(898,896)	(285,932)	0	188,787,019
NORFOLK	0.2693	32,464	32,259	211,426,285	55,723	(300,854)	0	211,236,876
NORTON	0.3299	753	789	4,290,432	170,698	(7,660)	0	4,624,169
PETERSBURG	0.2188	4,572	4,546	33,544,666	(207,393)	(29,555)	0	33,100,325

HB29/SB29 As Introduced: 2007-2008 Direct Aid to Public Education Estimated Distribution

Division	Key Data			Chapter 847	Technical			HB29/SB29 As Introduced, FY 2008 Estimated Distribution
	2006-2008 Composite Index	Chapter 847 FY 2008 ADM	Nov 2007 FY 2008 Proj ADM (HB/SB 29)		Update for Enrollment Changes to ADM & Lottery Projections in Chapter 847	Update Sales Tax Revenue Estimates	Update Virginia Preschool Initiative for Non-Participation	
PORTSMOUTH	0.2185	14,516	14,315	98,904,379	(560,058)	(91,220)	0	97,693,043
RADFORD	0.2947	1,517	1,552	8,453,350	232,322	(12,148)	0	8,905,847
RICHMOND CITY	0.4329	22,359	21,988	137,015,315	(1,491,146)	(409,500)	(381,432)	133,623,523
ROANOKE CITY	0.3763	12,427	12,120	77,414,896	(1,702,934)	(163,425)	(287,962)	73,845,602
STAUNTON	0.3925	2,715	2,599	18,099,852	(1,017,828)	(50,172)	(3,463)	16,014,024
SUFFOLK	0.3014	13,618	13,499	79,038,701	(447,946)	(153,245)	0	77,989,564
VIRGINIA BEACH	0.3492	70,123	70,345	378,750,984	1,010,996	(885,442)	(1,862,199)	379,887,535
WAYNESBORO	0.3160	2,937	2,968	16,748,518	84,632	(34,473)	(109,166)	16,883,308
WILLIAMSBURG	0.8000	717	737	3,308,124	91,071	(20,345)	0	3,469,920
WINCHESTER	0.5602	3,746	3,627	16,095,953	(321,358)	(68,554)	0	15,384,683
FAIRFAX CITY	0.8000	2,806	2,807	7,012,542	13,568	(76,767)	(43,320)	6,962,912
FRANKLIN CITY	0.2728	1,297	1,259	9,607,434	(187,250)	(11,300)	0	9,221,634
CHESAPEAKE CITY	0.3186	39,091	39,014	222,052,041	1,285,934	(449,820)	(1,029,255)	224,174,090
LEXINGTON	0.3982	664	630	3,210,022	(96,034)	(7,272)	0	3,010,683
EMPORIA	0.2836	985	933	6,359,311	(311,537)	(9,153)	0	5,727,083
SALEM	0.3768	4,020	3,936	19,474,677	(296,505)	(43,775)	(95,910)	18,837,893
BEDFORD CITY	0.2889	891	897	4,977,099	13,912	(7,180)	0	4,997,743
POQUOSON	0.3299	2,580	2,466	12,966,016	(294,410)	(25,705)	(19,098)	12,351,491
MANASSAS CITY	0.4335	6,188	6,187	33,834,993	(260,276)	(102,973)	(161,453)	33,211,468
MANASSAS PARK	0.3650	2,479	2,391	14,675,409	(483,662)	(25,434)	(21,717)	13,682,650
COLONIAL BEACH	0.3131	564	573	3,641,697	75,001	(4,522)	(11,746)	3,787,178
WEST POINT	0.2683	804	797	4,895,108	(53,147)	(5,513)	(12,512)	4,783,301
TOTAL:		1,199,701	1,192,696	5,996,152,662	(30,927,073)	(17,808,026)	(15,847,169)	5,916,490,490

APPENDIX B

Summary of Amendments to the
2006-2008 Budget (HB/SB 29)

APPENDIX C

OCTOBER 2007 EXECUTIVE BUDGET REDUCTIONS & CASH TRANSFERS

Agency/Action	GF Net Savings 2008	Cash Transfers 2008	% of Total Savings & Transfers
Executive Offices			
Office of the Governor and Cabinet Offices			
Capture turnover and vacancy savings	(\$75,069)	\$0	
Defer four percent salary increase	(\$25,910)	\$95,537	
Realign grant funding for program costs	(\$45,000)	\$0	
Eliminate positions	(\$117,991)	\$0	
Capture operational efficiencies from the Governor's Office and Cabinet	(\$219,000)	\$0	
Use Workforce Investment Act funds to partially fund personal service costs	(\$90,900)	\$0	
Reduce Governor's salary	(\$6,927)	\$0	
Total: Office of the Governor and Cabinet Offices	(\$580,797)	\$95,537	0.2%
Total: Executive Offices	(\$580,797)	\$95,537	0.2%
Administration			
Compensation Board			
Reduce the number of computers and phones	(\$16,976)	\$0	
Disallow the transfer of turnover savings	(\$803,061)	\$0	
Revert year end general fund balances	(\$976,259)	\$0	
Revert funding for delay in jail opening	(\$72,214)	\$0	
Reduce training programs	(\$12,492)	\$0	
Implement delayed hiring of vacancies	(\$1,287,602)	\$0	
Eliminate policy position	(\$55,000)	\$0	
Total: Compensation Board	(\$3,223,604)	\$0	1.1%
Department of Charitable Gaming			
Utilize vacancy savings	(\$128,292)	\$0	
Reduce agency administrative costs	(\$5,249)	\$0	
Total: Department of Charitable Gaming	(\$133,541)	\$0	0.0%
Department of Employment Dispute Resolution			
Eliminate vacant position	(\$53,789)	\$0	

Agency/Action	GF Net Savings 2008	Cash Transfers 2008	% of Total Savings & Transfers
Total: Department of Employment Dispute Resolution	(\$53,789)	\$0	0.0%
Department of General Services			
Institute fee for Division of Consolidated Laboratory Services' tuberculosis testing	\$0	\$0	
Eliminate communications position	(\$16,121)	\$0	
Reduce information system services unit overhead cost	(\$79,000)	\$0	
Improve director's office and staff operations	(\$189,000)	\$0	
Use nongeneral funds to pay for eVA training positions	(\$227,000)	\$0	
Use carryforward balance for FY 2008 only	(\$568,362)	\$0	
Reduce discretionary expenses - War Memorial	(\$21,510)	\$0	
Eliminate internal audit position	(\$20,000)	\$0	
Total: Department of General Services	(\$1,120,993)	\$0	0.4%
Department of Human Resource Management			
Reduce the purchase of training supplies	(\$1,000)	\$0	
Reduce equipment purchases	(\$4,000)	\$0	
Eliminate the prepayment of rent	(\$57,000)	\$0	
Reduce rental expenses	(\$1,500)	\$0	
Eliminate booth at State Fair	(\$1,000)	\$0	
Utilize electronic human resources files	(\$2,000)	\$0	
Reduce office supply expenses	(\$9,400)	\$0	
Eliminate logistical area	(\$10,200)	\$0	
Reduce printing expenses	(\$1,000)	\$0	
Reduce contractor expenses	(\$10,500)	\$0	
Reduce wage expenses	(\$10,000)	\$0	
Eliminate Administrative and Office Specialist position	(\$38,100)	\$0	
Eliminate vacant State Equal Employment Opportunity Specialist position	(\$39,450)	\$0	
Defer the filling of certain vacant positions.	(\$49,000)	\$0	
Initiate teleworking for the employee suggestion program coordinator	(\$5,000)	\$0	
Reduce software expenses	(\$21,400)	\$0	
Total: Department of Human Resource Management	(\$260,550)	\$0	0.1%
Department of Minority Business Enterprise			
Reduce agency administrative costs	(\$37,491)	\$0	
Total: Department of Minority Business Enterprise	(\$37,491)	\$0	0.0%
Human Rights Council			
Reduce employee travel	(\$1,500)	\$0	
Reduce computer equipment expense	(\$5,750)	\$0	

Agency/Action	GF Net Savings 2008	Cash Transfers 2008	% of Total Savings & Transfers
Reduce travel and lodging expense	(\$2,000)	\$0	
Cancel public forum	(\$3,270)	\$0	
Reduce employee training	(\$1,125)	\$0	
Reduce office furniture expense	(\$5,984)	\$0	
Total: Human Rights Council	(\$19,629)	\$0	0.0%
Secretary of Administration			
Reduce funding for special public awareness announcements by public broadcasting stations	(\$17,500)	\$0	
Reduce public radio and public television community service grants	(\$180,983)	\$0	
Total: Secretary of Administration	(\$198,483)	\$0	0.1%
State Board of Elections			
Decrease reimbursement rate for local general registrar salaries	(\$296,495)	\$0	
Reduce number of data circuits	(\$103,688)	\$0	
Reduce mainframe costs	(\$12,200)	\$0	
Increase price of voter lists sold to qualified entities	(\$7,200)	\$0	
Use nongeneral funds to partially cover training costs	(\$28,140)	\$0	
Eliminate vacant ballot specialist position	(\$34,796)	\$0	
Decrease reimbursement for local electoral board salaries and mileage	(\$63,912)	\$0	
Total: State Board of Elections	(\$546,431)	\$0	0.2%
Total: Administration	(\$5,594,511)	\$0	1.9%
Agriculture and Forestry			
Department of Agriculture and Consumer Services			
Reduce administrative and discretionary spending	(\$932,136)	\$0	
Supplant general fund with nongeneral funds in various divisions	(\$333,394)	\$0	
Eliminate positions	(\$115,549)	\$0	
Total: Department of Agriculture and Consumer Services	(\$1,381,079)	\$0	0.5%
Department of Forestry			
Reduce Reforestation of Timberland Program incentives	(\$72,184)	\$0	
Increase tractor rotation time period	(\$225,000)	\$0	
Capture turnover savings	(\$93,000)	\$0	
Eliminate summer intern positions	(\$48,000)	\$0	
Reduce discretionary travel	(\$11,000)	\$0	

Agency/Action	GF Net Savings 2008	Cash Transfers 2008	% of Total Savings & Transfers
Reduce training	(\$21,000)	\$0	
Reduce goods and services	(\$150,000)	\$0	
Offset general fund reduction with stewardship fund	(\$100,000)	\$0	
Reduce energy consumption in accordance with the Virginia Energy Plan	(\$133,000)	\$0	
Total: Department of Forestry	(\$853,184)	\$0	0.3%

Total: Agriculture and Forestry	(\$2,234,263)	\$0	0.7%
--	----------------------	------------	-------------

Commerce and Trade

Department of Business Assistance

Reduce sponsorships	(\$58,000)	\$0	
Eliminate two wage positions	(\$36,597)	\$0	
Capture turnover and vacancy savings	(\$26,308)	\$0	
Restructure workforce	\$2,482	\$0	
Eliminate duplicative memberships	(\$2,000)	\$0	
Relocate Richmond office	\$22,472	\$0	
Reduce trade show participation	(\$6,000)	\$0	
Reduce information technology equipment & services	(\$20,160)	\$0	
Eliminate managerial & skilled consultant services	(\$22,300)	\$0	
Reduce funding for Business Appreciation Week	(\$29,500)	\$0	
Eliminate training and tuition reimbursement	(\$25,187)	\$0	
Reduce pass-through to the Virginia Israel Advisory Board	(\$7,465)	\$0	
Reduce fleet services	(\$6,789)	\$0	
Reduce incentive payments under the Virginia Jobs Investment Program	(\$300,000)	\$0	
Total: Department of Business Assistance	(\$515,352)	\$0	0.2%

Department of Housing and Community Development

Eliminate funding for a database for the division of building and fire regulations	(\$145,000)	\$0	
Reduce funding for regional research and development centers	(\$580,000)	\$0	
Reduce funding for the Southeast Rural Community Assistance Project, Inc.	(\$78,156)	\$0	
Reduce funding for planning and construction costs for regional planning district commissions participating in the Southwest Virginia Water Construction Program	(\$270,845)	\$0	
Reduce funding for planning district commissions	(\$123,188)	\$0	
Reduce pass-through funding for the Crooked Road: Virginia's Heritage Music Trail and the Center for Rural Virginia	(\$8,750)	\$0	
Total: Department of Housing and Community Development	(\$1,205,939)	\$0	0.4%

Department of Labor and Industry

Agency/Action	GF Net Savings 2008	Cash Transfers 2008	% of Total Savings & Transfers
Reallocate safety and health staffing to achieve most efficient statewide coverage and maintain benchmark staffing levels	(\$169,000)	\$0	
Consolidate and reassign duties in Office of the Commissioner	(\$53,000)	\$0	
Reorganize staffing and responsibilities of regional supervision.	(\$34,000)	\$0	
Total: Department of Labor and Industry	(\$256,000)	\$0	0.1%
Department of Mines, Minerals and Energy			
Capture vacancy savings	(\$68,125)	\$0	
Utilize Biofuels Production Fund	(\$43,946)	\$0	
Reallocate personnel costs to federal grant	(\$37,542)	\$0	
Reallocate personnel costs to federal grant	(\$21,323)	\$0	
Reduce printing costs for maps	(\$15,000)	\$0	
Total: Department of Mines, Minerals and Energy	(\$185,936)	\$0	0.1%
Virginia Economic Development Partnership			
Reduce funding for the Virginia National Defense Industrial Authority and pass-through payments to the Virginia Commercial Space Flight Authority	(\$30,500)	\$0	
Reduce business development division's budget	(\$138,000)	\$0	
Reduce funding for the international investment division and the international trade division	(\$252,000)	\$0	
Capture funds returned as part of the Shell Building Program	\$0	\$117,604	
Reduce funding for trade missions	(\$270,896)	\$0	
Reduce information technology expenditures and capture turnover savings	(\$86,000)	\$0	
Reduce funding for compensation adjustments	(\$25,000)	\$0	
Total: Virginia Economic Development Partnership	(\$802,396)	\$117,604	0.3%
Virginia Employment Commission			
Eliminate funding for disallowed information technology costs	(\$82,167)	\$0	
Total: Virginia Employment Commission	(\$82,167)	\$0	0.0%
Virginia Tourism Authority			
Maintain limited Danville Welcome Center Operations	(\$38,183)	\$0	
Reduce operations at Potomac Gateway Welcome Center	(\$141,800)	\$0	
Reduce marketing and film promotion funding	(\$584,780)	\$0	
Reduce pass-through appropriations	(\$34,250)	\$0	
Realign workforce	(\$68,500)	\$0	
Total: Virginia Tourism Authority	(\$867,513)	\$0	0.3%
Total: Commerce and Trade	(\$3,915,303)	\$117,604	1.3%

Agency/Action	GF Net Savings 2008	Cash Transfers 2008	% of Total Savings & Transfers
---------------	---------------------	---------------------	--------------------------------

Education

Public Education

Department Of Education, Central Office Operations

Reduce office expenses	(\$41,765)	\$0
Terminate turnaround specialist contract	(\$280,071)	\$0
Use federal funds to partially fund technology costs	(\$281,250)	\$0
Fund three Special Education and Student Services positions with federal funds	(\$144,031)	\$0
Fund two technology assessment positions with federal funds	(\$120,606)	\$0
Eliminate vacant position	(\$89,637)	\$0
Reduce state car expenses	(\$20,700)	\$0

Total: Department Of Education, Central Office Operations	(\$978,060)	\$0	0.3%
--	--------------------	------------	-------------

Direct Aid to Public Education

Use additional Literary Funds for teacher retirement contributions	(\$8,805,595)	\$0
Reduce pass-through funding	(\$10,000)	\$0

Total: Direct Aid to Public Education	(\$8,815,595)	\$0	2.9%
--	----------------------	------------	-------------

Virginia School For the Deaf and the Blind At Staunton

Cover cost of two residential positions with federal funds	(\$48,000)	\$0
--	------------	-----

Total: Virginia School For the Deaf and the Blind At Staunton	(\$48,000)	\$0	0.0%
--	-------------------	------------	-------------

Virginia School for the Deaf, Blind and Multi-Disabled at Hampton

Reduce computers	(\$99,650)	\$0
Reduce wage employment	(\$59,324)	\$0

Total: Virginia School for the Deaf, Blind and Multi-Disabled at Hampton	(\$158,974)	\$0	0.1%
---	--------------------	------------	-------------

Total: Public Education	(\$10,000,629)	\$0	3.3%
--------------------------------	-----------------------	------------	-------------

Higher Education

State Council Of Higher Education For Virginia

Reduce funding for health care initiative	(\$60,000)	\$0
Reduce agency staffing	(\$13,951)	\$0
Reduce agency staffing	(\$46,800)	\$0
Reduce nonpersonal services	(\$36,978)	\$0

Agency/Action	GF Net Savings 2008	Cash Transfers 2008	% of Total Savings & Transfers
Total: State Council Of Higher Education For Virginia	(\$157,730)	\$0	0.1%
Christopher Newport University			
Reduce Virginia Electronic Commerce Technology Center expenditures	(\$12,500)	\$0	
Transfer positions from educational and general programs to auxiliary enterprises	(\$137,728)	\$0	
Reduce nonpersonal service expenditures within non-instructional programs	(\$386,778)	\$0	
Eliminate December reception for graduates	(\$15,000)	\$0	
Reduce expenditures for library spending	(\$25,000)	\$0	
Reduce non-instructional personnel services	(\$197,537)	\$0	
Reduce nonpersonal service expenditures within the instructional programs	(\$132,210)	\$0	
Reduce non-instructional service expenditures	(\$462,967)	\$0	
Total: Christopher Newport University	(\$1,369,720)	\$0	0.5%
The College Of William and Mary in Virginia			
Reduce nonpersonal services operating expenses	(\$572,022)	\$0	
Use interest earnings and other revenue to offset reduction	(\$374,000)	\$0	
Reduce support for the schools of business and law	(\$600,000)	\$0	
Defer aspects of the College's Restructuring Plan	(\$200,000)	\$0	
Reprogram student fees to permanently redirect a portion to tuition	(\$650,000)	\$0	
Limit current year hiring	(\$636,141)	\$0	
Total: The College Of William and Mary in Virginia	(\$3,032,163)	\$0	1.0%
Richard Bland College			
Reduce general operating expenses	(\$138,936)	\$0	
Apply efficiencies in information technology services	(\$25,000)	\$0	
Eliminate an adjunct faculty position	(\$50,000)	\$0	
Eliminate vacant full-time positions	(\$78,000)	\$0	
Total: Richard Bland College	(\$291,936)	\$0	0.1%
Virginia Institute of Marine Science			
Reduce or eliminate programs	(\$207,802)	\$0	
Eliminate existing support positions through attrition	(\$99,627)	\$0	
Reduce allocations for library materials	(\$16,705)	\$0	
Replace support for programs Institute-wide with interest earnings	(\$24,198)	\$0	
Supplant state support with other resources for institutional support activities	(\$370,211)	\$0	
Transfer a portion of the support for capital outlay project managers to the Institute's capital budget	(\$16,000)	\$0	
Supplant state support with other resources for public outreach programs	(\$3,200)	\$0	
Reduce wage employees' hours	(\$5,000)	\$0	

Agency/Action	GF Net Savings 2008	Cash Transfers 2008	% of Total Savings & Transfers
Eliminate existing faculty positions through attrition	(\$220,000)	\$0	
Reduce general operating expenses	(\$50,000)	\$0	
Total: Virginia Institute of Marine Science	(\$1,012,743)	\$0	0.3%
George Mason University			
Reduce state research initiative funding	(\$45,000)	\$0	
Defer selected purchases for equipment, printing, contracts and reduce travel for professional development	(\$825,978)	\$0	
Reduce expenditures for support services	(\$5,249,702)	\$0	
Shift general fund expenses to nongeneral fund dollars	(\$836,633)	\$0	
Total: George Mason University	(\$6,957,313)	\$0	2.3%
James Madison University			
Restrict hiring	(\$504,320)	\$0	
Postpone renovation of data center	(\$500,000)	\$0	
Reduce expenditures for faculty development and travel	\$0	\$0	
Reduce innovation funding grants	(\$250,000)	\$0	
Restrict spending library acquisitions	(\$275,000)	\$0	
Postpone purchase and installation of administrative software system	(\$1,253,771)	\$0	
Reduce administrative equipment expenditures	(\$429,164)	\$0	
Reduce academic program reviews	\$0	\$0	
Reduce part time adjunct faculty and graduate assistantships	\$0	\$0	
Postpone purchase and installation of administrative software system	(\$154,147)	\$0	
Reduction of instructional faculty recruitment funds	(\$160,000)	\$0	
Postpone purchase and installation of administrative software system	(\$77,115)	\$0	
Reduce administrative operating expenditures	(\$99,635)	\$0	
Reduce central in-house staff training and development expenditures	\$0	\$0	
Restrict spending on part-time faculty and graduate assistantships	(\$192,476)	\$0	
Reduce student IT wage funding	\$0	\$0	
Reduce administrative equipment purchases	\$0	\$0	
Reduce housekeeping wage staff	\$0	\$0	
Reduce academic support expenses	\$0	\$0	
Reduce academic operating expenditures	\$0	\$0	
Reduce computer lab equipment expenditures	\$0	\$0	
Reduce maintenance and repair expenditures	\$0	\$0	
Use of contingency funds	(\$770,000)	\$0	
Reduce purchases of instructional equipment and related technology	\$0	\$0	
Reduce infrastructure maintenance project expenditures	(\$115,912)	\$0	
Total: James Madison University	(\$4,781,540)	\$0	1.6%

Agency/Action	GF Net Savings 2008	Cash Transfers 2008	% of Total Savings & Transfers
Longwood University			
Reduce operating expenditures	(\$1,316,271)	\$0	
Reduce equity adjustments	(\$100,000)	\$0	
Reduce project expenditures	(\$253,240)	\$0	
Total: Longwood University	(\$1,669,511)	\$0	0.6%
Norfolk State University			
Reduce equipment purchases	(\$75,925)	\$0	
Reduce the number of vacant adjunct and wage employee positions	(\$564,230)	\$0	
Reduce general operating expenses	(\$580,004)	\$0	
Reduce contractual services	(\$106,793)	\$0	
Eliminate vacant administrative faculty and classified full-time positions	(\$279,637)	\$0	
Reduce travel expenses	(\$420,865)	\$0	
Total: Norfolk State University	(\$2,027,454)	\$0	0.7%
Old Dominion University			
Abolish classified and wage positions	(\$177,952)	\$0	
Use interest earnings and rebates to offset base reductions	(\$1,147,527)	\$0	
Reduce lease costs and information technology service costs	(\$504,075)	\$0	
Reduce maintenance programs, technology infrastructure, and support	(\$512,000)	\$0	
Reduce general operating expenses	(\$851,651)	\$0	
Close non-profitable TELETECHNET sites	(\$94,643)	\$0	
Eliminate vacant administrative and classified positions	(\$795,518)	\$0	
Remove additional funding provided for enrollment growth	(\$1,566,000)	\$0	
Total: Old Dominion University	(\$5,649,366)	\$0	1.9%
Radford University			
Reduce summer research activities	(\$699,725)	\$0	
Reduce nonpersonal services	(\$905,000)	\$0	
Capture turnover and vacancy savings	(\$677,134)	\$0	
Eliminate one institutional support position	(\$151,526)	\$0	
Total: Radford University	(\$2,433,385)	\$0	0.8%
University of Mary Washington			
Capture savings from vacant classified positions	(\$425,000)	\$0	
Reduce operating budgets	(\$451,234)	\$0	
Reduce equipment budgets	(\$325,000)	\$0	
Freeze selected faculty vacancies	(\$67,000)	\$0	

Agency/Action	GF Net Savings 2008	Cash Transfers 2008	% of Total Savings & Transfers
Capture savings from wage positions	(\$195,000)	\$0	
Total: University of Mary Washington	(\$1,463,234)	\$0	0.5%
University Of Virginia			
Apply unplanned interest earnings on tuition balances to budget reductions	(\$700,000)	\$0	
Reduce nonpersonal service costs in administrative units	(\$600,000)	\$0	
Reduce contingency reserve available for one-time needs and to meet unexpected costs	(\$2,203,885)	\$0	
Reduce current digital content and library materials budget	(\$600,000)	\$0	
Reduce maintenance of educational and general buildings and grounds	(\$353,075)	\$0	
Realize one-time savings from unexpected vacancies in three dean positions	(\$600,000)	\$0	
Defer purchase of computer hardware	(\$550,000)	\$0	
Reduce state research initiative funding	(\$400,750)	\$0	
Eliminate vacant administrative positions	(\$600,000)	\$0	
Reap savings from effectively managing benefit costs	(\$2,000,000)	\$0	
Reduce technology budgets	(\$600,000)	\$0	
Reduce offerings and eliminate academic programs	(\$350,000)	\$0	
Total: University Of Virginia	(\$9,557,710)	\$0	3.2%
University of Virginia's College at Wise			
Reduce nonpersonal services expenditures	(\$521,351)	\$0	
Reduce utility expenditures	(\$173,974)	\$0	
Eliminate loan payment expenditure	(\$50,000)	\$0	
Eliminate leased office space expenditures	(\$180,000)	\$0	
Eliminate vehicle replacement program	(\$25,000)	\$0	
Total: University of Virginia's College at Wise	(\$950,325)	\$0	0.3%
Virginia Commonwealth University			
Delay recruitment for adjunct and graduate teaching assistants	(\$257,338)	\$0	
Reduce discretionary operating expenses in administrative units	(\$680,115)	\$0	
Reduce discretionary expenses across the university	(\$267,970)	\$0	
Reduce furnishing and fixture replacements	(\$100,000)	\$0	
Reduce funding in academic affairs	(\$312,774)	\$0	
Reduce faculty development start-up funding	(\$185,067)	\$0	
Fill planned recruitments at lower salary costs	(\$163,679)	\$0	
Reduce expenses for the Education Policy Institute	(\$2,425)	\$0	
Shift resources to various nongeneral fund sources	(\$109,337)	\$0	
Impose other personnel actions	(\$26,594)	\$0	
Reduce full-time position to part-time	(\$27,028)	\$0	
Eliminate instructional faculty positions in selected disciplines	(\$1,239,320)	\$0	

Agency/Action	GF Net Savings 2008	Cash Transfers 2008	% of Total Savings & Transfers
Eliminate adjunct faculty positions and graduate teaching assistants in selected disciplines	(\$262,400)	\$0	
Reduce graduate student support	(\$53,922)	\$0	
Delay recruitment for adjunct and graduate teaching assistant positions	(\$127,900)	\$0	
Reduce discretionary expenses in the Virginia Geriatric Education Center	(\$18,750)	\$0	
Eliminate administrative faculty and staff positions in selected departments	(\$868,206)	\$0	
Eliminate hourly or student workers in selected departments	(\$71,279)	\$0	
Reduce custodial inspections	(\$79,000)	\$0	
Reduce costs for selected services	(\$200,098)	\$0	
Redirect planned salary savings in the university library	(\$143,997)	\$0	
Reduce purchases of library materials	(\$144,000)	\$0	
Reduce discretionary expenses in academic units	(\$1,389,344)	\$0	
Reduce award allocations in the Alzheimer's and Related Diseases Research Fund	(\$10,250)	\$0	
Improve efficiencies in facilities management, technology services, humanities and sciences	(\$588,710)	\$0	
Reduce funding for family practice residency program	(\$152,123)	\$0	
Reduce expenses for the Medical College of Virginia Hospitals Palliative Care Partnership	(\$15,000)	\$0	
Delay hiring of a classified position in the Virginia Center on Aging	(\$9,125)	\$0	
Reduce expenses for the Council on Economic Education	(\$15,000)	\$0	
Delay recruitment for instructional faculty in specific disciplines	(\$707,878)	\$0	
Postpone infrastructure upgrades to replace substandard network cabling	(\$75,000)	\$0	
Reduce MD/PhD Program Support	(\$679,501)	\$0	
Reduce operating costs in targeted programs	(\$174,638)	\$0	
Defer new program in the arts	(\$132,165)	\$0	
Redirect earned revenues for program enhancements to offset reductions	(\$383,517)	\$0	
Total: Virginia Commonwealth University	(\$9,673,450)	\$0	3.2%

Virginia Community College System

Reduce current part-time hours (Patrick Henry)	(\$95,000)	\$0
Reduce wage positions (John Tyler)	(\$100,000)	\$0
Reduce full-time positions (John Tyler)	(\$150,000)	\$0
Reduce operating budgets (J. Sargeant Reynolds)	(\$19,180)	\$0
Reduce student activity services (Patrick Henry)	(\$20,000)	\$0
Reduce operating budgets (J. Sargeant Reynolds)	(\$200,000)	\$0
Eliminate teaching faculty positions (Northern Virginia)	(\$1,127,100)	\$0
Eliminate planned expansion of new programs (Piedmont Virginia)	(\$75,000)	\$0
Reduce current services (Patrick Henry)	(\$57,887)	\$0
Delay filling one faculty position (Paul D. Camp)	(\$35,000)	\$0
Delay filling one administrative faculty position (Paul D. Camp)	(\$56,000)	\$0
Reduce personnel budgets through attrition (Paul D. Camp)	(\$50,000)	\$0
Reduce professional development/training funding (Paul D. Camp)	(\$36,237)	\$0

Agency/Action	GF Net Savings 2008	Cash Transfers 2008	% of Total Savings & Transfers
Eliminate emergency generator contract (Paul D. Camp)	(\$45,000)	\$0	
Delay upgrade of distance learning system (Paul D. Camp)	(\$50,000)	\$0	
Reduce department operating budgets (John Tyler)	(\$150,000)	\$0	
Reduce operating expenditures (Patrick Henry)	(\$101,058)	\$0	
Reduction of professional consultant services (Paul D. Camp)	(\$30,000)	\$0	
Reduce deferred maintenance (Northern Virginia)	(\$1,040,000)	\$0	
Eliminate vacant positions (Piedmont Virginia)	(\$126,500)	\$0	
Reduce building repairs and maintenance (Patrick Henry)	(\$100,000)	\$0	
Delay organizational restructuring of administrative offices (Germanna)	(\$41,965)	\$0	
Reduce staff development (Patrick Henry)	(\$10,000)	\$0	
Reduce travel expenses (Patrick Henry)	(\$10,000)	\$0	
Reduce personnel costs (Patrick Henry)	(\$49,145)	\$0	
Eliminate support staff (Northern Virginia)	\$0	\$0	
Improve efficiencies (Patrick Henry)	(\$15,351)	\$0	
Reduce public information and event expenses (Lord Fairfax)	(\$75,000)	\$0	
Reduce class offerings (John Tyler)	(\$100,000)	\$0	
Reduce operational spending (Lord Fairfax)	(\$78,192)	\$0	
Reduce facilities costs (Lord Fairfax)	(\$46,800)	\$0	
Eliminate wage personnel (Lord Fairfax)	(\$12,000)	\$0	
Defer full-time position (Lord Fairfax)	(\$130,000)	\$0	
Eliminate full-time position (Lord Fairfax)	(\$108,659)	\$0	
Eliminate full-time position (Lord Fairfax)	(\$99,082)	\$0	
Reduce computer replacement purchases (John Tyler)	(\$231,787)	\$0	
Reduce non-instructional operating expenditures (Northern Virginia)	(\$1,370,000)	\$0	
Reduce contingency budget (Central Office)	(\$775,000)	\$0	
Eliminate or reduce academic programs (Mountain Empire)	(\$234,000)	\$0	
Delay facility improvements (Virginia Western)	(\$45,000)	\$0	
Delay classroom upgrades (Virginia Western)	(\$183,390)	\$0	
Delay implementation of Americans with Disabilities Act signage (Virginia Western)	(\$50,000)	\$0	
Eliminate administrative, faculty, and classified positions (Wytheville)	(\$396,567)	\$0	
Delay classroom renovations (Virginia Western)	(\$100,000)	\$0	
Reduce centrally distributed amounts (Central Office)	(\$337,218)	\$0	
Delay hiring one faculty position until spring 2008 (Virginia Western)	(\$23,800)	\$0	
Reduce wage spending (Central Office)	(\$62,400)	\$0	
Defer upgrading science laboratories (J. Sargeant Reynolds)	(\$300,000)	\$0	
Eliminate administrative faculty and classified positions (Central Office)	(\$157,787)	\$0	
Reduce student advising center hours (J. Sargeant Reynolds)	(\$75,000)	\$0	
Reduce discretionary expenses (New River)	(\$111,481)	\$0	
Reduce course offerings and eliminate positions (Southwest Virginia)	\$0	\$0	

Agency/Action	GF Net Savings 2008	Cash Transfers 2008	% of Total Savings & Transfers
Improve operations (Thomas Nelson)	(\$100,000)	\$0	
Improve efficiency of agency support services (Virginia Highlands)	(\$10,250)	\$0	
Delay hiring action (Thomas Nelson)	(\$127,452)	\$0	
Delay hiring action (Thomas Nelson)	(\$255,579)	\$0	
Delay hiring personnel (Thomas Nelson)	(\$248,505)	\$0	
Eliminate three full-time positions (Virginia Highlands)	(\$180,000)	\$0	
Eliminate wage position (Virginia Highlands)	(\$13,770)	\$0	
Delay technology upgrades (Virginia Western)	(\$80,000)	\$0	
Change summer faculty pay policy (Virginia Highlands)	(\$32,187)	\$0	
Reduce operational expenses (Mountain Empire)	(\$113,573)	\$0	
Improve efficiency of agency support services (Virginia Highlands)	(\$15,000)	\$0	
Reduce the number of college catalogs and schedules printed (Virginia Highlands)	(\$5,000)	\$0	
Eliminate discretionary campus facility and grounds projects (Virginia Highlands)	(\$15,000)	\$0	
Eliminate discretionary purchases (Virginia Highlands)	(\$12,323)	\$0	
Reduce recruitment costs (Virginia Highlands)	(\$9,000)	\$0	
Delay hiring one faculty position (Virginia Western)	(\$61,042)	\$0	
Reduce number of required summer classes (Virginia Highlands)	(\$47,611)	\$0	
Reduce inter-campus mail costs (Rappahannock)	(\$4,500)	\$0	
Delay hiring vacant positions (New River)	(\$438,712)	\$0	
Eliminate adjunct position (Southside Virginia)	(\$41,286)	\$0	
Eliminate position (Southside Virginia)	(\$60,714)	\$0	
Eliminate instructional equipment (Southside Virginia)	(\$63,679)	\$0	
Delay filling position (Southside Virginia)	(\$32,172)	\$0	
Eliminate discretionary expenditures (Southwest Virginia)	(\$51,021)	\$0	
Reduce adjunct faculty budget (Southside Virginia)	(\$384,000)	\$0	
Eliminate position (Southwest Virginia)	(\$45,000)	\$0	
Delay career services counseling position (Rappahannock)	(\$68,521)	\$0	
Delay dual enrollment administration (Rappahannock)	(\$75,372)	\$0	
Reduce equipment expenditure (Piedmont Virginia)	(\$75,000)	\$0	
Reduce contractual services expenses (Piedmont Virginia)	(\$54,191)	\$0	
Reduce deferred maintenance expenditures (Piedmont Virginia)	(\$50,000)	\$0	
Reduce training and travel expenses (Piedmont Virginia)	(\$45,000)	\$0	
Delay filling of position (Southside Virginia)	(\$47,549)	\$0	
Eliminate the upgrade of wage positions to full time (Tidewater)	(\$34,000)	\$0	
Reduce personnel costs through turnover and vacancy savings (Mountain Empire)	(\$66,000)	\$0	
Reduce travel costs (Lord Fairfax)	(\$5,000)	\$0	
Reduce institutional support costs (Lord Fairfax)	(\$50,000)	\$0	
Reduce discretionary expenses (Northern Virginia)	(\$701,172)	\$0	
Reduce personnel costs (Virginia Western)	(\$77,546)	\$0	

Agency/Action	GF Net Savings 2008	Cash Transfers 2008	% of Total Savings & Transfers
Eliminate discretionary expenditures (Southwest Virginia)	(\$359,075)	\$0	
Reduce information technology services (Central Office)	(\$216,246)	\$0	
Reduce department operating budgets by five percent (Piedmont Virginia)	(\$50,000)	\$0	
Eliminate 21 staff support positions in various student support areas (Tidewater)	(\$1,304,762)	\$0	
Reduce/delay expenditures (Thomas Nelson)	(\$206,244)	\$0	
Eliminate 19 new faculty positions (Tidewater)	(\$1,235,000)	\$0	
Eliminate positions and course offerings (Southwest Virginia)	\$0	\$0	
Eliminate positions (Southwest Virginia)	\$0	\$0	
Reduce operating budgets (Southwest Virginia)	(\$49,756)	\$0	
Reduce faculty costs (Rappahannock)	(\$73,152)	\$0	
Eliminate one position (Danville)	(\$30,000)	\$0	
Eliminate Stafford Center facility (Germanna)	(\$222,662)	\$0	
Defer facility improvements (Eastern Shore)	(\$16,244)	\$0	
Reduce travel expenses (Eastern Shore)	(\$5,000)	\$0	
Reduce professional development (Eastern Shore)	(\$10,000)	\$0	
Defer hiring (Eastern Shore)	(\$25,000)	\$0	
Reduce student activities (Eastern Shore)	(\$15,000)	\$0	
Defer hiring (Eastern Shore)	(\$30,000)	\$0	
Delay expansion of educational programs (Dabney S. Lancaster)	(\$81,000)	\$0	
Reduce summer school, adjunct and overload faculty expenses (Danville)	(\$140,300)	\$0	
Utilize grant funding (Eastern Shore)	(\$5,000)	\$0	
Reduce part-time employee hours (Danville)	(\$120,000)	\$0	
Reduce employee educational assistance (Dabney S. Lancaster)	(\$5,000)	\$0	
Reduce training and travel expenditures (Dabney S. Lancaster)	(\$8,000)	\$0	
Defer buildings and grounds maintenance (Dabney S. Lancaster)	(\$26,000)	\$0	
Decrease hours of part-time staff (Dabney S. Lancaster)	(\$10,000)	\$0	
Reduce operating expenses in nonpersonal services (Blue Ridge)	(\$106,000)	\$0	
Eliminate course offerings that are not cost effective (Dabney S. Lancaster)	(\$20,000)	\$0	
Reduce departments operating budgets (Danville)	(\$220,658)	\$0	
Reduce operating budgets (Central Virginia)	(\$125,000)	\$0	
Eliminate planned program expansions (Blue Ridge)	(\$146,000)	\$0	
Reduce program expenditures in instructional technology (Blue Ridge)	(\$10,000)	\$0	
Reduce technology available to students (Eastern Shore)	(\$50,000)	\$0	
Delay plan to convert adjunct faculty to full time faculty (Blue Ridge)	(\$71,000)	\$0	
Reduce funding for strategic initiatives (Central Virginia)	(\$125,000)	\$0	
Delay plan to convert adjunct faculty to full time faculty (Central Virginia)	(\$263,314)	\$0	
Delay reorganization of distance learning and information technology department (Dabney S. Lancaster)	(\$75,000)	\$0	
Freeze 12 full-time positions (J. Sargeant Reynolds)	(\$654,852)	\$0	

Agency/Action	GF Net Savings 2008	Cash Transfers 2008	% of Total Savings & Transfers
Reduce information technology services (Germanna)	(\$12,900)	\$0	
Eliminate new educational program (Germanna)	(\$140,000)	\$0	
Delay filling vacant positions (Blue Ridge)	(\$144,000)	\$0	
Total: Virginia Community College System	(\$19,097,478)	\$0	6.4%
Virginia Military Institute			
Reduce contingencies budget	(\$200,000)	\$0	
Reduce nonpersonal services spending	(\$260,053)	\$0	
Increase portion of cadet uniform costs charged to the Auxiliary Program	(\$221,309)	\$0	
Manage vacancy/turnover savings	(\$300,000)	\$0	
Total: Virginia Military Institute	(\$981,362)	\$0	0.3%
Virginia Polytechnic Institute and State University			
Delay filling vacant positions	(\$4,695,137)	\$0	
Transfer costs or activities to non-state programs, private funds and auxiliary operations	(\$1,144,299)	\$0	
Reduce personnel expenditures	(\$2,976,655)	\$0	
Decrease use of wage positions	(\$435,136)	\$0	
Reduce operating support expenditures	(\$901,016)	\$0	
Reduce research funding	(\$547,750)	\$0	
Total: Virginia Polytechnic Institute and State University	(\$10,699,993)	\$0	3.6%
VPI Cooperative Extension and Agricultural Experiment Station			
Reduce operating support expenditures	(\$324,552)	\$0	
Delay filling vacant positions	(\$1,675,809)	\$0	
Transfer costs to nongeneral fund sources	(\$44,103)	\$0	
Reduce personnel expenditures	(\$393,091)	\$0	
Total: VPI Cooperative Extension and Agricultural Experiment Station	(\$2,437,555)	\$0	0.8%
Virginia State University			
Capture savings related to procurement, charge card, and natural gas providers	(\$292,528)	\$0	
Reduce nonpersonal expenses	(\$8,524)	\$0	
Capture personnel savings	(\$37,413)	\$0	
Eliminate vacant faculty positions	(\$273,627)	\$0	
Eliminate administrative faculty positions	(\$300,464)	\$0	
Eliminate vacant classified positions	(\$330,799)	\$0	
Total: Virginia State University	(\$1,243,355)	\$0	0.4%

VSU Cooperative Extension and Agricultural Research Services

Agency/Action	GF Net Savings 2008	Cash Transfers 2008	% of Total Savings & Transfers
Eliminate a vacant classified position	(\$23,563)	\$0	
Total: VSU Cooperative Extension and Agricultural Research Services	(\$23,563)	\$0	0.0%
Eastern Virginia Medical School			
Reduce outreach funding for the area health education center	(\$4,600)	\$0	
Shift general fund support to nongeneral funds for the generalist medicine initiative	(\$566,785)	\$0	
Reduce state funding for the research initiative	(\$44,625)	\$0	
Total: Eastern Virginia Medical School	(\$616,010)	\$0	0.2%
New College Institute			
Reduce classroom technology	(\$37,500)	\$0	
Total: New College Institute	(\$37,500)	\$0	0.0%
Institute for Advanced Learning and Research			
Eliminate vacant administrative position	(\$74,446)	\$0	
Reduce Board of Trustees expenses	(\$2,000)	\$0	
Reduce telephone expense	(\$10,037)	\$0	
Reduce office supply expenses	(\$7,000)	\$0	
Eliminate vacant administrative position	(\$87,750)	\$0	
Eliminate vacant faculty position	(\$122,850)	\$0	
Reduce tuition reimbursement	(\$7,000)	\$0	
Total: Institute for Advanced Learning and Research	(\$311,083)	\$0	0.1%
Roanoke Higher Education Authority			
Reduce spending on computer and audio visual equipment items	(\$3,850)	\$0	
Reduce spending on building maintenance and repairs	(\$8,500)	\$0	
Reduce spending on capital and building improvement projects	(\$19,260)	\$0	
Reduce spending on new and replacement furniture items	(\$7,000)	\$0	
Total: Roanoke Higher Education Authority	(\$38,610)	\$0	0.0%
Southern Virginia Higher Education Center			
Share a full-time position with other nonstate organizations	(\$21,000)	\$0	
Reduce the number of hours of the Volunteer Literacy Coordinator	(\$5,600)	\$0	
Reduce the number of hours for the front desk receptionist	(\$1,704)	\$0	
Restructure the funding of the non-credit program coordinator	(\$14,700)	\$0	
Total: Southern Virginia Higher Education Center	(\$43,004)	\$0	0.0%

Southwest Virginia Higher Education Center

Agency/Action	GF Net Savings 2008	Cash Transfers 2008	% of Total Savings & Transfers
Eliminate property management contract	(\$60,475)	\$0	
Total: Southwest Virginia Higher Education Center	(\$60,475)	\$0	0.0%
Higher Education Research Initiative			
Reduce allocation to the Coastal Energy Research Consortium	(\$159,000)	\$0	
Total: Higher Education Research Initiative	(\$159,000)	\$0	0.1%
Total: Higher Education	(\$86,776,567)	\$0	28.9%
Other Education			
Frontier Culture Museum Of Virginia			
Reduce use of hourly employees	(\$6,612)	\$0	
Replace security contract with a live-in caretaker	(\$45,000)	\$0	
Total: Frontier Culture Museum Of Virginia	(\$51,612)	\$0	0.0%
Gunston Hall			
Funds earmarked for carry-forward	(\$1,500)	\$0	
Delay security upgrades	(\$17,581)	\$0	
Reduce operating expenses	\$0	\$0	
Unexpended FY 06-07 dollars	(\$2,987)	\$0	
Total: Gunston Hall	(\$22,068)	\$0	0.0%
Jamestown-Yorktown Foundation			
Delay equipment replacement	(\$28,900)	\$0	
Reduce marketing program support costs	(\$1,500)	\$0	
Use alternative recruitment strategies	(\$7,000)	\$0	
Limit outreach education programming	(\$71,528)	\$0	
Decrease frequency of daily maintenance	(\$21,956)	\$0	
Reduce visitor/staff interaction opportunities	(\$140,180)	\$0	
Increase energy efficiency	(\$50,000)	\$0	
Extend refreshment of exhibit displays	(\$6,979)	\$0	
Reduce marketing program scope	(\$38,974)	\$0	
Streamline support costs	(\$43,023)	\$0	
Total: Jamestown-Yorktown Foundation	(\$410,040)	\$0	0.1%
Jamestown 2007			
Reduce security	(\$20,272)	\$0	

Agency/Action	GF Net Savings 2008	Cash Transfers 2008	% of Total Savings & Transfers
Total: Jamestown 2007	(\$20,272)	\$0	0.0%
The Library Of Virginia			
Reduce program costs	(\$350,510)	\$0	
Reduce funding for Find It Virginia electronic resource	(\$75,000)	\$0	
Reduce funding for state aid for public libraries and filtering grants	(\$719,943)	\$0	
Reduce personnel costs through turnover and vacancy savings	(\$99,028)	\$0	
Total: The Library Of Virginia	(\$1,244,481)	\$0	0.4%
The Science Museum of Virginia			
Reduce operating expenses	(\$80,014)	\$0	
Defer operating expenses	(\$85,000)	\$0	
Total: The Science Museum of Virginia	(\$165,014)	\$0	0.1%
Virginia Commission For the Arts			
Defer payment	(\$36,000)	\$0	
Eliminate workshops	(\$31,000)	\$0	
Eliminate initiatives	(\$52,000)	\$0	
Reduce operating budget from unclaimed funds	(\$72,220)	\$0	
Total: Virginia Commission For the Arts	(\$191,220)	\$0	0.1%
Virginia Museum of Fine Arts			
Reduce discretionary administrative costs	(\$37,026)	\$0	
Reduce information technology costs	(\$37,474)	\$0	
Defer purchase of new collections management system	(\$30,000)	\$0	
Reduce costs for buildings and grounds supplies	(\$28,000)	\$0	
Reduce contractual services	(\$103,500)	\$0	
Shift general fund personnel costs to nongeneral funds	(\$127,735)	\$0	
Total: Virginia Museum of Fine Arts	(\$363,735)	\$0	0.1%
Jefferson Science Associates, LLC			
Defer development of the prototype PET Prostate Imager	(\$79,112)	\$0	
Total: Jefferson Science Associates, LLC	(\$79,112)	\$0	0.0%
			0.0%
Total: Other Education	(\$2,547,554)	\$0	0.8%
Total: Education	(\$99,324,751)	\$0	33.1%

Agency/Action	GF Net Savings 2008	Cash Transfers 2008	% of Total Savings & Transfers
Finance			
Department of Accounts			
Reduce the number of pre- and post audits of agency disbursement transactions	(\$50,489)	\$0	
Reduce general ledger account analysis	(\$151,468)	\$0	
Total: Department of Accounts	(\$201,957)	\$0	0.1%
Department of Planning and Budget			
Eliminate positions	\$59,485	\$0	
Reduce the number of school efficiency review studies	(\$120,000)	\$0	
Reduce funding to the Council on Virginia's Future	(\$40,000)	\$0	
Reduce spending on discretionary, nonpersonal service items	(\$25,000)	\$0	
Achieve one-time administrative cost savings	(\$346,942)	\$0	
Move certain administrative functions to a service center	\$62,415	\$0	
Total: Department of Planning and Budget	(\$410,042)	\$0	0.1%
Department of Taxation			
Delay software purchase	(\$565,125)	\$0	
Reduce training and travel	(\$478,948)	\$0	
Capture savings due to a delay in payment for disaster recovery services	(\$78,000)	\$0	
Achieve additional reductions in technology support	(\$250,000)	\$0	
Delay relocation of processing operations	(\$1,000,000)	\$0	
Reduce administrative costs	(\$1,535,480)	\$0	
Achieve operational savings	(\$115,900)	\$0	
Eliminate purchase of mailroom van	(\$13,000)	\$0	
Reduce warehouse space	\$10,000	\$0	
Reduce media services	(\$17,000)	\$0	
Reduce information technology support	(\$240,000)	\$0	
Reduction in salary adjustments	(\$112,869)	\$0	
Total: Department of Taxation	(\$4,396,322)	\$0	1.5%
Department of the Treasury			
Reduce banking costs associated with master custodian contract	(\$373,000)	\$0	
Reduce banking cost with conversion to electronic payments	(\$34,000)	\$0	
Consolidate the state's cash receipts in-house	(\$35,000)	\$0	
Total: Department of the Treasury	(\$442,000)	\$0	0.1%
Total: Finance	(\$5,450,321)	\$0	1.8%

Agency/Action	GF Net Savings 2008	Cash Transfers 2008	% of Total Savings & Transfers
---------------	---------------------	---------------------	--------------------------------

Health & Human Resources

Department for the Aging

Reduce funding for "No Wrong Door" Long-Term Care Initiative	(\$25,209)	\$0	
Reduce funding for the Virginia Respite Care Grant program	(\$71,357)	\$0	
Reduce funding for the Respite Care Initiative program	(\$28,248)	\$0	
Reduce funding for Long-Term Care Ombudsman Services	(\$19,708)	\$0	
Reduce administrative funding for the Public Guardianship and Conservator program	(\$3,950)	\$0	
Reduce general fund support by five percent for supportive services in senior centers	(\$447,978)	\$0	
Reduce pass-through grants by five percent	(\$71,332)	\$0	
Reduce funding for administration and support services	(\$41,659)	\$0	

Total: Department for the Aging	(\$709,441)	\$0	0.2%
--	--------------------	------------	-------------

Department For the Blind and Vision Impaired

Eliminate new positions	(\$346,875)	\$0	
-------------------------	-------------	-----	--

Total: Department For the Blind and Vision Impaired	(\$346,875)	\$0	0.1%
--	--------------------	------------	-------------

Department for the Deaf and Hard-of-Hearing

Transfer of agency-assigned vehicle	(\$4,095)	\$0	
Seek Alternate Funding Source for Virginia Quality Assurance Specialist position	(\$44,184)	\$0	
Reduce amount of general fund aid to Connie Reasor Deaf Resource Center	(\$2,000)	\$0	
Reduce amount of general fund support for outreach contracts	(\$18,649)	\$0	

Total: Department for the Deaf and Hard-of-Hearing	(\$68,927)	\$0	0.0%
---	-------------------	------------	-------------

Department of Health

Reduce general funding to Regional Health Agencies	(\$16,654)	\$0	
Reduce general funding to Southwest Virginia Graduate Medical Consortium	(\$14,796)	\$0	
Reduce general funding to Poison Control Centers	(\$81,563)	\$0	
Reduce new general funding for sickle cell grants and the Comprehensive Sickle Cell Services Program	(\$150,000)	\$0	
Reduce pass-through to Chesapeake Adult General Medical Clinic	(\$1,339)	\$0	
Reduce general funding for new electronic health records grants and interoperability funds	(\$425,000)	\$0	
Reduce pass-through to Arthur Ashe Health Center and AIDS Resource and Consultation Centers	(\$35,988)	\$0	
Fund Trauma Centers through nongeneral funding	(\$1,884,877)	\$0	
Eliminate one-time general fund for Master Patient Index	(\$250,000)	\$0	
Reduce pass-through to Alexandria Neighborhood Health Services, Inc. and St. Mary's Health Wagon	(\$9,781)	\$0	

Agency/Action	GF Net Savings 2008	Cash Transfers 2008	% of Total Savings & Transfers
Reduce general funding to Carilion Health System's electronic health records	(\$5,000)	\$0	
Reduce general funding to Virginia Health Care Foundation	(\$204,029)	\$0	
Reduce general funding to State Pharmaceutical Assistance Program	(\$15,000)	\$0	
Reduce general funding to Blood Cord Initiative	(\$100,000)	\$0	
Reduce general funding to Drinking Water State Revolving Fund	(\$500,000)	\$0	
Disallow the retainment of excess Vital Records fees	\$0	\$890,000	
Eliminate general funding to Injury Prevention	(\$102,000)	\$0	
Eliminate general funding match for federal Abstinence Grant	(\$275,098)	\$0	
Provide Office of Epidemiology bulletin electronically	(\$96,000)	\$0	
Reduce public information office activities	(\$75,000)	\$0	
Reduce general funding to Virginia Health Information	(\$15,314)	\$0	
Total: Department of Health	(\$4,257,439)	\$890,000	1.7%
Department Of Medical Assistance Services			
Deinstitutionalize Medicaid recipients	(\$175,308)	\$0	
Implement pharmacy savings initiatives	(\$527,916)	\$0	
Improve management of mental health rehabilitation services	\$208,612	\$0	
Actual Medicaid Managed Care Organization rates below projections	(\$60,116,157)	\$0	
Total: Department Of Medical Assistance Services	(\$60,610,769)	\$0	20.2%
Department Of Mental Health, Mental Retardation and Substance Abuse Services			
Reduce number and scope of Office of Inspector General inspections	(\$16,918)	\$0	
Reduce central office administrative expenditures	(\$60,000)	\$0	
Reduce guardianship services	(\$134,100)	\$0	
Reduce conditional release expenditures	(\$350,000)	\$0	
Total: Department Of Mental Health, Mental Retardation and Substance Abuse Services	(\$561,018)	\$0	0.2%
Mental Health & Mental Retardation Treatment Centers			
Reduce training and travel costs at mental health treatment centers	(\$115,000)	\$0	
Maximize use of Medicare Part D to provide prescriptions for individuals in the community	(\$5,000,000)	\$0	
Reduce energy costs at mental health facilities	(\$13,000)	\$0	
Maximize federal revenue for inpatient pharmacy services	(\$4,804,733)	\$0	
Reduce special hospitalization funds	(\$220,000)	\$0	
Reduce general administrative expenses at mental health treatment centers	(\$270,138)	\$0	
Consolidate management of Hiram Davis Medical Center and Southside Virginia Training Center	\$0	\$0	
Reduce administrative costs of mental health facilities	(\$169,195)	\$0	
Reduce personnel costs at mental health facilities	(\$1,000,284)	\$0	
Reduce personnel costs at mental retardation training centers	(\$310,694)	\$0	

Agency/Action	GF Net Savings 2008	Cash Transfers 2008	% of Total Savings & Transfers
Maximize federal revenue for inpatient services	(\$3,000,000)	\$0	
Total: Mental Health & Mental Retardation Treatment Centers	(\$14,903,044)	\$0	5.0%
Virginia Center for Behavioral Rehabilitation			
Improve pharmacy inventory management	(\$190,000)	\$0	
Adjust facility budget for updated census	(\$1,208,185)	\$0	
Total: Virginia Center for Behavioral Rehabilitation	(\$1,398,185)	\$0	0.5%
Department of Rehabilitative Services			
Use alternative matching strategy for federal Independent Living Part B funds	(\$42,322)	\$0	
Discontinue Consumer Service Fund	(\$473,394)	\$0	
Use alternative funding for Virginia Assistive Technology Services	(\$81,765)	\$0	
Discontinue contract for Brain Injury Central Registry	(\$82,232)	\$0	
Reduce Long-term Employment Support Services	(\$264,245)	\$0	
Discontinue issuance of rehabilitation incentive grants	(\$213,138)	\$0	
Reduce Independent Living Part C funds	(\$142,447)	\$0	
Eliminate funding for equipment purchases	(\$20,000)	\$0	
Total: Department of Rehabilitative Services	(\$1,319,543)	\$0	0.4%
Department of Social Services			
Reduce support for the Virginia Caregiver Grant program	(\$500,000)	\$0	
Reduce general fund support for central administrative activities	(\$1,022,402)	\$0	
Adjust appropriation for auxiliary grants to reflect actual projections	(\$500,000)	\$0	
Reduce support for the earned income tax coalition	(\$11,500)	\$0	
Adjust appropriation for the general relief program to reflect annual expenditure projections	(\$1,152,855)	\$0	
Substitute Temporary Assistance for Needy Families (TANF) dollars for general fund support of eligible activities	(\$7,624,807)	\$0	
Reduce general fund support for the Early Childhood Foundation	(\$75,000)	\$0	
Total: Department of Social Services	(\$10,886,564)	\$0	3.6%
Virginia Board for People with Disabilities			
Reduce discretionary expenses by five percent	(\$7,580)	\$0	
Reduce general fund support of director of administration's salary by three percent.	(\$2,763)	\$0	
Reduce general fund support of director's general fund salary by five percent.	(\$5,977)	\$0	
Total: Virginia Board for People with Disabilities	(\$16,320)	\$0	0.0%
Woodrow Wilson Rehabilitation Center			
Improve efficiency through video conferencing	(\$65,000)	\$0	

Agency/Action	GF Net Savings 2008	Cash Transfers 2008	% of Total Savings & Transfers
Reduce usage of contractual employees	(\$58,000)	\$0	
Reduce staff training	(\$40,000)	\$0	
Reduce the cost of durable medical equipment procurement	(\$96,978)	\$0	
Reduce the cost of medical billing	(\$75,000)	\$0	
Total: Woodrow Wilson Rehabilitation Center	(\$334,978)	\$0	0.1%
Total: Health & Human Resources	(\$95,413,103)	\$890,000	32.1%

Natural Resources

Department of Conservation and Recreation

Reduce on-site supervision of construction projects	(\$65,000)	\$0	
Delay hiring actions for environmental specialist in soil and water	(\$60,000)	\$0	
Eliminate funding for the wild spanish mustangs fund	(\$35,000)	\$0	
Reduce wage costs in parks reservation center	(\$100,000)	\$0	
Fund state parks concessions positions with concessions fund	(\$180,000)	\$0	
Supplant general fund support with increased state parks user fees	(\$500,000)	\$0	
Combine staff functions of the conservation reserve enhancement program and the land conservation program	(\$60,000)	\$0	
Reduce support to the Rappahannock River Basin Commission	(\$1,000)	\$0	
Reduce funding to soil and water conservation districts by five percent	(\$386,500)	\$0	
Reduce a portion of the new funding provided for the dam safety program	(\$50,000)	\$0	
Reduce operational support to Breaks Interstate Park by five percent	(\$11,250)	\$0	
Implement agency-wide general administrative efficiencies	(\$40,000)	\$0	
Implement administrative efficiencies in the natural heritage program	(\$60,000)	\$0	
Supplant general fund support for state park dam repairs with nongeneral funds	(\$650,000)	\$0	
Reduce information technology inventory and equipment maintenance	(\$50,000)	\$0	
Total: Department of Conservation and Recreation	(\$2,248,750)	\$0	0.7%

Department of Environmental Quality

Eliminate citizen water quality monitoring grant program	(\$132,600)	\$0	
Reduce wage employment	(\$100,000)	\$0	
Defer vehicle replacement	(\$300,000)	\$0	
Reduce frequency of water quality monitoring	(\$370,469)	\$0	
Scale-back Chesapeake Bay monitoring	(\$400,000)	\$0	
Eliminate vacant positions	(\$282,000)	\$0	
Reduce frequency of water quality inspection activity	(\$281,425)	\$0	
Scale-back water quality permitting activity	(\$268,493)	\$0	
Reduce operating unit budgets	(\$100,000)	\$0	

Agency/Action	GF Net Savings 2008	Cash Transfers 2008	% of Total Savings & Transfers
Reduce funding to the Chesapeake Bay Foundation by five percent	(\$2,500)	\$0	
Total: Department of Environmental Quality	(\$2,237,487)	\$0	0.7%
Department of Historic Resources			
Reduce grant payments	(\$20,047)	\$0	
Realign and consolidate personnel duties	\$0	\$0	
Support register program with special revenue	(\$25,000)	\$0	
Reduce information technology assets	(\$1,783)	\$0	
Consolidate agency servers	(\$13,176)	\$0	
Reduce grant payments	(\$10,000)	\$0	
Total: Department of Historic Resources	(\$70,006)	\$0	0.0%
Marine Resources Commission			
Supplant general fund support with nongeneral funds for the agency stock assessment program	(\$74,713)	\$0	
Supplant general fund support with nongeneral funds for a portion of the law enforcement division	(\$379,009)	\$0	
Supplant general fund support with nongeneral funds for the oyster replenishment program	(\$300,000)	\$0	
Total: Marine Resources Commission	(\$753,722)	\$0	0.3%
Total: Natural Resources	(\$5,309,965)	\$0	1.8%
Public Safety			
Commonwealth's Attorneys' Services Council			
Utilize grant funds for trial advocacy training	(\$35,000)	\$0	
Total: Commonwealth's Attorneys' Services Council	(\$35,000)	\$0	0.0%
Department of Alcoholic Beverage Control			
Improve discount program	\$0	\$2,000,000	
Account for additional sales volume	\$0	\$1,500,000	
Total: Department of Alcoholic Beverage Control	\$0	\$3,500,000	1.2%
Department of Correctional Education			
Reduce training and travel costs	(\$56,672)	\$0	
Maintain position vacancies	(\$1,493,328)	\$0	
Implement procurement efficiencies	(\$350,000)	\$0	
Total: Department of Correctional Education	(\$1,900,000)	\$0	0.6%

Agency/Action	GF Net Savings 2008	Cash Transfers 2008	% of Total Savings & Transfers
Department Of Corrections			
Utilize alternative funding option for Charlotte County Correctional Facility site acquisition	(\$1,200,000)	\$0	
Delay opening St. Brides Phase II	(\$8,595,405)	\$0	
Reduce equipment purchases	(\$3,630,971)	\$0	
Contract to house out-of-state prisoners	(\$3,966,207)	\$0	
Utilize unobligated balance in community corrections	(\$1,537,417)	\$0	
Total: Department Of Corrections	(\$18,930,000)	\$0	6.3%
Department of Criminal Justice Services			
Reduce HB599 funding by five percent	(\$10,789,572)	\$0	
Reduce funding for regional law enforcement training academies	(\$87,869)	\$0	
Eliminate funding for the Virginia Crime Prevention Association	(\$100,000)	\$0	
Reduce available funding for Juvenile Accountability Incentive Block Grant Program (JAIBG)	(\$110,000)	\$0	
Reduce agency overhead expenses	(\$251,641)	\$66,314	
Reduce management expenses of regulating private security services	\$0	\$100,000	
Reduce funding for public inebriate centers	(\$137,403)	\$0	
Reduce the amount retained by the agency to operate the forfeited asset program	\$0	\$115,000	
Total: Department of Criminal Justice Services	(\$11,476,485)	\$281,314	3.9%
Department of Emergency Management			
Delay hire of vacant positions and reduce use of wage positions	(\$100,000)	\$0	
Reduce support for emergency management conferences	(\$10,000)	\$0	
Reduce maintenance reserve funding	(\$30,000)	\$0	
Recruit new positions electronically	(\$34,000)	\$0	
Reduce agency travel costs	(\$17,500)	\$0	
Reduce telecommunications costs	(\$5,000)	\$0	
Reduce one-time funded all-hazards initiatives by five percent	(\$108,000)	\$0	
Reduce support for the sheltering program by five percent	(\$125,000)	\$0	
Improve agency operations to ensure best practices	(\$32,500)	\$0	
Total: Department of Emergency Management	(\$462,000)	\$0	0.2%
Department of Forensic Science			
Reduce payment to the Virginia Institute for Forensic Science and Medicine	(\$694,938)	\$0	
Delay computer replacement	(\$50,000)	\$0	
Delay scientific equipment replacement	(\$225,000)	\$0	
Reduce overtime for scientists	(\$130,000)	\$0	
Reduce wage employee hours	(\$60,000)	\$0	
Hold positions vacant for scientists	(\$240,875)	\$0	

Agency/Action	GF Net Savings 2008	Cash Transfers 2008	% of Total Savings & Transfers
Stop contract with Virginia Institute of Forensic Science and Medicine	(\$57,287)	\$0	
Reduce travel	(\$50,000)	\$0	
Capture lease savings	(\$185,000)	\$0	
Total: Department of Forensic Science	(\$1,693,100)	\$0	0.6%

Department of Juvenile Justice

Reduce maintenance at Barrett and Camp New Hope	(\$745,310)	\$0	
Supplant general fund support for ward direct services	(\$1,250,000)	\$0	
Maintain vacancies in court service unit	(\$561,440)	\$0	
Capture nongeneral fund balances	\$0	\$702,101	
Reduce budget for court service unit staff support costs	(\$104,000)	\$0	
Defer opening Beaumont transitional cottages	(\$384,600)	\$0	
Supplant funding for juvenile programs	(\$800,000)	\$0	
Phase out newly funded day reporting services	(\$150,000)	\$0	
Reduce general fund support for pilot juvenile reintegration into home communities and related mental health services	(\$350,000)	\$0	
Reduce detention operating reimbursements by 2.5 percent	(\$825,833)	\$0	
Reduce Virginia Juvenile Community Crime Control Act (VJCCCA) funding to localities by 2.5 percent	(\$362,650)	\$0	
Reduce reimbursements to locally operated court service units by 2.5 percent	(\$57,888)	\$0	
Eliminate Staunton Community Placement Program contract	(\$310,250)	\$0	
Capture savings from vacant positions	(\$395,928)	\$0	
Total: Department of Juvenile Justice	(\$6,297,899)	\$702,101	2.3%

Department of Military Affairs

Utilize federal funds for recruitment incentives	(\$180,346)	\$0	
Reduce supply costs	(\$69,250)	\$0	
Reduce travel	(\$6,222)	\$0	
Reduce personal services costs	(\$49,880)	\$0	
Implement business efficiencies	(\$107,302)	\$0	
Total: Department of Military Affairs	(\$413,000)	\$0	0.1%

Department of State Police

Revert yearend nongeneral fund cash balances to general fund	\$0	\$3,312,100	
Use helicopters only for med-flight and law enforcement missions	(\$300,000)	\$0	
Reduce cost of wage positions	(\$50,000)	\$0	
Use discretionary funding for computer system improvements	(\$1,500,000)	\$0	
Switch cellular service companies and eliminate use of pagers	(\$192,500)	\$0	
Increase mileage on police vehicles	(\$1,385,000)	\$0	

Agency/Action	GF Net Savings 2008	Cash Transfers 2008	% of Total Savings & Transfers
Reduce specialty training	(\$22,400)	\$0	
Delay start of 115th basic school	(\$1,588,000)	\$0	
Total: Department of State Police	(\$5,037,900)	\$3,312,100	2.8%
Department of Veterans Services			
Delay hiring senior-level positions	(\$288,236)	\$0	
Total: Department of Veterans Services	(\$288,236)	\$0	0.1%
Total: Public Safety	(\$46,533,620)	\$7,795,515	18.1%
Technology			
Innovative Technology Authority			
Reduce personnel costs	(\$140,000)	\$0	
Reduce regional entrepreneurial support	(\$172,000)	\$0	
Total: Innovative Technology Authority	(\$312,000)	\$0	0.1%
Virginia Information Technologies Agency			
Reduce personnel costs	(\$127,065)	\$0	
Total: Virginia Information Technologies Agency	(\$127,065)	\$0	0.0%
Total: Technology	(\$439,065)	\$0	0.1%
Transportation			
Department of Aviation			
Reduce state aircraft operations and maintenance funds by five percent	(\$2,203)	\$0	
Total: Department of Aviation	(\$2,203)	\$0	0.0%
Department of Transportation			
Retain interest earnings	\$0	\$2,100,000	
Delay transfer of general fund appropriation to nongeneral funds	\$0	\$18,100,000	
Total: Department of Transportation	\$0	\$20,200,000	6.7%
Virginia Port Authority			
Reduce general fund payment to localities	(\$50,000)	\$0	
Total: Virginia Port Authority	(\$50,000)	\$0	0.0%

Agency/Action	GF Net Savings 2008	Cash Transfers 2008	% of Total Savings & Transfers
Total: Transportation	(\$52,203)	\$20,200,000	6.7%
Central Appropriations			
Reduce productivity investment fund	(\$50,000)	\$0	
Adjust start-up funding for two-year college transfer grant program to required amount	(\$1,600,000)	\$0	
Total: Central Appropriations	(\$1,650,000)	\$0	0.5%
Total: Central Appropriations	(\$1,650,000)	\$0	0.5%
Nonstate Entities			
State Grants To Nonstate Entities-Nonstate Agencies			
Reduce all nonstate grants by five percent	(\$1,335,693)	\$0	
Total: State Grants To Nonstate Entities-Nonstate Agencies	(\$1,335,693)	\$0	0.4%
Total: Nonstate Entities	(\$1,335,693)	\$0	0.4%
Total: Operating Expenses	(\$267,833,595)	\$29,098,656	98.9%
Capital Outlay			
Central Capital Outlay			
Reduce maintenance reserve allocations by five percent	(\$3,335,500)	\$0	
Total: Central Capital Outlay	(\$3,335,500)	\$0	1.1%
Total: Capital Outlay	(\$3,335,500)	\$0	1.1%
Total 2008 Reductions and Transfers	(\$271,169,095)	\$29,098,656	100.0%

APPENDIX C

October 2007
Executive Budget Reductions
and Cash Transfers

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2006-08 BIENNIAL TOTAL

Legislative Department				
General Assembly				
2006-2008 Budget, Chapter 847	\$59,345,120	\$0	\$59,345,120	221.00
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 Recommended Amendments	\$0	\$0	\$0	0.00
HB 29, AS INTRODUCED	\$59,345,120	\$0	\$59,345,120	221.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Auditor of Public Accounts				
2006-2008 Budget, Chapter 847	\$19,322,239	\$1,574,658	\$20,896,897	145.00
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 Recommended Amendments	\$0	\$0	\$0	0.00
HB 29, 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				
2006-2008 Budget, Chapter 847	\$0	\$3,797,444	\$3,797,444	11.50
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 Recommended Amendments	\$0	\$0	\$0	0.00
HB 29, 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				
2006-2008 Budget, Chapter 847	\$13,192,967	\$0	\$13,192,967	117.00
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 Recommended Amendments	\$0	\$0	\$0	0.00
HB 29, AS INTRODUCED	\$13,192,967	\$0	\$13,192,967	117.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Division of Legislative Automated Systems				
2006-2008 Budget, Chapter 847	\$5,915,203	\$555,054	\$6,470,257	19.00
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 Recommended Amendments	\$0	\$0	\$0	0.00
HB 29, 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				
2006-2008 Budget, Chapter 847	\$10,260,879	\$40,000	\$10,300,879	57.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
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 Recommended Amendments	\$0	\$0	\$0	0.00
HB 29, AS INTRODUCED	\$10,260,879	\$40,000	\$10,300,879	57.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Capital Square Preservation Council				
2006-2008 Budget, Chapter 847	\$214,126	\$0	\$214,126	2.00
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 Recommended Amendments	\$0	\$0	\$0	0.00
HB 29, AS INTRODUCED	\$214,126	\$0	\$214,126	2.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Chesapeake Bay Commission				
2006-2008 Budget, Chapter 847	\$436,356	\$0	\$436,356	1.00
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 Recommended Amendments	\$0	\$0	\$0	0.00
HB 29, AS INTRODUCED	\$436,356	\$0	\$436,356	1.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Disability Commission				
2006-2008 Budget, Chapter 847	\$50,000	\$0	\$50,000	0.00
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 Recommended Amendments	\$0	\$0	\$0	0.00
HB 29, 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				
2006-2008 Budget, Chapter 847	\$100,000	\$0	\$100,000	0.00
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 Recommended Amendments	\$0	\$0	\$0	0.00
HB 29, AS INTRODUCED	\$100,000	\$0	\$100,000	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Joint Commission on Health Care				
2006-2008 Budget, Chapter 847	\$1,323,317	\$0	\$1,323,317	6.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

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 Recommended Amendments	\$0	\$0	\$0	0.00
HB 29, 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				
2006-2008 Budget, Chapter 847	\$382,010	\$0	\$382,010	2.00
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 Recommended Amendments	\$0	\$0	\$0	0.00
HB 29, 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				
2006-2008 Budget, Chapter 847	\$125,000	\$0	\$125,000	0.00
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 Recommended Amendments	\$0	\$0	\$0	0.00
HB 29, AS INTRODUCED	\$125,000	\$0	\$125,000	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
State Water Commission				
2006-2008 Budget, Chapter 847	\$20,320	\$0	\$20,320	0.00
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 Recommended Amendments	\$0	\$0	\$0	0.00
HB 29, AS INTRODUCED	\$20,320	\$0	\$20,320	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Coal & Energy Commission				
2006-2008 Budget, Chapter 847	\$42,640	\$0	\$42,640	0.00
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 Recommended Amendments	\$0	\$0	\$0	0.00
HB 29, AS INTRODUCED	\$42,640	\$0	\$42,640	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Code Commission				
2006-2008 Budget, Chapter 847	\$107,076	\$48,000	\$155,076	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

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 Recommended Amendments	\$0	\$0	\$0	0.00
HB 29, AS INTRODUCED	\$107,076	\$48,000	\$155,076	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Commission on Youth				
2006-2008 Budget, Chapter 847	\$611,170	\$0	\$611,170	3.00
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 Recommended Amendments	\$0	\$0	\$0	0.00
HB 29, AS INTRODUCED	\$611,170	\$0	\$611,170	3.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Crime Commission				
2006-2008 Budget, Chapter 847	\$1,002,798	\$241,292	\$1,244,090	9.00
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 Recommended Amendments	\$0	\$0	\$0	0.00
HB 29, 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				
2006-2008 Budget, Chapter 847	\$331,010	\$0	\$331,010	1.50
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 Recommended Amendments	\$0	\$0	\$0	0.00
HB 29, AS INTRODUCED	\$331,010	\$0	\$331,010	1.50
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Housing Study Commission				
2006-2008 Budget, Chapter 847	\$40,000	\$0	\$40,000	0.00
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 Recommended Amendments	\$0	\$0	\$0	0.00
HB 29, AS INTRODUCED	\$40,000	\$0	\$40,000	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Brown v. Board of Education				
2006-2008 Budget, Chapter 847	\$50,000	\$0	\$50,000	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

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 Recommended Amendments	\$0	\$0	\$0	0.00
HB 29, 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				
2006-2008 Budget, Chapter 847	\$2,241,400	\$650,000	\$2,891,400	1.00
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 Recommended Amendments	\$0	\$0	\$0	0.00
HB 29, AS INTRODUCED	\$2,241,400	\$650,000	\$2,891,400	1.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Commission on Unemployment Compensation				
2006-2008 Budget, Chapter 847	\$12,000	\$0	\$12,000	0.00
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 Recommended Amendments	\$0	\$0	\$0	0.00
HB 29, AS INTRODUCED	\$12,000	\$0	\$12,000	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Small Business Commission				
2006-2008 Budget, Chapter 847	\$15,000	\$0	\$15,000	0.00
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 Recommended Amendments	\$0	\$0	\$0	0.00
HB 29, AS INTRODUCED	\$15,000	\$0	\$15,000	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Commission on Electric Utility Restructuring				
2006-2008 Budget, Chapter 847	\$10,000	\$0	\$10,000	0.00
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 Recommended Amendments	\$0	\$0	\$0	0.00
HB 29, AS INTRODUCED	\$10,000	\$0	\$10,000	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Manufacturing Development Commission				
2006-2008 Budget, Chapter 847	\$12,000	\$0	\$12,000	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

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 Recommended Amendments	\$0	\$0	\$0	0.00
HB 29, AS INTRODUCED	\$12,000	\$0	\$12,000	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Joint Commission on Administrative Rules				
2006-2008 Budget, Chapter 847	\$10,000	\$0	\$10,000	0.00
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 Recommended Amendments	\$0	\$0	\$0	0.00
HB 29, AS INTRODUCED	\$10,000	\$0	\$10,000	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Commission on Prevention of Human Trafficking				
2006-2008 Budget, Chapter 847	\$9,360	\$0	\$9,360	0.00
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 Recommended Amendments	\$0	\$0	\$0	0.00
HB 29, AS INTRODUCED	\$9,360	\$0	\$9,360	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Joint Legislative Audit & Review Commission				
2006-2008 Budget, Chapter 847	\$6,269,731	\$211,076	\$6,480,807	37.00
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 Recommended Amendments	\$0	\$0	\$0	0.00
HB 29, AS INTRODUCED	\$6,269,731	\$211,076	\$6,480,807	37.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Commission on Intergovernmental Cooperation				
2006-2008 Budget, Chapter 847	\$1,366,078	\$0	\$1,366,078	0.00
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 Recommended Amendments	\$0	\$0	\$0	0.00
HB 29, 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				
2006-2008 Budget, Chapter 847	\$252,640	\$0	\$252,640	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

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 Recommended Amendments	\$0	\$0	\$0	0.00
HB 29, 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 847	\$123,070,440	\$7,117,524	\$130,187,964	633.00
Proposed Amendments				
Total Increases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Recommended Amendments	\$0	\$0	\$0	0.00
HB 29/SB 29, AS INTRODUCED	\$123,070,440	\$7,117,524	\$130,187,964	633.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Judicial Department

Supreme Court

2006-2008 Budget, Chapter 847	\$60,906,713	\$16,175,750	\$77,082,463	136.63
Proposed Increases				
Increase Criminal Fund	\$15,000,000	\$0	\$15,000,000	0.00
Total Increases	\$15,000,000	\$0	\$15,000,000	0.00
Proposed Decreases				
Implement 2008 budget reductions	(\$73,000)	\$0	(\$73,000)	0.00
Total Decreases	(\$73,000)	\$0	(\$73,000)	0.00
Total: Governor's Recommended Amendments	\$14,927,000	\$0	\$14,927,000	0.00
HB 29, AS INTRODUCED	\$75,833,713	\$16,175,750	\$92,009,463	136.63
Percentage Change	24.51%	0.00%	19.36%	0.00%

Court of Appeals of Virginia

2006-2008 Budget, Chapter 847	\$14,336,892	\$0	\$14,336,892	69.13
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
Implement 2008 budget reductions	(\$20,000)	\$0	(\$20,000)	0.00
Total Decreases	(\$20,000)	\$0	(\$20,000)	0.00
Total: Governor's Recommended Amendments	(\$20,000)	\$0	(\$20,000)	0.00
HB 29, AS INTRODUCED	\$14,316,892	\$0	\$14,316,892	69.13
Percentage Change	-0.14%	0.00%	-0.14%	0.00%

Circuit Courts

2006-2008 Budget, Chapter 847	\$173,361,561	\$600,000	\$173,961,561	164.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
Implement 2008 budget reductions	(\$15,000)	\$0	(\$15,000)	0.00
Total Decreases	(\$15,000)	\$0	(\$15,000)	0.00
Total: Governor's Recommended Amendments	(\$15,000)	\$0	(\$15,000)	0.00
HB 29, AS INTRODUCED	\$173,346,561	\$600,000	\$173,946,561	164.00
Percentage Change	-0.01%	0.00%	-0.01%	0.00%

General District Courts

2006-2008 Budget, Chapter 847	\$167,590,464	\$0	\$167,590,464	1,018.10
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
Implement 2008 budget reductions	(\$270,000)	\$0	(\$270,000)	0.00
Total Decreases	(\$270,000)	\$0	(\$270,000)	0.00
Total: Governor's Recommended Amendments	(\$270,000)	\$0	(\$270,000)	0.00
HB 29, AS INTRODUCED	\$167,320,464	\$0	\$167,320,464	1,018.10
Percentage Change	-0.16%	0.00%	-0.16%	0.00%
Juvenile & Domestic Relations District Courts				
2006-2008 Budget, Chapter 847	\$132,650,558	\$0	\$132,650,558	594.10
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
Implement 2008 budget reductions	(\$177,500)	\$0	(\$177,500)	0.00
Total Decreases	(\$177,500)	\$0	(\$177,500)	0.00
Total: Governor's Recommended Amendments	(\$177,500)	\$0	(\$177,500)	0.00
HB 29, AS INTRODUCED	\$132,473,058	\$0	\$132,473,058	594.10
Percentage Change	-0.13%	0.00%	-0.13%	0.00%
Combined District Courts				
2006-2008 Budget, Chapter 847	\$36,897,570	\$0	\$36,897,570	204.55
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
Implement 2008 budget reductions	(\$75,000)	\$0	(\$75,000)	0.00
Total Decreases	(\$75,000)	\$0	(\$75,000)	0.00
Total: Governor's Recommended Amendments	(\$75,000)	\$0	(\$75,000)	0.00
HB 29, AS INTRODUCED	\$36,822,570	\$0	\$36,822,570	204.55
Percentage Change	-0.20%	0.00%	-0.20%	0.00%
Magistrate System				
2006-2008 Budget, Chapter 847	\$41,910,037	\$0	\$41,910,037	400.20
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
Implement 2008 budget reductions	(\$160,000)	\$0	(\$160,000)	0.00
Total Decreases	(\$160,000)	\$0	(\$160,000)	0.00
Total: Governor's Recommended Amendments	(\$160,000)	\$0	(\$160,000)	0.00
HB 29, AS INTRODUCED	\$41,750,037	\$0	\$41,750,037	400.20
Percentage Change	-0.38%	0.00%	-0.38%	0.00%
Board of Bar Examiners				
2006-2008 Budget, Chapter 847	\$0	\$2,464,775	\$2,464,775	7.00
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 Recommended Amendments	\$0	\$0	\$0	0.00
HB 29, AS INTRODUCED	\$0	\$2,464,775	\$2,464,775	7.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Judicial Inquiry and Review Commission				
2006-2008 Budget, Chapter 847	\$1,038,015	\$0	\$1,038,015	3.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
Implement 2008 budget reductions	(\$4,000)	\$0	(\$4,000)	0.00
Total Decreases	(\$4,000)	\$0	(\$4,000)	0.00
Total: Governor's Recommended Amendments	(\$4,000)	\$0	(\$4,000)	0.00
HB 29, AS INTRODUCED	\$1,034,015	\$0	\$1,034,015	3.00
Percentage Change	-0.39%	0.00%	-0.39%	0.00%
Indigent Defense Commission				
2006-2008 Budget, Chapter 847	\$76,000,109	\$20,000	\$76,020,109	540.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
Implement 2008 budget reductions	(\$200,000)	\$0	(\$200,000)	0.00
Total Decreases	(\$200,000)	\$0	(\$200,000)	0.00
Total: Governor's Recommended Amendments	(\$200,000)	\$0	(\$200,000)	0.00
HB 29, AS INTRODUCED	\$75,800,109	\$20,000	\$75,820,109	540.00
Percentage Change	-0.26%	0.00%	-0.26%	0.00%
Virginia Criminal Sentencing Commission				
2006-2008 Budget, Chapter 847	\$1,812,925	\$140,000	\$1,952,925	10.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
Implement 2008 budget reductions	(\$5,500)	\$0	(\$5,500)	0.00
Total Decreases	(\$5,500)	\$0	(\$5,500)	0.00
Total: Governor's Recommended Amendments	(\$5,500)	\$0	(\$5,500)	0.00
HB 29, AS INTRODUCED	\$1,807,425	\$140,000	\$1,947,425	10.00
Percentage Change	-0.30%	0.00%	-0.28%	0.00%
Virginia State Bar				
2006-2008 Budget, Chapter 847	\$4,915,030	\$29,431,066	\$34,346,096	89.00
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 Recommended Amendments	\$0	\$0	\$0	0.00
HB 29, AS INTRODUCED	\$4,915,030	\$29,431,066	\$34,346,096	89.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Total: Judicial Department				
2006-08 Budget, Chapter 847	\$711,419,874	\$48,831,591	\$760,251,465	3,235.71
Proposed Amendments				
Total Increases	\$15,000,000	\$0	\$15,000,000	0.00
Total Decreases	(\$1,000,000)	\$0	(\$1,000,000)	0.00
Total: Governor's Recommended Amendments	\$14,000,000	\$0	\$14,000,000	0.00
HB 29/SB 29, AS INTRODUCED	\$725,419,874	\$48,831,591	\$774,251,465	3,235.71
Percentage Change	1.97%	0.00%	1.84%	0.00%

Executive Offices

Office of the Governor				
2006-2008 Budget, Chapter 847	\$8,987,556	\$257,322	\$9,244,878	41.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

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 Recommended Amendments	\$0	\$0	\$0	0.00
HB 29, AS INTRODUCED	\$8,987,556	\$257,322	\$9,244,878	41.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Lieutenant Governor				
2006-2008 Budget, Chapter 847	\$678,733	\$0	\$678,733	4.00
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 Recommended Amendments	\$0	\$0	\$0	0.00
HB 29, 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				
2006-2008 Budget, Chapter 847	\$42,510,990	\$21,804,298	\$64,315,288	316.00
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 Recommended Amendments	\$0	\$0	\$0	0.00
HB 29, AS INTRODUCED	\$42,510,990	\$21,804,298	\$64,315,288	316.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Attorney General - Division of Debt Collection				
2006-2008 Budget, Chapter 847	\$0	\$3,329,076	\$3,329,076	24.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
Remove requirement to transfer a portion of debt collected on behalf of agencies to the general fund	Language	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Recommended Amendments	\$0	\$0	\$0	0.00
HB 29, 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				
2006-2008 Budget, Chapter 847	\$3,605,598	\$0	\$3,605,598	19.00
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 Recommended Amendments	\$0	\$0	\$0	0.00
HB 29, AS INTRODUCED	\$3,605,598	\$0	\$3,605,598	19.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Office for Substance Abuse Prevention				
2006-2008 Budget, Chapter 847	\$0	\$1,200,000	\$1,200,000	3.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

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 Recommended Amendments	\$0	\$0	\$0	0.00
HB 29, 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				
2006-2008 Budget, Chapter 847	\$11,000,000	\$0	\$11,000,000	3.00
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 Recommended Amendments	\$0	\$0	\$0	0.00
HB 29, 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				
2006-2008 Budget, Chapter 847	\$1,690,771	\$0	\$1,690,771	9.00
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 Recommended Amendments	\$0	\$0	\$0	0.00
HB 29, AS INTRODUCED	\$1,690,771	\$0	\$1,690,771	9.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Interstate Organization Contributions				
2006-2008 Budget, Chapter 847	\$476,332	\$0	\$476,332	0.00
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 Recommended Amendments	\$0	\$0	\$0	0.00
HB 29, AS INTRODUCED	\$476,332	\$0	\$476,332	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Total: Executive Offices				
2006-08 Budget, Chapter 847	\$68,949,980	\$26,590,696	\$95,540,676	419.00
Proposed Amendments				
Total Increases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Recommended Amendments	\$0	\$0	\$0	0.00
HB 29/SB 29, AS INTRODUCED	\$68,949,980	\$26,590,696	\$95,540,676	419.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Administration

Secretary of Administration				
2006-2008 Budget, Chapter 847	\$15,692,752	\$0	\$15,692,752	12.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

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 Recommended Amendments	\$0	\$0	\$0	0.00
HB 29, AS INTRODUCED	\$15,692,752	\$0	\$15,692,752	12.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Compensation Board				
2006-2008 Budget, Chapter 847	\$1,189,778,791	\$23,456,252	\$1,213,235,043	26.00
Proposed Increases				
Provide funds for per diem payments	\$14,854,632	\$0	\$14,854,632	0.00
Fund constitutional officer retirement rate adjustment shortfall	\$12,293,631	\$0	\$12,293,631	0.00
Provide support for the Riverside Regional Jail expansion project	\$447,907	\$0	\$447,907	0.00
Provide support for rent increases	\$48,000	\$0	\$48,000	0.00
Total Increases	\$27,644,170	\$0	\$27,644,170	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Recommended Amendments	\$27,644,170	\$0	\$27,644,170	0.00
HB 29, AS INTRODUCED	\$1,217,422,961	\$23,456,252	\$1,240,879,213	26.00
Percentage Change	2.32%	0.00%	2.28%	0.00%
Department of Charitable Gaming				
2006-2008 Budget, Chapter 847	\$5,341,014	\$0	\$5,341,014	31.00
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 Recommended Amendments	\$0	\$0	\$0	0.00
HB 29, 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				
2006-2008 Budget, Chapter 847	\$2,172,142	\$546,704	\$2,718,846	18.00
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 Recommended Amendments	\$0	\$0	\$0	0.00
HB 29, 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				
2006-2008 Budget, Chapter 847	\$46,507,591	\$57,743,401	\$104,250,992	655.00
Proposed Increases				
Fund Civil Rights Memorial project	\$135,000	\$0	\$135,000	0.00
Total Increases	\$135,000	\$0	\$135,000	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Recommended Amendments	\$135,000	\$0	\$135,000	0.00
HB 29, AS INTRODUCED	\$46,642,591	\$57,743,401	\$104,385,992	655.00
Percentage Change	0.29%	0.00%	0.13%	0.00%
Department of Human Resource Management				
2006-2008 Budget, Chapter 847	\$10,337,100	\$8,478,278	\$18,815,378	97.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
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 Recommended Amendments	\$0	\$0	\$0	0.00
HB 29, AS INTRODUCED	\$10,337,100	\$8,478,278	\$18,815,378	97.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Administration of Health Insurance				
2006-2008 Budget, Chapter 847	\$0	\$330,000,000	\$330,000,000	0.00
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 Recommended Amendments	\$0	\$0	\$0	0.00
HB 29, AS INTRODUCED	\$0	\$330,000,000	\$330,000,000	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Human Rights Council				
2006-2008 Budget, Chapter 847	\$876,084	\$51,616	\$927,700	6.00
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 Recommended Amendments	\$0	\$0	\$0	0.00
HB 29, AS INTRODUCED	\$876,084	\$51,616	\$927,700	6.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Minority Business Enterprise				
2006-2008 Budget, Chapter 847	\$1,493,622	\$2,767,571	\$4,261,193	29.00
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 Recommended Amendments	\$0	\$0	\$0	0.00
HB 29, AS INTRODUCED	\$1,493,622	\$2,767,571	\$4,261,193	29.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
State Board of Elections				
2006-2008 Budget, Chapter 847	\$22,217,300	\$20,017,016	\$42,234,316	38.00
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 Recommended Amendments	\$0	\$0	\$0	0.00
HB 29, AS INTRODUCED	\$22,217,300	\$20,017,016	\$42,234,316	38.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Total: Administration				
2006-08 Budget, Chapter 847	\$1,294,416,396	\$443,060,838	\$1,737,477,234	912.00
Proposed Amendments				
Total Increases	\$27,779,170	\$0	\$27,779,170	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Recommended Amendments	\$27,779,170	\$0	\$27,779,170	0.00
HB 29/SB 29, AS INTRODUCED	\$1,322,195,566	\$443,060,838	\$1,765,256,404	912.00
Percentage Change	2.15%	0.00%	1.60%	0.00%

Agriculture and Forestry

Secretary of Agriculture and Forestry

2006-2008 Budget, Chapter 847	\$5,309,193	\$0	\$5,309,193	3.00
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 Recommended Amendments	\$0	\$0	\$0	0.00
HB 29, 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

2006-2008 Budget, Chapter 847	\$55,324,857	\$49,900,637	\$105,225,494	510.00
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 Recommended Amendments	\$0	\$0	\$0	0.00
HB 29, AS INTRODUCED	\$55,324,857	\$49,900,637	\$105,225,494	510.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Department of Forestry

2006-2008 Budget, Chapter 847	\$36,575,982	\$20,469,640	\$57,045,622	323.38
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 Recommended Amendments	\$0	\$0	\$0	0.00
HB 29, AS INTRODUCED	\$36,575,982	\$20,469,640	\$57,045,622	323.38
Percentage Change	0.00%	0.00%	0.00%	0.00%

Virginia Agricultural Council

2006-2008 Budget, Chapter 847	\$0	\$980,668	\$980,668	0.00
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 Recommended Amendments	\$0	\$0	\$0	0.00
HB 29, AS INTRODUCED	\$0	\$980,668	\$980,668	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Total: Agriculture and Forestry				
2006-08 Budget, Chapter 847	\$97,210,032	\$71,350,945	\$168,560,977	836.38
Proposed Amendments				
Total Increases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Recommended Amendments	\$0	\$0	\$0	0.00
HB 29/SB 29, AS INTRODUCED	\$97,210,032	\$71,350,945	\$168,560,977	836.38
Percentage Change	0.00%	0.00%	0.00%	0.00%

Commerce and Trade

Secretary of Commerce and Trade

2006-2008 Budget, Chapter 847	\$1,673,938	\$0	\$1,673,938	8.00
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 Recommended Amendments	\$0	\$0	\$0	0.00
HB 29, AS INTRODUCED	\$1,673,938	\$0	\$1,673,938	8.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Board of Accountancy

2006-2008 Budget, Chapter 847	\$0	\$1,668,841	\$1,668,841	8.00
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 Recommended Amendments	\$0	\$0	\$0	0.00
HB 29, AS INTRODUCED	\$0	\$1,668,841	\$1,668,841	8.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Department of Business Assistance

2006-2008 Budget, Chapter 847	\$26,327,164	\$2,382,724	\$28,709,888	50.00
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 Recommended Amendments	\$0	\$0	\$0	0.00
HB 29, AS INTRODUCED	\$26,327,164	\$2,382,724	\$28,709,888	50.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Department of Housing and Community Development

2006-2008 Budget, Chapter 847	\$97,065,326	\$129,115,074	\$226,180,400	137.00
Proposed Increases				
Provide mortgage counseling assistance	\$750,000	\$0	\$750,000	0.00
Total Increases	\$750,000	\$0	\$750,000	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Recommended Amendments	\$750,000	\$0	\$750,000	0.00
HB 29, AS INTRODUCED	\$97,815,326	\$129,115,074	\$226,930,400	137.00
Percentage Change	0.77%	0.00%	0.33%	0.00%

Department of Labor and Industry

2006-2008 Budget, Chapter 847	\$15,424,817	\$11,925,424	\$27,350,241	183.00
--------------------------------------	---------------------	---------------------	---------------------	---------------

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Increases				
Correct funding split of Central Appropriation amounts	\$237,745	\$0	\$237,745	0.00
Total Increases	\$237,745	\$0	\$237,745	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Recommended Amendments	\$237,745	\$0	\$237,745	0.00
HB 29, AS INTRODUCED	\$15,662,562	\$11,925,424	\$27,587,986	183.00
Percentage Change	1.54%	0.00%	0.87%	0.00%
Department of Mines, Minerals and Energy				
2006-2008 Budget, Chapter 847	\$24,704,146	\$37,203,936	\$61,908,082	240.00
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 Recommended Amendments	\$0	\$0	\$0	0.00
HB 29, 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				
2006-2008 Budget, Chapter 847	\$0	\$33,211,521	\$33,211,521	181.00
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 Recommended Amendments	\$0	\$0	\$0	0.00
HB 29, AS INTRODUCED	\$0	\$33,211,521	\$33,211,521	181.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Economic Development Partnership				
2006-2008 Budget, Chapter 847	\$35,525,402	\$0	\$35,525,402	0.00
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 Recommended Amendments	\$0	\$0	\$0	0.00
HB 29, AS INTRODUCED	\$35,525,402	\$0	\$35,525,402	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Employment Commission				
2006-2008 Budget, Chapter 847	\$164,334	\$1,237,313,068	\$1,237,477,402	1,037.50
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 Recommended Amendments	\$0	\$0	\$0	0.00
HB 29, 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				
2006-2008 Budget, Chapter 847	\$0	\$9,915,104	\$9,915,104	10.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

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 Recommended Amendments	\$0	\$0	\$0	0.00
HB 29, AS INTRODUCED	\$0	\$9,915,104	\$9,915,104	10.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Tourism Authority				
2006-2008 Budget, Chapter 847	\$32,545,309	\$0	\$32,545,309	0.00
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 Recommended Amendments	\$0	\$0	\$0	0.00
HB 29, AS INTRODUCED	\$32,545,309	\$0	\$32,545,309	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Total: Commerce and Trade				
2006-08 Budget, Chapter 847	\$233,430,436	\$1,462,735,692	\$1,696,166,128	1,854.50
Proposed Amendments				
Total Increases	\$987,745	\$0	\$987,745	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Recommended Amendments	\$987,745	\$0	\$987,745	0.00
HB 29/SB 29, AS INTRODUCED	\$234,418,181	\$1,462,735,692	\$1,697,153,873	1,854.50
Percentage Change	0.42%	0.00%	0.06%	0.00%

Education

Secretary of Education				
2006-2008 Budget, Chapter 847	\$1,425,292	\$0	\$1,425,292	6.00
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 Recommended Amendments	\$0	\$0	\$0	0.00
HB 29, 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				
2006-2008 Budget, Chapter 847	\$120,541,926	\$123,478,250	\$244,020,176	339.00
Proposed Increases				
Fully Fund National Board Teacher Certification Awards	\$404,125	\$0	\$404,125	0.00
Total Increases	\$404,125	\$0	\$404,125	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Recommended Amendments	\$404,125	\$0	\$404,125	0.00
HB 29, AS INTRODUCED	\$120,946,051	\$123,478,250	\$244,424,301	339.00
Percentage Change	0.34%	0.00%	0.17%	0.00%
Department of Education - Direct Aid to Public Education				
2006-2008 Budget, Chapter 847	\$11,483,132,954	\$1,832,910,071	\$13,316,043,025	0.00
Proposed Increases				
Reflect Literary Funds (2008 budget reductions)	\$0	\$8,805,595	\$8,805,595	0.00
Update Incentive and Categorical Programs	\$2,024,781	\$0	\$2,024,781	0.00
Total Increases	\$2,024,781	\$8,805,595	\$10,830,376	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
Update Alternative Education Slot Re-allocation	(\$1,240)	\$0	(\$1,240)	0.00
Update Special Education Homebound Estimated Payments	(\$472,941)	\$0	(\$472,941)	0.00
Update Remedial Summer School Enrollment	(\$515,279)	\$0	(\$515,279)	0.00
Update Governor's School Enrollment	(\$592,803)	\$0	(\$592,803)	0.00
Update No Child Left Behind (NCLB) Participation	(\$1,771,917)	\$0	(\$1,771,917)	0.00
Update VPI Enrollment	(\$3,627,841)	\$0	(\$3,627,841)	0.00
Update Sales Tax Revenues	(\$17,808,026)	\$0	(\$17,808,026)	0.00
Update Standards of Quality Enrollment	(\$31,613,862)	\$0	(\$31,613,862)	0.00
Directs Surplus Lottery Revenues to State's Basic Aid Payments	Language	\$0	\$0	0.00
Total Decreases	(\$56,403,909)	\$0	(\$56,403,909)	0.00
Total: Governor's Recommended Amendments	(\$54,379,128)	\$8,805,595	(\$45,573,533)	0.00
HB 29, AS INTRODUCED	\$11,428,753,826	\$1,841,715,666	\$13,270,469,492	0.00
Percentage Change	-0.47%	0.48%	-0.34%	0.00%
Virginia School for Deaf, Blind and Multi-Disabled at Hampton				
2006-2008 Budget, Chapter 847	\$13,232,785	\$994,882	\$14,227,667	128.00
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 Recommended Amendments	\$0	\$0	\$0	0.00
HB 29, 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				
2006-2008 Budget, Chapter 847	\$14,209,681	\$2,103,869	\$16,313,550	143.00
Proposed Increases				
Accessibility Renovations for Multi-disabled Students	\$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 Recommended Amendments	\$50,000	\$0	\$50,000	0.00
HB 29, AS INTRODUCED	\$14,259,681	\$2,103,869	\$16,363,550	143.00
Percentage Change	0.35%	0.00%	0.31%	0.00%
Total: Department of Education				
2006-08 Budget, Chapter 847	\$11,632,542,638	\$1,959,487,072	\$13,592,029,710	616.00
Proposed Amendments				
Total Increases	\$2,478,906	\$8,805,595	\$11,284,501	0.00
Total Decreases	(\$56,403,909)	\$0	(\$56,403,909)	0.00
Total: Governor's Recommended Amendments	(\$53,925,003)	\$8,805,595	(\$45,119,408)	0.00
HB/SB 29, AS INTRODUCED	\$11,578,617,635	\$1,968,292,667	\$13,546,910,302	616.00
Percentage Change	-0.46%	0.45%	-0.33%	0.00%
State Council of Higher Education for Virginia				
2006-2008 Budget, Chapter 847	\$156,638,887	\$99,893,367	\$256,532,254	51.00
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 Recommended Amendments	\$0	\$0	\$0	0.00
HB 29, AS INTRODUCED	\$156,638,887	\$99,893,367	\$256,532,254	51.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Christopher Newport University				
2006-2008 Budget, Chapter 847	\$61,828,516	\$134,834,863	\$196,663,379	717.74
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 Recommended Amendments	\$0	\$0	\$0	0.00
HB 29, AS INTRODUCED	\$61,828,516	\$134,834,863	\$196,663,379	717.74
Percentage Change	0.00%	0.00%	0.00%	0.00%
The College of William and Mary in Virginia				
2006-2008 Budget, Chapter 847	\$101,981,256	\$316,950,206	\$418,931,462	1,424.45
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 Recommended Amendments	\$0	\$0	\$0	0.00
HB 29, AS INTRODUCED	\$101,981,256	\$316,950,206	\$418,931,462	1,424.45
Percentage Change	0.00%	0.00%	0.00%	0.00%
Richard Bland College				
2006-2008 Budget, Chapter 847	\$12,166,099	\$7,526,502	\$19,692,601	100.16
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 Recommended Amendments	\$0	\$0	\$0	0.00
HB 29, AS INTRODUCED	\$12,166,099	\$7,526,502	\$19,692,601	100.16
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Institute of Marine Science				
2006-2008 Budget, Chapter 847	\$39,713,164	\$48,586,059	\$88,299,223	370.07
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 Recommended Amendments	\$0	\$0	\$0	0.00
HB 29, AS INTRODUCED	\$39,713,164	\$48,586,059	\$88,299,223	370.07
Percentage Change	0.00%	0.00%	0.00%	0.00%
George Mason University				
2006-2008 Budget, Chapter 847	\$294,246,993	\$899,617,313	\$1,193,864,306	3,461.71
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 Recommended Amendments	\$0	\$0	\$0	0.00
HB 29, AS INTRODUCED	\$294,246,993	\$899,617,313	\$1,193,864,306	3,461.71
Percentage Change	0.00%	0.00%	0.00%	0.00%
James Madison University				
2006-2008 Budget, Chapter 847	\$160,391,432	\$547,027,137	\$707,418,569	2,663.64

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
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 Recommended Amendments	\$0	\$0	\$0	0.00
HB 29, AS INTRODUCED	\$160,391,432	\$547,027,137	\$707,418,569	2,663.64
Percentage Change	0.00%	0.00%	0.00%	0.00%
Longwood University				
2006-2008 Budget, Chapter 847	\$59,663,944	\$107,162,870	\$166,826,814	612.56
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 Recommended Amendments	\$0	\$0	\$0	0.00
HB 29, AS INTRODUCED	\$59,663,944	\$107,162,870	\$166,826,814	612.56
Percentage Change	0.00%	0.00%	0.00%	0.00%
Norfolk State University				
2006-2008 Budget, Chapter 847	\$102,597,105	\$189,125,306	\$291,722,411	1,001.37
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 Recommended Amendments	\$0	\$0	\$0	0.00
HB 29, AS INTRODUCED	\$102,597,105	\$189,125,306	\$291,722,411	1,001.37
Percentage Change	0.00%	0.00%	0.00%	0.00%
Old Dominion University				
2006-2008 Budget, Chapter 847	\$248,627,476	\$311,149,928	\$559,777,404	2,324.74
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 Recommended Amendments	\$0	\$0	\$0	0.00
HB 29, AS INTRODUCED	\$248,627,476	\$311,149,928	\$559,777,404	2,324.74
Percentage Change	0.00%	0.00%	0.00%	0.00%
Radford University				
2006-2008 Budget, Chapter 847	\$109,770,124	\$176,405,528	\$286,175,652	1,371.04
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 Recommended Amendments	\$0	\$0	\$0	0.00
HB 29, AS INTRODUCED	\$109,770,124	\$176,405,528	\$286,175,652	1,371.04
Percentage Change	0.00%	0.00%	0.00%	0.00%
University of Mary Washington				
2006-2008 Budget, Chapter 847	\$48,490,325	\$122,971,915	\$171,462,240	682.66
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

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 Recommended Amendments	\$0	\$0	\$0	0.00
HB 29, AS INTRODUCED	\$48,490,325	\$122,971,915	\$171,462,240	682.66
Percentage Change	0.00%	0.00%	0.00%	0.00%
University of Virginia-Academic Division				
2006-2008 Budget, Chapter 847	\$318,058,569	\$1,693,212,888	\$2,011,271,457	7,625.96
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 Recommended Amendments	\$0	\$0	\$0	0.00
HB 29, AS INTRODUCED	\$318,058,569	\$1,693,212,888	\$2,011,271,457	7,625.96
Percentage Change	0.00%	0.00%	0.00%	0.00%
University of Virginia Medical Center				
2006-2008 Budget, Chapter 847	\$0	\$1,913,731,989	\$1,913,731,989	4,897.22
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 Recommended Amendments	\$0	\$0	\$0	0.00
HB 29, 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				
2006-2008 Budget, Chapter 847	\$32,399,493	\$33,010,622	\$65,410,115	286.54
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 Recommended Amendments	\$0	\$0	\$0	0.00
HB 29, AS INTRODUCED	\$32,399,493	\$33,010,622	\$65,410,115	286.54
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Commonwealth University - Academic Division				
2006-2008 Budget, Chapter 847	\$418,364,239	\$1,191,170,402	\$1,609,534,641	5,152.34
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 Recommended Amendments	\$0	\$0	\$0	0.00
HB 29, AS INTRODUCED	\$418,364,239	\$1,191,170,402	\$1,609,534,641	5,152.34
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Community College System				
2006-2008 Budget, Chapter 847	\$815,310,829	\$939,857,606	\$1,755,168,435	8,947.14
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

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 Recommended Amendments	\$0	\$0	\$0	0.00
HB 29, AS INTRODUCED	\$815,310,829	\$939,857,606	\$1,755,168,435	8,947.14
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Military Institute				
2006-2008 Budget, Chapter 847	\$31,862,803	\$73,956,039	\$105,818,842	463.77
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 Recommended Amendments	\$0	\$0	\$0	0.00
HB 29, AS INTRODUCED	\$31,862,803	\$73,956,039	\$105,818,842	463.77
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Polytechnic Inst. and State University				
2006-2008 Budget, Chapter 847	\$389,771,473	\$1,402,082,603	\$1,791,854,076	6,278.64
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 Recommended Amendments	\$0	\$0	\$0	0.00
HB 29, AS INTRODUCED	\$389,771,473	\$1,402,082,603	\$1,791,854,076	6,278.64
Percentage Change	0.00%	0.00%	0.00%	0.00%
Extension and Agricultural Experiment Station Division				
2006-2008 Budget, Chapter 847	\$128,531,752	\$36,168,808	\$164,700,560	1,127.42
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 Recommended Amendments	\$0	\$0	\$0	0.00
HB 29, AS INTRODUCED	\$128,531,752	\$36,168,808	\$164,700,560	1,127.42
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia State University				
2006-2008 Budget, Chapter 847	\$72,414,116	\$137,128,274	\$209,542,390	760.06
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 Recommended Amendments	\$0	\$0	\$0	0.00
HB 29, AS INTRODUCED	\$72,414,116	\$137,128,274	\$209,542,390	760.06
Percentage Change	0.00%	0.00%	0.00%	0.00%
Cooperative Extension and Agricultural Research Service				
2006-2008 Budget, Chapter 847	\$8,981,955	\$8,100,712	\$17,082,667	83.75
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

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 Recommended Amendments	\$0	\$0	\$0	0.00
HB 29, AS INTRODUCED	\$8,981,955	\$8,100,712	\$17,082,667	83.75
Percentage Change	0.00%	0.00%	0.00%	0.00%
Eastern Virginia Medical School				
2006-2008 Budget, Chapter 847	\$36,667,666	\$2,400,000	\$39,067,666	0.00
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 Recommended Amendments	\$0	\$0	\$0	0.00
HB 29, AS INTRODUCED	\$36,667,666	\$2,400,000	\$39,067,666	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
New College Institute				
2006-2008 Budget, Chapter 847	\$2,500,000	\$2,500,000	\$5,000,000	8.00
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 Recommended Amendments	\$0	\$0	\$0	0.00
HB 29, AS INTRODUCED	\$2,500,000	\$2,500,000	\$5,000,000	8.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Institute for Advanced Learning and Research				
2006-2008 Budget, Chapter 847	\$12,188,949	\$0	\$12,188,949	0.00
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 Recommended Amendments	\$0	\$0	\$0	0.00
HB 29, AS INTRODUCED	\$12,188,949	\$0	\$12,188,949	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Roanoke Higher Education Authority				
2006-2008 Budget, Chapter 847	\$2,574,000	\$0	\$2,574,000	0.00
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 Recommended Amendments	\$0	\$0	\$0	0.00
HB 29, 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				
2006-2008 Budget, Chapter 847	\$2,805,241	\$800,000	\$3,605,241	17.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

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 Recommended Amendments	\$0	\$0	\$0	0.00
HB 29, AS INTRODUCED	\$2,805,241	\$800,000	\$3,605,241	17.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Southwest Virginia Higher Education Center				
2006-2008 Budget, Chapter 847	\$4,030,905	\$8,607,880	\$12,638,785	33.00
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 Recommended Amendments	\$0	\$0	\$0	0.00
HB 29, AS INTRODUCED	\$4,030,905	\$8,607,880	\$12,638,785	33.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Jefferson Science Associates, LLC				
2006-2008 Budget, Chapter 847	\$2,664,476	\$0	\$2,664,476	0.00
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 Recommended Amendments	\$0	\$0	\$0	0.00
HB 29, AS INTRODUCED	\$2,664,476	\$0	\$2,664,476	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Higher Education Research Initiative				
2006-2008 Budget, Chapter 847	\$10,600,000	\$0	\$10,600,000	200.00
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 Recommended Amendments	\$0	\$0	\$0	0.00
HB 29, AS INTRODUCED	\$10,600,000	\$0	\$10,600,000	200.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia College Building Authority				
2006-2008 Budget, Chapter 847	\$0	\$0	\$0	0.00
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 Recommended Amendments	\$0	\$0	\$0	0.00
HB 29, AS INTRODUCED	\$0	\$0	\$0	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Total: Higher Education				
2006-08 Budget, Chapter 847	\$3,685,841,787	\$10,403,978,817	\$14,089,820,604	50,661.98
Proposed Amendments				
Total Increases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Recommended Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS INTRODUCED	\$3,685,841,787	\$10,403,978,817	\$14,089,820,604	50,661.98
Percentage Change	0.00%	0.00%	0.00%	0.00%
Frontier Culture Museum of Virginia				
2006-2008 Budget, Chapter 847	\$3,416,605	\$837,160	\$4,253,765	40.50
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 Recommended Amendments	\$0	\$0	\$0	0.00
HB 29, AS INTRODUCED	\$3,416,605	\$837,160	\$4,253,765	40.50
Percentage Change	0.00%	0.00%	0.00%	0.00%
Gunston Hall				
2006-2008 Budget, Chapter 847	\$1,372,023	\$699,178	\$2,071,201	11.00
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 Recommended Amendments	\$0	\$0	\$0	0.00
HB 29, AS INTRODUCED	\$1,372,023	\$699,178	\$2,071,201	11.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Jamestown-Yorktown Foundation				
2006-2008 Budget, Chapter 847	\$21,738,302	\$15,225,148	\$36,963,450	217.00
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 Recommended Amendments	\$0	\$0	\$0	0.00
HB 29, AS INTRODUCED	\$21,738,302	\$15,225,148	\$36,963,450	217.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Jamestown 2007				
2006-2008 Budget, Chapter 847	\$3,537,074	\$12,654,482	\$16,191,556	27.00
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 Recommended Amendments	\$0	\$0	\$0	0.00
HB 29, AS INTRODUCED	\$3,537,074	\$12,654,482	\$16,191,556	27.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
The Library of Virginia				
2006-2008 Budget, Chapter 847	\$62,172,202	\$19,862,978	\$82,035,180	204.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Rent Increases	\$34,099	\$0	\$34,099	0.00
Total Increases	\$34,099	\$0	\$34,099	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Recommended Amendments	\$34,099	\$0	\$34,099	0.00
HB 29, AS INTRODUCED	\$62,206,301	\$19,862,978	\$82,069,279	204.00
Percentage Change	0.05%	0.00%	0.04%	0.00%
The Science Museum of Virginia				
2006-2008 Budget, Chapter 847	\$10,872,429	\$10,016,714	\$20,889,143	102.00
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 Recommended Amendments	\$0	\$0	\$0	0.00
HB 29, AS INTRODUCED	\$10,872,429	\$10,016,714	\$20,889,143	102.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Commission for the Arts				
2006-2008 Budget, Chapter 847	\$11,247,398	\$1,155,400	\$12,402,798	5.00
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 Recommended Amendments	\$0	\$0	\$0	0.00
HB 29, 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				
2006-2008 Budget, Chapter 847	\$17,267,846	\$17,700,418	\$34,968,264	165.50
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 Recommended Amendments	\$0	\$0	\$0	0.00
HB 29, AS INTRODUCED	\$17,267,846	\$17,700,418	\$34,968,264	165.50
Percentage Change	0.00%	0.00%	0.00%	0.00%
Total: Other Education				
2006-08 Budget, Chapter 847	\$131,623,879	\$78,151,478	\$209,775,357	772.00
Proposed Amendments				
Total Increases	\$34,099	\$0	\$34,099	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Recommended Amendments	\$34,099	\$0	\$34,099	0.00
HB/SB 29, AS INTRODUCED	\$131,657,978	\$78,151,478	\$209,809,456	772.00
Percentage Change	0.03%	0.00%	0.02%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Total: Education				
2006-08 Budget, Chapter 847	\$15,450,008,304	\$12,441,617,367	\$27,891,625,671	52,049.98
Proposed Amendments				
Total Increases	\$2,513,005	\$8,805,595	\$11,318,600	0.00
Total Decreases	(\$56,403,909)	\$0	(\$56,403,909)	0.00
Total: Governor's Recommended Amendments	(\$53,890,904)	\$8,805,595	(\$45,085,309)	0.00
HB 29/SB 29, AS INTRODUCED	\$15,396,117,400	\$12,450,422,962	\$27,846,540,362	52,049.98
Percentage Change	-0.35%	0.07%	-0.16%	0.00%

Finance

Secretary of Finance

2006-2008 Budget, Chapter 847	\$1,252,984	\$0	\$1,252,984	5.00
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 Recommended Amendments	\$0	\$0	\$0	0.00
HB 29, AS INTRODUCED	\$1,252,984	\$0	\$1,252,984	5.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Department of Accounts

2006-2008 Budget, Chapter 847	\$20,502,697	\$767,330	\$21,270,027	119.00
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 Recommended Amendments	\$0	\$0	\$0	0.00
HB 29, AS INTRODUCED	\$20,502,697	\$767,330	\$21,270,027	119.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Department of Accounts Transfer Payments

2006-2008 Budget, Chapter 847	\$417,493,317	\$2,089,556	\$419,582,873	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
Remove excess payment to the Revenue Stabilization Fund	(\$69,472,199)	\$0	(\$69,472,199)	0.00
Total Decreases	(\$69,472,199)	\$0	(\$69,472,199)	0.00
Total: Governor's Recommended Amendments	(\$69,472,199)	\$0	(\$69,472,199)	0.00
HB 29, AS INTRODUCED	\$348,021,118	\$2,089,556	\$350,110,674	0.00
Percentage Change	-16.64%	0.00%	-16.56%	0.00%

Department of Planning and Budget

2006-2008 Budget, Chapter 847	\$16,399,159	\$500,000	\$16,899,159	70.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Provide funding for increased rent costs	\$28,000	\$0	\$28,000	0.00
Total Increases	\$28,000	\$0	\$28,000	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Recommended Amendments	\$28,000	\$0	\$28,000	0.00
HB 29, AS INTRODUCED	\$16,427,159	\$500,000	\$16,927,159	70.00
Percentage Change	0.17%	0.00%	0.17%	0.00%

Department of Taxation

2006-2008 Budget, Chapter 847	\$172,826,191	\$21,895,134	\$194,721,325	946.50
-------------------------------	---------------	--------------	---------------	--------

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Increases				
Administer the new locally imposed motor vehicle fuel sales tax and sales and use tax on motor vehicle repairs	Language	\$0	\$0	0.00
Expand use of Contract Collector Fund to include audit functions	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 Recommended Amendments	\$0	\$0	\$0	0.00
HB 29, AS INTRODUCED	\$172,826,191	\$21,895,134	\$194,721,325	946.50
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of the Treasury				
2006-2008 Budget, Chapter 847	\$17,539,776	\$16,850,526	\$34,390,302	123.00
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 Recommended Amendments	\$0	\$0	\$0	0.00
HB 29, AS INTRODUCED	\$17,539,776	\$16,850,526	\$34,390,302	123.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Treasury Board				
2006-2008 Budget, Chapter 847	\$757,528,468	\$20,538,242	\$778,066,710	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
Adjust debt service funding	(\$2,491,500)	\$0	(\$2,491,500)	0.00
Total Decreases	(\$2,491,500)	\$0	(\$2,491,500)	0.00
Total: Governor's Recommended Amendments	(\$2,491,500)	\$0	(\$2,491,500)	0.00
HB 29, AS INTRODUCED	\$755,036,968	\$20,538,242	\$775,575,210	0.00
Percentage Change	-0.33%	0.00%	-0.32%	0.00%
Total: Finance				
2006-08 Budget, Chapter 847	\$1,403,542,592	\$62,640,788	\$1,466,183,380	1,263.50
Proposed Amendments				
Total Increases	\$28,000	\$0	\$28,000	0.00
Total Decreases	(\$71,963,699)	\$0	(\$71,963,699)	0.00
Total: Governor's Recommended Amendments	(\$71,935,699)	\$0	(\$71,935,699)	0.00
HB 29/SB 29, AS INTRODUCED	\$1,331,606,893	\$62,640,788	\$1,394,247,681	1,263.50
Percentage Change	-5.13%	0.00%	-4.91%	0.00%
Health and Human Resources				
Secretary of Health & Human Resources				
2006-2008 Budget, Chapter 847	\$3,464,288	\$0	\$3,464,288	6.00
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 Recommended Amendments	\$0	\$0	\$0	0.00
HB 29, AS INTRODUCED	\$3,464,288	\$0	\$3,464,288	6.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Comprehensive Services for At-Risk Youth and Families				
2006-2008 Budget, Chapter 847	\$455,687,126	\$105,625,244	\$561,312,370	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Increases				
Mandatory Caseload and Cost Increases	\$54,277,104	\$0	\$54,277,104	0.00
Total Increases	\$54,277,104	\$0	\$54,277,104	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Recommended Amendments	\$54,277,104	\$0	\$54,277,104	0.00
HB 29, AS INTRODUCED	\$509,964,230	\$105,625,244	\$615,589,474	0.00
Percentage Change	11.91%	0.00%	9.67%	0.00%
Department for the Aging				
2006-2008 Budget, Chapter 847	\$37,068,384	\$63,282,887	\$100,351,271	27.00
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 Recommended Amendments	\$0	\$0	\$0	0.00
HB 29, AS INTRODUCED	\$37,068,384	\$63,282,887	\$100,351,271	27.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department for the Deaf & Hard-of-Hearing				
2006-2008 Budget, Chapter 847	\$2,756,889	\$14,564,562	\$17,321,451	14.00
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 Recommended Amendments	\$0	\$0	\$0	0.00
HB 29, AS INTRODUCED	\$2,756,889	\$14,564,562	\$17,321,451	14.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Health				
2006-2008 Budget, Chapter 847	\$330,839,013	\$734,766,049	\$1,065,605,062	3,771.00
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 Recommended Amendments	\$0	\$0	\$0	0.00
HB 29, AS INTRODUCED	\$330,839,013	\$734,766,049	\$1,065,605,062	3,771.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Health Professions				
2006-2008 Budget, Chapter 847	\$0	\$46,569,525	\$46,569,525	204.00
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 Recommended Amendments	\$0	\$0	\$0	0.00
HB 29, AS INTRODUCED	\$0	\$46,569,525	\$46,569,525	204.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Medical Assistance Services				
2006-2008 Budget, Chapter 847	\$5,041,582,480	\$6,038,905,194	\$11,080,487,674	349.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Increases				
FAMIS utilization and inflation	\$1,386,892	\$2,497,504	\$3,884,396	0.00
Medicaid SCHIP utilization and inflation	\$861,616	\$1,591,282	\$2,452,898	0.00
Total Increases	\$2,248,508	\$4,088,786	\$6,337,294	0.00
Proposed Decreases				
Medicaid utilization and inflation	(\$49,714,367)	(\$46,337,167)	(\$96,051,534)	0.00
Adjust funding for Virginia Health Care Fund	(\$13,255,949)	\$13,255,949	\$0	0.00
Reduce funding for involuntary mental commitments	(\$1,348,992)	\$0	(\$1,348,992)	0.00
Total Decreases	(\$64,319,308)	(\$33,081,218)	(\$97,400,526)	0.00
Total: Governor's Recommended Amendments	(\$62,070,800)	(\$28,992,432)	(\$91,063,232)	0.00
HB 29, AS INTRODUCED	\$4,979,511,680	\$6,009,912,762	\$10,989,424,442	349.00
Percentage Change	-1.23%	-0.48%	-0.82%	0.00%
Department of Mental Health, Mental Retardation and Substance Abuse Services				
2006-2008 Budget, Chapter 847	\$1,054,948,711	\$705,187,321	\$1,760,136,032	9,704.00
Proposed Increases				
Restore savings at Central Virginia Training Center	\$0	\$5,300,000	\$5,300,000	0.00
Total Increases	\$0	\$5,300,000	\$5,300,000	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Recommended Amendments	\$0	\$5,300,000	\$5,300,000	0.00
HB 29, AS INTRODUCED	\$1,054,948,711	\$710,487,321	\$1,765,436,032	9,704.00
Percentage Change	0.00%	0.75%	0.30%	0.00%
Department of Rehabilitative Services				
2006-2008 Budget, Chapter 847	\$59,854,036	\$211,564,550	\$271,418,586	704.00
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 Recommended Amendments	\$0	\$0	\$0	0.00
HB 29, AS INTRODUCED	\$59,854,036	\$211,564,550	\$271,418,586	704.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Woodrow Wilson Rehabilitation Center				
2006-2008 Budget, Chapter 847	\$13,389,145	\$41,634,202	\$55,023,347	363.00
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 Recommended Amendments	\$0	\$0	\$0	0.00
HB 29, 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				
2006-2008 Budget, Chapter 847	\$761,541,271	\$2,785,387,334	\$3,546,928,605	1,683.50
Proposed Increases				
Offset loss of federal funds for child welfare services	\$3,945,186	(\$3,945,186)	\$0	0.00
TANF for child care services to at-risk, low-income families	\$0	\$6,000,000	\$6,000,000	0.00
Total Increases	\$3,945,186	\$2,054,814	\$6,000,000	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Recommended Amendments	\$3,945,186	\$2,054,814	\$6,000,000	0.00
HB 29, AS INTRODUCED	\$765,486,457	\$2,787,442,148	\$3,552,928,605	1,683.50
Percentage Change	0.52%	0.07%	0.17%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Virginia Board for People with Disabilities				
2006-2008 Budget, Chapter 847	\$607,305	\$3,372,576	\$3,979,881	10.00
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 Recommended Amendments	\$0	\$0	\$0	0.00
HB 29, AS INTRODUCED	\$607,305	\$3,372,576	\$3,979,881	10.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Department for the Blind and Vision Impaired				
2006-2008 Budget, Chapter 847	\$13,089,179	\$61,300,456	\$74,389,635	170.00
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 Recommended Amendments	\$0	\$0	\$0	0.00
HB 29, AS INTRODUCED	\$13,089,179	\$61,300,456	\$74,389,635	170.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Rehabilitation Center for the Blind and Vision Impaired				
2006-2008 Budget, Chapter 847	\$383,282	\$3,817,558	\$4,200,840	26.00
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 Recommended Amendments	\$0	\$0	\$0	0.00
HB 29, 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 847	\$7,775,211,109	\$10,815,977,458	\$18,591,188,567	17,031.50
Proposed Amendments				
Total Increases	\$60,470,798	\$11,443,600	\$71,914,398	0.00
Total Decreases	(\$64,319,308)	(\$33,081,218)	(\$97,400,526)	0.00
Total: Governor's Recommended Amendments	(\$3,848,510)	(\$21,637,618)	(\$25,486,128)	0.00
HB 29/SB 29, AS INTRODUCED	\$7,771,362,599	\$10,794,339,840	\$18,565,702,439	17,031.50
Percentage Change	-0.05%	-0.20%	-0.14%	0.00%
Natural Resources				
Secretary of Natural Resources				
2006-2008 Budget, Chapter 847	\$1,324,204	\$0	\$1,324,204	6.00
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 Recommended Amendments	\$0	\$0	\$0	0.00
HB 29, 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				
2006-2008 Budget, Chapter 847	\$324,334	\$134,206	\$458,540	2.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
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 Recommended Amendments	\$0	\$0	\$0	0.00
HB 29, AS INTRODUCED	\$324,334	\$134,206	\$458,540	2.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Conservation & Recreation				
2006-2008 Budget, Chapter 847	\$105,920,111	\$52,449,100	\$158,369,211	536.00
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 Recommended Amendments	\$0	\$0	\$0	0.00
HB 29, AS INTRODUCED	\$105,920,111	\$52,449,100	\$158,369,211	536.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Environmental Quality				
2006-2008 Budget, Chapter 847	\$324,467,746	\$248,053,806	\$572,521,552	957.00
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 Recommended Amendments	\$0	\$0	\$0	0.00
HB 29, AS INTRODUCED	\$324,467,746	\$248,053,806	\$572,521,552	957.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Game and Inland Fisheries				
2006-2008 Budget, Chapter 847	\$0	\$98,849,004	\$98,849,004	496.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
Reflect transfers from the general fund to the Game Protection Fund	Language	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Recommended Amendments	\$0	\$0	\$0	0.00
HB 29, AS INTRODUCED	\$0	\$98,849,004	\$98,849,004	496.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Historic Resources				
2006-2008 Budget, Chapter 847	\$8,672,936	\$3,173,996	\$11,846,932	52.00
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 Recommended Amendments	\$0	\$0	\$0	0.00
HB 29, AS INTRODUCED	\$8,672,936	\$3,173,996	\$11,846,932	52.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Marine Resources Commission				
2006-2008 Budget, Chapter 847	\$21,864,351	\$15,408,958	\$37,273,309	159.50

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
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 Recommended Amendments	\$0	\$0	\$0	0.00
HB 29, AS INTRODUCED	\$21,864,351	\$15,408,958	\$37,273,309	159.50
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Museum of Natural History				
2006-2008 Budget, Chapter 847	\$5,764,240	\$1,237,992	\$7,002,232	52.50
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 Recommended Amendments	\$0	\$0	\$0	0.00
HB 29, AS INTRODUCED	\$5,764,240	\$1,237,992	\$7,002,232	52.50
Percentage Change	0.00%	0.00%	0.00%	0.00%
Total: Natural Resources				
2006-08 Budget, Chapter 847	\$468,337,922	\$419,307,062	\$887,644,984	2,261.00
Proposed Amendments				
Total Increases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Recommended Amendments	\$0	\$0	\$0	0.00
HB 29/SB 29, AS INTRODUCED	\$468,337,922	\$419,307,062	\$887,644,984	2,261.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Public Safety				
Secretary of Public Safety				
2006-2008 Budget, Chapter 847	\$1,473,490	\$0	\$1,473,490	7.00
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 Recommended Amendments	\$0	\$0	\$0	0.00
HB 29, AS INTRODUCED	\$1,473,490	\$0	\$1,473,490	7.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Commonwealth Attorneys' Services Council				
2006-2008 Budget, Chapter 847	\$1,516,539	\$76,900	\$1,593,439	7.00
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 Recommended Amendments	\$0	\$0	\$0	0.00
HB 29, 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				
2006-2008 Budget, Chapter 847	\$0	\$951,646,142	\$951,646,142	1,012.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

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 Recommended Amendments	\$0	\$0	\$0	0.00
HB 29, AS INTRODUCED	\$0	\$951,646,142	\$951,646,142	1,012.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Correctional Education				
2006-2008 Budget, Chapter 847	\$110,611,116	\$4,719,154	\$115,330,270	809.55
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 Recommended Amendments	\$0	\$0	\$0	0.00
HB 29, AS INTRODUCED	\$110,611,116	\$4,719,154	\$115,330,270	809.55
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Corrections, Central Activities				
2006-2008 Budget, Chapter 847	\$1,854,615,072	\$127,422,380	\$1,982,037,452	13,759.50
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Provide additional funding for FY 2008 state employee salary increase	\$1,091,970	\$0	\$1,091,970	0.00
Total Increases	\$1,091,970	\$0	\$1,091,970	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Recommended Amendments	\$1,091,970	\$0	\$1,091,970	0.00
HB 29, AS INTRODUCED	\$1,855,707,042	\$127,422,380	\$1,983,129,422	13,759.50
Percentage Change	0.06%	0.00%	0.06%	0.00%
Department of Criminal Justice Services				
2006-2008 Budget, Chapter 847	\$493,831,982	\$106,977,142	\$600,809,124	134.00
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 Recommended Amendments	\$0	\$0	\$0	0.00
HB 29, AS INTRODUCED	\$493,831,982	\$106,977,142	\$600,809,124	134.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Emergency Management				
2006-2008 Budget, Chapter 847	\$16,148,840	\$76,438,600	\$92,587,440	124.00
Proposed Increases				
Clarify transfer of funding between agencies	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 Recommended Amendments	\$0	\$0	\$0	0.00
HB 29, AS INTRODUCED	\$16,148,840	\$76,438,600	\$92,587,440	124.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Fire Programs				
2006-2008 Budget, Chapter 847	\$0	\$54,817,201	\$54,817,201	37.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

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 Recommended Amendments	\$0	\$0	\$0	0.00
HB 29, AS INTRODUCED	\$0	\$54,817,201	\$54,817,201	37.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Forensic Science				
2006-2008 Budget, Chapter 847	\$66,231,969	\$0	\$66,231,969	317.00
Proposed Increases				
Provide funding for payment in lieu of taxes	\$218,643	\$0	\$218,643	0.00
Total Increases	\$218,643	\$0	\$218,643	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Recommended Amendments	\$218,643	\$0	\$218,643	0.00
HB 29, AS INTRODUCED	\$66,450,612	\$0	\$66,450,612	317.00
Percentage Change	0.33%	0.00%	0.33%	0.00%
Department of Juvenile Justice				
2006-2008 Budget, Chapter 847	\$414,522,322	\$10,939,134	\$425,461,456	2,502.00
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 Recommended Amendments	\$0	\$0	\$0	0.00
HB 29, AS INTRODUCED	\$414,522,322	\$10,939,134	\$425,461,456	2,502.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Military Affairs				
2006-2008 Budget, Chapter 847	\$21,094,449	\$58,001,442	\$79,095,891	365.50
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 Recommended Amendments	\$0	\$0	\$0	0.00
HB 29, AS INTRODUCED	\$21,094,449	\$58,001,442	\$79,095,891	365.50
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of State Police				
2006-2008 Budget, Chapter 847	\$407,279,280	\$125,037,229	\$532,316,509	2,782.00
Proposed Increases				
Increase funding to support troopers' usage of gasoline	\$2,376,000	\$0	\$2,376,000	0.00
Total Increases	\$2,376,000	\$0	\$2,376,000	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Recommended Amendments	\$2,376,000	\$0	\$2,376,000	0.00
HB 29, AS INTRODUCED	\$409,655,280	\$125,037,229	\$534,692,509	2,782.00
Percentage Change	0.58%	0.00%	0.45%	0.00%
Department of Veterans Services				
2006-2008 Budget, Chapter 847	\$10,254,358	\$45,514,913	\$55,769,271	602.00
Proposed Increases				
Increase amount of anticipation loan for new veterans care center start-up	Language	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

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 Recommended Amendments	\$0	\$0	\$0	0.00
HB 29, AS INTRODUCED	\$10,254,358	\$45,514,913	\$55,769,271	602.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Parole Board				
2006-2008 Budget, Chapter 847	\$1,384,726	\$0	\$1,384,726	6.00
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 Recommended Amendments	\$0	\$0	\$0	0.00
HB 29, 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 847	\$3,398,964,143	\$1,561,590,237	\$4,960,554,380	22,464.55
Proposed Amendments				
Total Increases	\$3,686,613	\$0	\$3,686,613	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Recommended Amendments	\$3,686,613	\$0	\$3,686,613	0.00
HB 29/SB 29, AS INTRODUCED	\$3,402,650,756	\$1,561,590,237	\$4,964,240,993	22,464.55
Percentage Change	0.11%	0.00%	0.07%	0.00%

Technology

Secretary of Technology				
2006-2008 Budget, Chapter 847	\$1,085,418	\$107,954	\$1,193,372	5.00
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 Recommended Amendments	\$0	\$0	\$0	0.00
HB 29, 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				
2006-2008 Budget, Chapter 847	\$12,357,326	\$0	\$12,357,326	0.00
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 Recommended Amendments	\$0	\$0	\$0	0.00
HB 29, AS INTRODUCED	\$12,357,326	\$0	\$12,357,326	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Information Technologies Agency				
2006-2008 Budget, Chapter 847	\$149,392	\$115,515,822	\$115,665,214	400.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

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 Recommended Amendments	\$0	\$0	\$0	0.00
HB 29, AS INTRODUCED	\$149,392	\$115,515,822	\$115,665,214	400.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Total: Technology				
2006-08 Budget, Chapter 847	\$13,592,136	\$115,623,776	\$129,215,912	405.00
Proposed Amendments				
Total Increases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Recommended Amendments	\$0	\$0	\$0	0.00
HB 29/SB 29, AS INTRODUCED	\$13,592,136	\$115,623,776	\$129,215,912	405.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Transportation

Secretary of Transportation

2006-2008 Budget, Chapter 847	\$0	\$1,371,000	\$1,371,000	6.00
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 Recommended Amendments	\$0	\$0	\$0	0.00
HB 29, AS INTRODUCED	\$0	\$1,371,000	\$1,371,000	6.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Department of Aviation

2006-2008 Budget, Chapter 847	\$88,134	\$60,526,215	\$60,614,349	33.00
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 Recommended Amendments	\$0	\$0	\$0	0.00
HB 29, AS INTRODUCED	\$88,134	\$60,526,215	\$60,614,349	33.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Department of Motor Vehicles

2006-2008 Budget, Chapter 847	\$0	\$547,188,966	\$547,188,966	2,095.00
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 Recommended Amendments	\$0	\$0	\$0	0.00
HB 29, AS INTRODUCED	\$0	\$547,188,966	\$547,188,966	2,095.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Department of Rail and Public Transportation

2006-2008 Budget, Chapter 847	\$0	\$819,636,890	\$819,636,890	55.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Align appropriation with revenues	\$0	\$35,806,726	\$35,806,726	0.00
Total Increases	\$0	\$35,806,726	\$35,806,726	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

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 Recommended Amendments	\$0	\$35,806,726	\$35,806,726	0.00
HB 29, AS INTRODUCED	\$0	\$855,443,616	\$855,443,616	55.00
Percentage Change	0.00%	4.37%	4.37%	0.00%
Department of Transportation				
2006-2008 Budget, Chapter 847	\$792,500,000	\$6,877,686,169	\$7,670,186,169	9,823.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Align appropriation with revenues	\$0	\$212,920,973	\$212,920,973	0.00
Provide appropriation for revenues from HB 3202	\$0	\$112,600,000	\$112,600,000	0.00
Total Increases	\$0	\$325,520,973	\$325,520,973	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Recommended Amendments	\$0	\$325,520,973	\$325,520,973	0.00
HB 29, AS INTRODUCED	\$792,500,000	\$7,203,207,142	\$7,995,707,142	9,823.00
Percentage Change	0.00%	4.73%	4.24%	0.00%
Motor Vehicle Dealer Board				
2006-2008 Budget, Chapter 847	\$0	\$3,956,103	\$3,956,103	22.00
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 Recommended Amendments	\$0	\$0	\$0	0.00
HB 29, AS INTRODUCED	\$0	\$3,956,103	\$3,956,103	22.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Port Authority				
2006-2008 Budget, Chapter 847	\$1,000,000	\$157,722,262	\$158,722,262	167.00
Proposed Increases				
Fund terminal revenue bond debt service	\$0	\$250,000	\$250,000	0.00
Total Increases	\$0	\$250,000	\$250,000	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Recommended Amendments	\$0	\$250,000	\$250,000	0.00
HB 29, AS INTRODUCED	\$1,000,000	\$157,972,262	\$158,972,262	167.00
Percentage Change	0.00%	0.16%	0.16%	0.00%
Towing and Recovery Operations				
2006-2008 Budget, Chapter 847	\$0	\$700,000	\$700,000	3.00
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 Recommended Amendments	\$0	\$0	\$0	0.00
HB 29, 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/SB 29

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Total: Transportation				
2006-08 Budget, Chapter 847	\$793,588,134	\$8,468,787,605	\$9,262,375,739	12,204.00
Proposed Amendments				
Total Increases	\$0	\$361,577,699	\$361,577,699	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Recommended Amendments	\$0	\$361,577,699	\$361,577,699	0.00
HB 29/SB 29, AS INTRODUCED	\$793,588,134	\$8,830,365,304	\$9,623,953,438	12,204.00
Percentage Change	0.00%	4.27%	3.90%	0.00%

Central Appropriations

Central Appropriations

2006-2008 Budget, Chapter 847	\$2,470,490,009	\$86,072,555	\$2,556,562,564	0.00
Proposed Increases				
Reduce the impact of the savings requirement for information technology related operational efficiencies	\$4,932,000	\$0	\$4,932,000	0.00
Provide funding for an unbudgeted increase in information technology rates	\$4,659,522	\$0	\$4,659,522	0.00
Provide funding to cover FY 2007 shortfall for interest earnings and credit card rebates at the institutions of higher education	\$3,978,402	\$0	\$3,978,402	0.00
Provide additional funding for the Governor's Development Opportunity Fund	\$1,500,000	\$0	\$1,500,000	0.00
Total Increases	\$15,069,924	\$0	\$15,069,924	0.00
Proposed Decreases				
Capture savings from the Governor's 2008 budget reduction plan	(\$271,964,163)	\$0	(\$271,964,163)	0.00
Total Decreases	(\$271,964,163)	\$0	(\$271,964,163)	0.00
Total: Governor's Recommended Amendments	(\$256,894,239)	\$0	(\$256,894,239)	0.00
HB 29, AS INTRODUCED	\$2,213,595,770	\$86,072,555	\$2,299,668,325	0.00
Percentage Change	-10.40%	0.00%	-10.05%	0.00%

Total: Central Appropriations				
2006-08 Budget, Chapter 847	\$2,470,490,009	\$86,072,555	\$2,556,562,564	0.00
Proposed Amendments				
Total Increases	\$15,069,924	\$0	\$15,069,924	0.00
Total Decreases	(\$271,964,163)	\$0	(\$271,964,163)	0.00
Total: Governor's Recommended Amendments	(\$256,894,239)	\$0	(\$256,894,239)	0.00
HB 29/SB 29, AS INTRODUCED	\$2,213,595,770	\$86,072,555	\$2,299,668,325	0.00
Percentage Change	-10.40%	0.00%	-10.05%	0.00%

Total: Executive Branch Agencies	Note: Excludes Legislative, Judicial, Independent, and Non-state agencies			
2006-08 Budget, Chapter 847	\$33,467,741,193	\$35,975,355,019	\$69,443,096,212	111,701.41
Proposed Amendments				
Total Increases	\$110,535,255	\$381,826,894	\$492,362,149	0.00
Total Decreases	(\$464,651,079)	(\$33,081,218)	(\$497,732,297)	0.00
Total: Governor's Recommended Amendments	(\$354,115,824)	\$348,745,676	(\$5,370,148)	0.00
HB/SB 29, AS INTRODUCED	\$33,113,625,369	\$36,324,100,695	\$69,437,726,064	111,701.41
Percentage Change	-1.06%	0.97%	-0.01%	0.00%

Independent Agencies

State Corporation Commission

2006-2008 Budget, Chapter 847	\$0	\$167,981,382	\$167,981,382	653.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

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 Recommended Amendments	\$0	\$0	\$0	0.00
HB 29, AS INTRODUCED	\$0	\$167,981,382	\$167,981,382	653.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
State Lottery Department				
2006-2008 Budget, Chapter 847	\$0	\$155,895,218	\$155,895,218	309.00
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 Recommended Amendments	\$0	\$0	\$0	0.00
HB 29, 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				
2006-2008 Budget, Chapter 847	\$0	\$196,242,091	\$196,242,091	60.00
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 Recommended Amendments	\$0	\$0	\$0	0.00
HB 29, AS INTRODUCED	\$0	\$196,242,091	\$196,242,091	60.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Retirement System				
2006-2008 Budget, Chapter 847	\$156,000	\$86,341,928	\$86,497,928	283.00
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 Recommended Amendments	\$0	\$0	\$0	0.00
HB 29, AS INTRODUCED	\$156,000	\$86,341,928	\$86,497,928	283.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Workers' Compensation Commission				
2006-2008 Budget, Chapter 847	\$0	\$50,227,457	\$50,227,457	216.00
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 Recommended Amendments	\$0	\$0	\$0	0.00
HB 29, AS INTRODUCED	\$0	\$50,227,457	\$50,227,457	216.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Office for Protection and Advocacy				
2006-2008 Budget, Chapter 847	\$457,570	\$5,310,236	\$5,767,806	35.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

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 Recommended Amendments	\$0	\$0	\$0	0.00
HB 29, 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 847	\$613,570	\$661,998,312	\$662,611,882	1,556.00
Proposed Amendments				
Total Increases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Recommended Amendments	\$0	\$0	\$0	0.00
HB 29/SB 29, AS INTRODUCED	\$613,570	\$661,998,312	\$662,611,882	1,556.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

State Grants to Nonstate Entities

Nonstate Agencies				
2006-2008 Budget, Chapter 847	\$63,428,620	\$0	\$63,428,620	0.00
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 Recommended Amendments	\$0	\$0	\$0	0.00
HB 29, AS INTRODUCED	\$63,428,620	\$0	\$63,428,620	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Total: State Grants to Nonstate Entities				
2006-08 Budget, Chapter 847	\$63,428,620	\$0	\$63,428,620	0.00
Proposed Amendments				
Total Increases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Recommended Amendments	\$0	\$0	\$0	0.00
HB 29/SB 29, AS INTRODUCED	\$63,428,620	\$0	\$63,428,620	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Total: All Operating Expenses				
2006-08 Budget, Chapter 847	\$34,366,273,697	\$36,693,302,446	\$71,059,576,143	117,126.12
Proposed Amendments				
Total Increases	\$125,535,255	\$381,826,894	\$507,362,149	0.00
Total Decreases	(\$465,651,079)	(\$33,081,218)	(\$498,732,297)	0.00
Total: Governor's Recommended Amendments	(\$340,115,824)	\$348,745,676	\$8,629,852	0.00
HB/SB 29, AS INTRODUCED	\$34,026,157,873	\$37,042,048,122	\$71,068,205,995	117,126.12
Percentage Change	-0.99%	0.95%	0.01%	0.00%

APPENDIX D

Detailed Employment Summary

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

	Chapter 847			HB 29/SB 29, as Proposed			Diff
	GF	NGF	Total	GF	NGF	Total	GF
Legislative Department	600.50	32.50	633.00	600.50	32.50	633.00	0
Judicial Department	3,138.71	97.00	3,235.71	3,138.71	97.00	3,235.71	0
Executive Department							
Executive Offices	318.17	100.83	419.00	318.17	100.83	419.00	0
Administration	434.50	477.50	912.00	434.50	477.50	912.00	0
Agriculture and Forestry	564.26	272.12	836.38	564.26	272.12	836.38	0
Commerce and Trade	448.16	1,406.34	1,854.50	448.16	1,406.34	1,854.50	0
Public Education	447.50	168.50	616.00	447.50	168.50	616.00	0
Higher Education	18,025.82	32,636.16	50,661.98	18,025.82	32,636.16	50,661.98	0
Other Education	484.50	287.50	772.00	484.50	287.50	772.00	0
Finance	1,146.00	117.50	1,263.50	1,146.00	117.50	1,263.50	0
Health & Human Resources	9,590.55	7,440.95	17,031.50	9,590.55	7,440.95	17,031.50	0
Natural Resources	1,151.48	1,109.52	2,261.00	1,151.48	1,109.52	2,261.00	0
Public Safety	19,804.77	2,659.78	22,464.55	19,804.77	2,659.78	22,464.55	0
Technology	30.00	375.00	405.00	30.00	375.00	405.00	0
Transportation	0.00	12,204.00	12,204.00	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	1,554.12	1,556.00	1.88	1,554.12	1,556.00	0
Totals	56,186.80	60,939.32	117,126.12	56,186.80	60,939.32	117,126.12	0