APPENDIX C

Summary of Detailed Actions in Budget

SUMMARY OF APPROVED AMENDMENTS IN HB 5002 AND HB 5032

	2006-08 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Legislative Department				
General Assembly				
2006-08 Base Budget	**$56,575,288**	**$0**	**$56,575,288**	**217.00**
Approved Increases				
Additional funding for Senate clerk's office	$589,864	$0	$589,864	4.00
IRS-permitted member allowances	$416,398	$0	$416,398	0.00
Adjust funding for agency expenditures related to cost of basic operations	$124,419	$0	$124,419	0.00
Joint subcommittee on agency head compensation	Language	$0	$0	0.00
Total Increases	$1,130,681	$0	$1,130,681	4.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$1,130,681**	**$0**	**$1,130,681**	**4.00**
HB 5002 and HB 5032, AS APPROVED	**$57,705,969**	**$0**	**$57,705,969**	**221.00**
Auditor of Public Accounts				
2006-08 Base Budget	**$19,282,492**	**$1,574,658**	**$20,857,150**	**145.00**
Approved Increases				
Adjust funding for agency expenditures related to cost of basic operations	$39,747	$0	$39,747	0.00
Sheriff Audit Specifications	Language	$0	$0	0.00
Clarification of Reporting of Private Gifts to Higher Ed	Language	$0	$0	0.00
APA Study on Institutional Debt Capacity	Language	$0	$0	0.00
Total Increases	$39,747	$0	$39,747	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$39,747**	**$0**	**$39,747**	**0.00**
HB 5002 and HB 5032, AS APPROVED	**$19,322,239**	**$1,574,658**	**$20,896,897**	**145.00**
Commission on Virginia Alcohol Safety Action Program				
2006-08 Base Budget	**$0**	**$3,797,444**	**$3,797,444**	**11.50**
Approved Increases				
Adjust Executive Director Salary	Language	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
HB 5002 and HB 5032, AS APPROVED	**$0**	**$3,797,444**	**$3,797,444**	**11.50**
Division of Capitol Police				
2006-08 Base Budget	**$12,287,388**	**$0**	**$12,287,388**	**103.00**
Approved Increases				
Funding for additional Capitol Police positions	$1,379,335	$0	$1,379,335	14.00
Funding for implementation of Capitol Police retention plan	$232,030	$0	$232,030	0.00
Adjust funding for agency expenditures related to cost of basic operations	$18,794	$0	$18,794	0.00
Establish salary range for Capitol Police chief	Language	$0	$0	0.00
Total Increases	$1,630,159	$0	$1,630,159	14.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$1,630,159**	**$0**	**$1,630,159**	**14.00**
HB 5002 and HB 5032, AS APPROVED	**$13,917,547**	**$0**	**$13,917,547**	**117.00**
Division of Legislative Automated Systems				
2006-08 Base Budget	**$5,910,416**	**$555,054**	**$6,465,470**	**19.00**
Approved Increases				
Adjust funding for agency expenditures related to cost of basic operations	$4,787	$0	$4,787	0.00
Total Increases	$4,787	$0	$4,787	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 5002 AND HB 5032

	2006-08 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$4,787**	**$0**	**$4,787**	**0.00**
HB 5002 and HB 5032, AS APPROVED	**$5,915,203**	**$555,054**	**$6,470,257**	**19.00**
Division of Legislative Services				
2006-08 Base Budget	**$9,676,014**	**$40,000**	**$9,716,014**	**55.00**
Approved Increases				
Implementation of approved pay plan	$224,988	$0	$224,988	0.00
Operating support for Small Business Commission	$30,000	$0	$30,000	0.00
Operating support for Manufacturing Commission	$24,000	$0	$24,000	0.00
Operating support for Commission on Electric Utility Restructuring	$20,000	$0	$20,000	0.00
Adjust funding for agency expenditures related to cost of basic operations	$1,477	$0	$1,477	0.00
Total Increases	$300,465	$0	$300,465	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$300,465**	**$0**	**$300,465**	**0.00**
HB 5002 and HB 5032, AS APPROVED	**$9,976,479**	**$40,000**	**$10,016,479**	**55.00**
Capital Square Preservation Council				
2006-08 Base Budget	**$213,112**	**$0**	**$213,112**	**2.00**
Approved Increases				
Adjust funding for agency expenditures related to cost of basic operations	$1,014	$0	$1,014	0.00
Total Increases	$1,014	$0	$1,014	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$1,014**	**$0**	**$1,014**	**0.00**
HB 5002 and HB 5032, AS APPROVED	**$214,126**	**$0**	**$214,126**	**2.00**
Chesapeake Bay Commission				
2006-08 Base Budget	**$422,712**	**$0**	**$422,712**	**1.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
HB 5002 and HB 5032, AS APPROVED	**$422,712**	**$0**	**$422,712**	**1.00**
Disability Commission				
2006-08 Base Budget	**$50,000**	**$0**	**$50,000**	**0.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
HB 5002 and HB 5032, AS APPROVED	**$50,000**	**$0**	**$50,000**	**0.00**
Dr. Martin Luther King Memorial Commission				
2006-08 Base Budget	**$100,000**	**$0**	**$100,000**	**0.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 5002 AND HB 5032

	2006-08 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
HB 5002 and HB 5032, AS APPROVED	**$100,000**	**$0**	**$100,000**	**0.00**
Joint Commission on Health Care				
2006-08 Base Budget	**$919,576**	**$0**	**$919,576**	**4.00**
Approved Increases				
Funding for additional positions	$400,000	$0	$400,000	2.00
Adjust funding for agency expenditures related to cost of basic operations	$3,741	$0	$3,741	0.00
Total Increases	$403,741	$0	$403,741	2.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$403,741**	**$0**	**$403,741**	**2.00**
HB 5002 and HB 5032, AS APPROVED	**$1,323,317**	**$0**	**$1,323,317**	**6.00**
Joint Commission on Technology and Science				
2006-08 Base Budget	**$348,562**	**$0**	**$348,562**	**2.00**
Approved Increases				
Implement approved pay play	$33,448	$0	$33,448	0.00
Total Increases	$33,448	$0	$33,448	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$33,448**	**$0**	**$33,448**	**0.00**
HB 5002 and HB 5032, AS APPROVED	**$382,010**	**$0**	**$382,010**	**2.00**
Commissioners for Promotion of Uniformity of Legislation				
2006-08 Base Budget	**$125,000**	**$0**	**$125,000**	**0.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
HB 5002 and HB 5032, AS APPROVED	**$125,000**	**$0**	**$125,000**	**0.00**
State Water Commission				
2006-08 Base Budget	**$20,320**	**$0**	**$20,320**	**0.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
HB 5002 and HB 5032, AS APPROVED	**$20,320**	**$0**	**$20,320**	**0.00**
Virginia Coal & Energy Commission				
2006-08 Base Budget	**$42,640**	**$0**	**$42,640**	**0.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
HB 5002 and HB 5032, AS APPROVED	**$42,640**	**$0**	**$42,640**	**0.00**

SUMMARY OF APPROVED AMENDMENTS IN HB 5002 AND HB 5032

	2006-08 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Virginia Code Commission				
2006-08 Base Budget	**$77,076**	**$48,000**	**$125,076**	**0.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
HB 5002 and HB 5032, AS APPROVED	**$77,076**	**$48,000**	**$125,076**	**0.00**
Virginia Commission on Youth				
2006-08 Base Budget	**$611,170**	**$0**	**$611,170**	**3.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
HB 5002 and HB 5032, AS APPROVED	**$611,170**	**$0**	**$611,170**	**3.00**
Virginia Crime Commission				
2006-08 Base Budget	**$1,002,798**	**$241,292**	**$1,244,090**	**9.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
HB 5002 and HB 5032, AS APPROVED	**$1,002,798**	**$241,292**	**$1,244,090**	**9.00**
Virginia Freedom of Information Advisory Council				
2006-08 Base Budget	**$318,192**	**$0**	**$318,192**	**1.50**
Approved Increases				
Implement approved pay plan	$12,818	$0	$12,818	0.00
Total Increases	$12,818	$0	$12,818	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$12,818**	**$0**	**$12,818**	**0.00**
HB 5002 and HB 5032, AS APPROVED	**$331,010**	**$0**	**$331,010**	**1.50**
Virginia Housing Study Commission				
2006-08 Base Budget	**$40,000**	**$0**	**$40,000**	**0.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
HB 5002 and HB 5032, AS APPROVED	**$40,000**	**$0**	**$40,000**	**0.00**
Brown v. Board of Education				
2006-08 Base Budget	**$0**	**$0**	**$0**	**0.00**
Approved Increases				
Operating support for awards committee	$50,000	$0	$50,000	0.00
Total Increases	$50,000	$0	$50,000	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 5002 AND HB 5032

	2006-08 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$50,000**	**$0**	**$50,000**	**0.00**
HB 5002 and HB 5032, AS APPROVED	**$50,000**	**$0**	**$50,000**	**0.00**
Virginia Sesquicentennial of the American Civil War Commission				
2006-08 Base Budget	**$0**	**$0**	**$0**	**0.00**
Approved Increases				
Operating support for commission	$30,000	$150,000	$180,000	0.00
Total Increases	$30,000	$150,000	$180,000	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$30,000**	**$150,000**	**$180,000**	**0.00**
HB 5002 and HB 5032, AS APPROVED	**$30,000**	**$150,000**	**$180,000**	**0.00**
Commission on Unemployment Compensation				
2006-08 Base Budget	**$0**	**$0**	**$0**	**0.00**
Approved Increases				
Operating support for commission	$12,000	$0	$12,000	0.00
Total Increases	$12,000	$0	$12,000	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$12,000**	**$0**	**$12,000**	**0.00**
HB 5002 and HB 5032, AS APPROVED	**$12,000**	**$0**	**$12,000**	**0.00**
Joint Legislative Audit & Review Commission				
2006-08 Base Budget	**$5,957,356**	**$211,076**	**$6,168,432**	**37.00**
Approved Increases				
Adjust funding for agency expenditures related to cost of basic operations	$2,375	$0	$2,375	0.00
Report on Assisted Living Regulations	Language	$0	$0	0.00
Report on Brain Injury Services	Language	$0	$0	0.00
Total Increases	$2,375	$0	$2,375	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$2,375**	**$0**	**$2,375**	**0.00**
HB 5002 and HB 5032, AS APPROVED	**$5,959,731**	**$211,076**	**$6,170,807**	**37.00**
Virginia Commission on Intergovernmental Cooperation				
2006-08 Base Budget	**$1,352,660**	**$0**	**$1,352,660**	**0.00**
Approved Increases				
NCSL Assessment Increase	$13,418	$0	$13,418	0.00
Total Increases	$13,418	$0	$13,418	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$13,418**	**$0**	**$13,418**	**0.00**
HB 5002 and HB 5032, AS APPROVED	**$1,366,078**	**$0**	**$1,366,078**	**0.00**
Legislative Department Reversion Clearing Account				
2006-08 Base Budget	**($841,360)**	**$0**	**($841,360)**	**0.00**
Approved Increases				
Elimination of reversion clearing account	$1,094,000	$0	$1,094,000	0.00
Total Increases	$1,094,000	$0	$1,094,000	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$1,094,000**	**$0**	**$1,094,000**	**0.00**
HB 5002 and HB 5032, AS APPROVED	**$252,640**	**$0**	**$252,640**	**0.00**

SUMMARY OF APPROVED AMENDMENTS IN HB 5002 AND HB 5032

	2006-08 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Total: Legislative Department				
2006-08 Budget, Chapter 951	**$107,754,362**	**$6,244,508**	**$113,998,870**	**612.00**
Total Technical Adjustments	$6,737,050	$223,016	$6,960,066	-2.00
2006-08 Base Budget	**$114,491,412**	**$6,467,524**	**$120,958,936**	**610.00**
Total Increases	$4,758,653	$150,000	$4,908,653	20.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$4,758,653**	**$150,000**	**$4,908,653**	**20.00**
HB 5002 and HB 5032, AS APPROVED	**$119,250,065**	**$6,617,524**	**$125,867,589**	**630.00**

Judicial Department

Supreme Court				
2006-08 Base Budget	**$40,970,500**	**$1,104,220**	**$42,074,720**	**118.63**
Approved Increases				
Substitute general fund support for original 14 drug courts	$4,958,000	$0	$4,958,000	0.00
Technical Assistance Services	$847,430	$0	$847,430	6.00
Funding for magistrate study	$250,000	$0	$250,000	0.00
Adjust funding for agency expenditures related to cost of basic operations	$391,743	$0	$391,743	0.00
Spanish language training	$136,500	$0	$136,500	0.00
Funding for judicial expenses	$112,000	$0	$112,000	0.00
Courts Technology Fund	$0	$14,335,950	$14,335,950	0.00
Total Increases	$6,695,673	$14,335,950	$21,031,623	6.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$6,695,673**	**$14,335,950**	**$21,031,623**	**6.00**
HB 5002 and HB 5032, AS APPROVED	**$47,666,173**	**$15,440,170**	**$63,106,343**	**124.63**
Court of Appeals of Virginia				
2006-08 Base Budget	**$14,140,982**	**$0**	**$14,140,982**	**66.13**
Approved Increases				
Adjust funding for agency expenditures related to cost of basic operations	$42,558	$0	$42,558	0.00
Salary supplement for chief judge	$6,672	$0	$6,672	0.00
Total Increases	$49,230	$0	$49,230	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$49,230**	**$0**	**$49,230**	**0.00**
HB 5002 and HB 5032, AS APPROVED	**$14,190,212**	**$0**	**$14,190,212**	**66.13**
Circuit Courts				
2006-08 Base Budget	**$149,695,104**	**$600,000**	**$150,295,104**	**163.00**
Approved Increases				
Increase funds for criminal indigent defense	$18,643,230	$0	$18,643,230	0.00
Increase court-appointed attorney payment rates	$6,350,000	$0	$6,350,000	0.00
Independent evaluation of sexually violent predators	$880,000	$0	$880,000	0.00
New judgeship	$437,582	$0	$437,582	1.00
Total Increases	$26,310,812	$0	$26,310,812	1.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$26,310,812**	**$0**	**$26,310,812**	**1.00**
HB 5002 and HB 5032, AS APPROVED	**$176,005,916**	**$600,000**	**$176,605,916**	**164.00**
General District Courts				
2006-08 Base Budget	**$163,515,794**	**$0**	**$163,515,794**	**990.10**

SUMMARY OF APPROVED AMENDMENTS IN HB 5002 AND HB 5032

	2006-08 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
Additional district court staffing	$2,000,000	$0	$2,000,000	25.00
New judgeships	$1,194,918	$0	$1,194,918	3.00
Additional support for Involuntary Mental Commitment Fund	$779,752	$0	$779,752	0.00
Compensation of expert witnesses	$100,000	$0	$100,000	0.00
Total Increases	$4,074,670	$0	$4,074,670	28.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$4,074,670**	**$0**	**$4,074,670**	**28.00**
HB 5002 and HB 5032, AS APPROVED	**$167,590,464**	**$0**	**$167,590,464**	**1,018.10**
Juvenile & Domestic Relations District Courts				
2006-08 Base Budget	**$131,057,334**	**$0**	**$131,057,334**	**590.10**
Approved Increases				
New judgeships	$1,593,224	$0	$1,593,224	4.00
Reimbursement of guardian ad litem costs	Language	$0	$0	0.00
Total Increases	$1,593,224	$0	$1,593,224	4.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$1,593,224**	**$0**	**$1,593,224**	**4.00**
HB 5002 and HB 5032, AS APPROVED	**$132,650,558**	**$0**	**$132,650,558**	**594.10**
Combined District Courts				
2006-08 Base Budget	**$36,897,570**	**$0**	**$36,897,570**	**204.55**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
HB 5002 and HB 5032, AS APPROVED	**$36,897,570**	**$0**	**$36,897,570**	**204.55**
Magistrate System				
2006-08 Base Budget	**$41,916,776**	**$0**	**$41,916,776**	**400.20**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
Adjust funding for agency expenditures related to cost of basic operations	($6,739)	$0	($6,739)	0.00
Total Decreases	($6,739)	$0	($6,739)	0.00
Total: Approved Amendments	**($6,739)**	**$0**	**($6,739)**	**0.00**
HB 5002 and HB 5032, AS APPROVED	**$41,910,037**	**$0**	**$41,910,037**	**400.20**
Board of Bar Examiners				
2006-08 Base Budget	**$0**	**$2,180,690**	**$2,180,690**	**6.00**
Approved Increases				
Increase per diem payments for examiners	$0	$28,660	$28,660	0.00
Multi-state bar examination fees	$0	$11,628	$11,628	0.00
Total Increases	$0	$40,288	$40,288	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$40,288**	**$40,288**	**0.00**
HB 5002 and HB 5032, AS APPROVED	**$0**	**$2,220,978**	**$2,220,978**	**6.00**
Judicial Inquiry and Review Commission				
2006-08 Base Budget	**$1,027,084**	**$0**	**$1,027,084**	**3.00**

SUMMARY OF APPROVED AMENDMENTS IN HB 5002 AND HB 5032

	2006-08 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
Adjust funding for agency expenditures related to cost of basic operations	$10,931	$0	$10,931	0.00
Total Increases	$10,931	$0	$10,931	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$10,931**	**$0**	**$10,931**	**0.00**
HB 5002 and HB 5032, AS APPROVED	**$1,038,015**	**$0**	**$1,038,015**	**3.00**
Indigent Defense Commission				
2006-08 Base Budget	**$67,889,284**	**$20,000**	**$67,909,284**	**482.00**
Approved Increases				
Increase public defender staffing for workload levels	$4,307,020	$0	$4,307,020	32.00
Adjust funding for agency expenditures related to cost of basic operations	$1,150	$0	$1,150	0.00
Total Increases	$4,308,170	$0	$4,308,170	32.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$4,308,170**	**$0**	**$4,308,170**	**32.00**
HB 5002 and HB 5032, AS APPROVED	**$72,197,454**	**$20,000**	**$72,217,454**	**514.00**
Virginia Criminal Sentencing Commission				
2006-08 Base Budget	**$1,802,048**	**$70,000**	**$1,872,048**	**10.00**
Approved Increases				
Adjust funding for agency expenditures related to cost of basic operations	$10,877	$0	$10,877	0.00
Additional publication costs for Sentencing Guideline Manual	$0	$70,000	$70,000	0.00
Total Increases	$10,877	$70,000	$80,877	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$10,877**	**$70,000**	**$80,877**	**0.00**
HB 5002 and HB 5032, AS APPROVED	**$1,812,925**	**$140,000**	**$1,952,925**	**10.00**
Virginia State Bar				
2006-08 Base Budget	**$4,290,030**	**$25,813,052**	**$30,103,082**	**85.00**
Approved Increases				
Implement compensation plan	$0	$130,554	$130,554	0.00
Funding for other compensation actions	$0	$241,300	$241,300	0.00
Clients' Protection Fund	$0	$500,000	$500,000	0.00
Increase professional regulation staff	$0	$371,396	$371,396	2.80
Facilities and procurement funding	$0	$48,020	$48,020	0.60
Public information funding	$0	$57,624	$57,624	0.60
Adjust nonpersonal services	$0	$835,020	$835,020	0.00
Increase funding for outside attorney services	$0	$169,100	$169,100	0.00
Funding for special projects	$0	$265,000	$265,000	0.00
Provide additional support for legal aid	$250,000	$0	$250,000	0.00
Total Increases	$250,000	$2,618,014	$2,868,014	4.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$250,000**	**$2,618,014**	**$2,868,014**	**4.00**
HB 5002 and HB 5032, AS APPROVED	**$4,540,030**	**$28,431,066**	**$32,971,096**	**89.00**
Judicial Department Reversion Clearing Account				
2006-08 Base Budget	**$0**	**$0**	**$0**	**0.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 5002 AND HB 5032

	2006-08 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
HB 5002 and HB 5032, AS APPROVED	**$0**	**$0**	**$0**	**0.00**
Total: Judicial Department				
2006-08 Budget, Chapter 951	**$631,434,548**	**$30,537,946**	**$661,972,494**	**3,117.71**
Total Technical Adjustments	$21,767,958	($749,984)	$21,017,974	1.00
2006-08 Base Budget	**$653,202,506**	**$29,787,962**	**$682,990,468**	**3,118.71**
Total Increases	$43,303,587	$17,064,252	$60,367,839	75.00
Total Decreases	($6,739)	$0	($6,739)	0.00
Total: Approved Amendments	**$43,296,848**	**$17,064,252**	**$60,361,100**	**75.00**
HB 5002 and HB 5032, AS APPROVED	**$696,499,354**	**$46,852,214**	**$743,351,568**	**3,193.71**

Executive Offices

Office of the Governor				
2006-08 Base Budget	**$7,605,916**	**$17,648**	**$7,623,564**	**37.00**
Approved Increases				
Continue the Office of Commonwealth Preparedness	$957,912	$0	$957,912	3.00
Move Liaison Office operations to the Governor's Office	$615,294	$239,674	$854,968	4.00
Adjust funding for agency expenditures related to cost of basic operations	$287,390	$0	$287,390	0.00
Total Increases	$1,860,596	$239,674	$2,100,270	7.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$1,860,596**	**$239,674**	**$2,100,270**	**7.00**
HB 5002 and HB 5032, AS APPROVED	**$9,466,512**	**$257,322**	**$9,723,834**	**44.00**
Lieutenant Governor				
2006-08 Base Budget	**$668,516**	**$0**	**$668,516**	**4.00**
Approved Increases				
Adjust funding for agency expenditures related to cost of basic operations	$10,217	$0	$10,217	0.00
Total Increases	$10,217	$0	$10,217	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$10,217**	**$0**	**$10,217**	**0.00**
HB 5002 and HB 5032, AS APPROVED	**$678,733**	**$0**	**$678,733**	**4.00**
Attorney General and Department of Law				
2006-08 Base Budget	**$36,496,054**	**$18,566,636**	**$55,062,690**	**276.00**
Approved Increases				
Funding for additional positions	$4,008,031	$1,247,618	$5,255,649	34.00
Transfer enforcement of non-participating tobacco manufacturers from Department of Taxation	$657,110	$0	$657,110	4.00
OAG Nonpersonal Services	$500,000	$0	$500,000	0.00
Provide an equity band adjustment for legal staff	$270,136	$90,044	$360,180	0.00
Adjust funding for agency expenditures related to cost of basic operations	$213,839	$0	$213,839	0.00
Tobacco Settlement Agreement Language	Language	$0	$0	0.00
Counsel for Courtroom Repairs	Language	$0	$0	0.00
Total Increases	$5,649,116	$1,337,662	$6,986,778	38.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$5,649,116**	**$1,337,662**	**$6,986,778**	**38.00**
HB 5002 and HB 5032, AS APPROVED	**$42,145,170**	**$19,904,298**	**$62,049,468**	**314.00**
Attorney General - Division of Debt Collection				
2006-08 Base Budget	**$0**	**$3,225,228**	**$3,225,228**	**23.00**

SUMMARY OF APPROVED AMENDMENTS IN HB 5002 AND HB 5032

	2006-08 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
Improve processing debt collection receipts	$0	$103,848	$103,848	1.00
Improve debt collection policy	Language	$0	$0	0.00
Total Increases	$0	$103,848	$103,848	1.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$103,848**	**$103,848**	**1.00**
HB 5002 and HB 5032, AS APPROVED	**$0**	**$3,329,076**	**$3,329,076**	**24.00**
Secretary of the Commonwealth				
2006-08 Base Budget	**$3,514,892**	**$0**	**$3,514,892**	**19.00**
Approved Increases				
Adjust funding for agency expenditures related to cost of basic operations	$75,706	$0	$75,706	0.00
Total Increases	$75,706	$0	$75,706	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$75,706**	**$0**	**$75,706**	**0.00**
HB 5002 and HB 5032, AS APPROVED	**$3,590,598**	**$0**	**$3,590,598**	**19.00**
Office for Substance Abuse Prevention				
2006-08 Base Budget	**$0**	**$1,200,000**	**$1,200,000**	**3.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
HB 5002 and HB 5032, AS APPROVED	**$0**	**$1,200,000**	**$1,200,000**	**3.00**
Virginia Liaison Office				
2006-08 Base Budget	**$639,804**	**$257,322**	**$897,126**	**4.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
Consolidate Liaison Office into the Governor's Office	($615,294)	($239,674)	($854,968)	-4.00
Transfer central adjustments to Governor's Office	($24,510)	($17,648)	($42,158)	0.00
Total Decreases	($639,804)	($257,322)	($897,126)	-4.00
Total: Approved Amendments	**($639,804)**	**($257,322)**	**($897,126)**	**-4.00**
HB 5002 and HB 5032, AS APPROVED	**$0**	**$0**	**$0**	**0.00**
Enterprise Applications Public-Private Partnership Project Office				
2006-08 Base Budget	**$0**	**$0**	**$0**	**0.00**
Approved Increases				
Funding for Enterprise Applications Public-Private Partnership Project Office	$11,000,000	$0	$11,000,000	0.00
Total Increases	$11,000,000	$0	$11,000,000	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$11,000,000**	**$0**	**$11,000,000**	**0.00**
HB 5002 and HB 5032, AS APPROVED	**$11,000,000**	**$0**	**$11,000,000**	**0.00**
Office of Commonwealth Preparedness				
2006-08 Base Budget	**$0**	**$0**	**$0**	**0.00**
Approved Increases				
Staff to address responsibilities of office	$1,211,815	$0	$1,211,815	6.00
Total Increases	$1,211,815	$0	$1,211,815	6.00

SUMMARY OF APPROVED AMENDMENTS IN HB 5002 AND HB 5032

	2006-08 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$1,211,815**	**$0**	**$1,211,815**	**6.00**
HB 5002 and HB 5032, AS APPROVED	**$1,211,815**	**$0**	**$1,211,815**	**6.00**
Interstate Organization Contributions				
2006-08 Base Budget	**$464,132**	**$0**	**$464,132**	**0.00**
Approved Increases				
Adjust the Federal Funds Information for States (FFIS) subscription rate	$12,200	$0	$12,200	0.00
Total Increases	$12,200	$0	$12,200	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$12,200**	**$0**	**$12,200**	**0.00**
HB 5002 and HB 5032, AS APPROVED	**$476,332**	**$0**	**$476,332**	**0.00**
Total: Executive Offices				
2006-08 Budget, Chapter 951	**$46,373,570**	**$22,102,080**	**$68,475,650**	**366.00**
Total Technical Adjustments	$3,015,744	$1,164,754	$4,180,498	0.00
2006-08 Base Budget	**$49,389,314**	**$23,266,834**	**$72,656,148**	**366.00**
Total Increases	$19,819,650	$1,681,184	$21,500,834	52.00
Total Decreases	($639,804)	($257,322)	($897,126)	-4.00
Total: Approved Amendments	**$19,179,846**	**$1,423,862**	**$20,603,708**	**48.00**
HB 5002 and HB 5032, AS APPROVED	**$68,569,160**	**$24,690,696**	**$93,259,856**	**414.00**

Administration

Secretary of Administration				
2006-08 Base Budget	**$15,317,502**	**$0**	**$15,317,502**	**12.00**
Approved Increases				
Allegheny Mountain Radio	$40,000	$0	$40,000	0.00
Total Increases	$40,000	$0	$40,000	0.00
Approved Decreases				
Adjust funding for agency expenditures related to cost of basic operations	($14,750)	$0	($14,750)	0.00
Total Decreases	($14,750)	$0	($14,750)	0.00
Total: Approved Amendments	**$25,250**	**$0**	**$25,250**	**0.00**
HB 5002 and HB 5032, AS APPROVED	**$15,342,752**	**$0**	**$15,342,752**	**12.00**
Commonwealth Competition Council				
2006-08 Base Budget	**$0**	**$0**	**$0**	**0.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
HB 5002 and HB 5032, AS APPROVED	**$0**	**$0**	**$0**	**0.00**
Compensation Board				
2006-08 Base Budget	**$1,142,332,629**	**$23,456,252**	**$1,165,788,881**	**25.00**

SUMMARY OF APPROVED AMENDMENTS IN HB 5002 AND HB 5032

	2006-08 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
Staffing for Commonwealth's attorneys	$13,328,175	$0	$13,328,175	0.00
Annualize the December 2005 salary increase	$5,347,280	$0	$5,347,280	0.00
Staff new jails and jail expansions	$4,808,105	$0	$4,808,105	0.00
Maintain 1:1,500 law enforcement deputy ratio	$2,550,947	$0	$2,550,947	0.00
Additional Funding for Court Security Staffing	$1,301,100	$0	$1,301,100	0.00
Purchase public safety equipment	$761,496	$0	$761,496	0.00
Continue sheriffs' career development program	$649,948	$0	$649,948	0.00
Per diem payments to local and regional jails	$571,608	$0	$571,608	0.00
Statewide Automated Victim Notification System	$476,000	$0	$476,000	0.00
Federal Inmate Overhead Recovery Charge	$372,396	$0	$372,396	0.00
Jail Population Forecast Position	$165,026	$0	$165,026	1.00
Additional Positions for Circuit Court Clerks	$2,488,300	$0	$2,488,300	0.00
Additional Positions for Treasurers	$1,129,000	$0	$1,129,000	0.00
Additional Funding for Commissioners of Revenue	$963,200	$0	$963,200	0.00
Additional Funding for Directors of Finance	$518,400	$0	$518,400	0.00
Adjust funding for agency expenditures related to cost of basic operations	$44,993	$0	$44,993	0.00
Eliminate Reallocation Language	Language	$0	$0	0.00
Restore Position Reallocation Language	Language	$0	$0	0.00
Eliminate appeals moratorium	Language	$0	$0	0.00
Clarification on Reimbursement of Withheld Funding	Language	$0	$0	0.00
Constitutional Officer Succession	Language	$0	$0	0.00
Master Deputy Program	Language	$0	$0	0.00
Delete Incorrect Language Reference	Language	$0	$0	0.00
Circuit Court Clerks Salary Chart	Language	$0	$0	0.00
Total Increases	$35,475,974	$0	$35,475,974	1.00
Approved Decreases				
Group life savings -- Sheriffs	($328,914)	$0	($328,914)	0.00
Group life savings -- Commonwealths' attorneys	($45,710)	$0	($45,710)	0.00
Group life savings -- Commissioners of the revenue	($15,926)	$0	($15,926)	0.00
Group life savings -- Treasurers	($15,856)	$0	($15,856)	0.00
Group life savings -- Circuit court clerks	($13,422)	$0	($13,422)	0.00
Group life savings -- Directors of finance	($5,378)	$0	($5,378)	0.00
Total Decreases	($425,206)	$0	($425,206)	0.00
Total: Approved Amendments	**$35,050,768**	**$0**	**$35,050,768**	**1.00**
HB 5002 and HB 5032, AS APPROVED	**$1,177,383,397**	**$23,456,252**	**$1,200,839,649**	**26.00**
Department of Charitable Gaming				
2006-08 Base Budget	**$5,329,614**	**$0**	**$5,329,614**	**31.00**
Approved Increases				
Adjust funding for agency expenditures related to cost of basic operations	$11,400	$0	$11,400	0.00
Total Increases	$11,400	$0	$11,400	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$11,400**	**$0**	**$11,400**	**0.00**
HB 5002 and HB 5032, AS APPROVED	**$5,341,014**	**$0**	**$5,341,014**	**31.00**
Department of Employment Dispute Resolution				
2006-08 Base Budget	**$1,999,978**	**$546,704**	**$2,546,682**	**18.00**
Approved Increases				
Additional dispute resolution consultant	$97,548	$0	$97,548	0.00
Replace computers	$25,000	$0	$25,000	0.00
Adjust funding for agency expenditures related to cost of basic operations	$49,616	$0	$49,616	0.00
Total Increases	$172,164	$0	$172,164	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 5002 AND HB 5032

	2006-08 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$172,164**	**$0**	**$172,164**	**0.00**
HB 5002 and HB 5032, AS APPROVED	**$2,172,142**	**$546,704**	**$2,718,846**	**18.00**
Department of General Services				
2006-08 Base Budget	**$40,362,216**	**$42,640,496**	**$83,002,712**	**642.00**
Approved Increases				
Information technology enhancements	$1,638,557	$368,707	$2,007,264	3.00
Adjust funding for agency expenditures related to cost of basic operations	$1,241,760	$0	$1,241,760	0.00
Facility Inventory Condition and Assessment (FICAS) system	$641,235	$1,002,958	$1,644,193	2.00
Virginia War Memorial operations	$321,396	$0	$321,396	1.00
Consolidate mail operations of small agencies	$333,622	$0	$333,622	3.00
Salary increase for research technicians, specialists and scientists	$241,015	$0	$241,015	0.00
Laboratory supplies and materials	$360,000	$0	$360,000	0.00
Training and technical support for procurement initiatives	$396,964	$22,792	$419,756	2.00
Additional support for real estate division	$118,102	$0	$118,102	2.00
Electronic procurement system	Language	$0	$0	0.00
Funding for consolidation of leased office space	Language	$0	$0	0.00
Total Increases	$5,292,651	$1,394,457	$6,687,108	13.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$5,292,651**	**$1,394,457**	**$6,687,108**	**13.00**
HB 5002 and HB 5032, AS APPROVED	**$45,654,867**	**$44,034,953**	**$89,689,820**	**655.00**
Department of Human Resource Management				
2006-08 Base Budget	**$9,526,288**	**$7,577,756**	**$17,104,044**	**92.00**
Approved Increases				
Adjust funding for agency expenditures related to cost of basic operations	$569,258	$0	$569,258	0.00
Staff for Equal Employment Opportunity Compliance	$143,554	$0	$143,554	1.00
Establish workers compensation return-to-work unit	$0	$525,330	$525,330	3.00
Staffing for health benefits	$0	$152,524	$152,524	1.00
Replace customer service tracking system	$0	$80,000	$80,000	0.00
Upward Review Pilot for Supervisory Positions	Language	$0	$0	0.00
Total Increases	$712,812	$757,854	$1,470,666	5.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$712,812**	**$757,854**	**$1,470,666**	**5.00**
HB 5002 and HB 5032, AS APPROVED	**$10,239,100**	**$8,335,610**	**$18,574,710**	**97.00**
Administration of Health Insurance				
2006-08 Base Budget	**$0**	**$330,000,000**	**$330,000,000**	**0.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
HB 5002 and HB 5032, AS APPROVED	**$0**	**$330,000,000**	**$330,000,000**	**0.00**
Department of Veterans Services				
2006-08 Base Budget	**$7,379,940**	**$30,005,292**	**$37,385,232**	**308.00**

SUMMARY OF APPROVED AMENDMENTS IN HB 5002 AND HB 5032

	2006-08 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
Additional veterans services staffing	$1,398,899	$0	$1,398,899	18.00
Staff and equipment for Amelia and Suffolk cemeteries	$302,715	$165,768	$468,483	7.00
Sitter-Barfoot Care Center Operating Costs	$0	$12,187,100	$12,187,100	233.00
Staff support for Roanoke Veterans Care Center and certified nursing program	$0	$2,578,135	$2,578,135	30.00
Additional education specialists	$0	$274,488	$274,488	2.00
Overhaul of Veterans Services Field Offices	$110,000	$0	$110,000	0.00
Add Financial System	$0	$575,490	$575,490	0.00
Adjust funding for agency expenditures related to cost of basic operations	$57,444	$0	$57,444	0.00
Validity Study Authorized for Veterans Cemeteries	Language	$0	$0	0.00
Total Increases	$1,869,058	$15,780,981	$17,650,039	290.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$1,869,058**	**$15,780,981**	**$17,650,039**	**290.00**
HB 5002 and HB 5032, AS APPROVED	**$9,248,998**	**$45,786,273**	**$55,035,271**	**598.00**
Human Rights Council				
2006-08 Base Budget	**$643,396**	**$51,616**	**$695,012**	**4.00**
Approved Increases				
Investigator positions for increased workload	$176,168	$0	$176,168	2.00
Relocate office	$42,500	$0	$42,500	0.00
Adjust funding for agency expenditures related to cost of basic operations	$14,020	$0	$14,020	0.00
Total Increases	$232,688	$0	$232,688	2.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$232,688**	**$0**	**$232,688**	**2.00**
HB 5002 and HB 5032, AS APPROVED	**$876,084**	**$51,616**	**$927,700**	**6.00**
State Board of Elections				
2006-08 Base Budget	**$21,768,066**	**$17,016**	**$21,785,082**	**36.00**
Approved Increases				
Advertising for Constitutional referenda	$332,000	$0	$332,000	0.00
Adjust funding for agency expenditures related to cost of basic operations	$73,984	$0	$73,984	0.00
Staff for Virginia Elections and Registration Information System (VERIS)	$0	$0	$0	2.00
Total Increases	$405,984	$0	$405,984	2.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$405,984**	**$0**	**$405,984**	**2.00**
HB 5002 and HB 5032, AS APPROVED	**$22,174,050**	**$17,016**	**$22,191,066**	**38.00**
Total: Administration				
2006-08 Budget, Chapter 951	**$1,161,410,082**	**$399,170,776**	**$1,560,580,858**	**1,168.00**
Total Technical Adjustments	$83,249,547	$35,124,356	$118,373,903	0.00
2006-08 Base Budget	**$1,244,659,629**	**$434,295,132**	**$1,678,954,761**	**1,168.00**
Total Increases	$44,212,731	$17,933,292	$62,146,023	313.00
Total Decreases	($439,956)	$0	($439,956)	0.00
Total: Approved Amendments	**$43,772,775**	**$17,933,292**	**$61,706,067**	**313.00**
HB 5002 and HB 5032, AS APPROVED	**$1,288,432,404**	**$452,228,424**	**$1,740,660,828**	**1,481.00**

Agriculture and Forestry

Secretary of Agriculture and Forestry				
2006-08 Base Budget	**$785,942**	**$0**	**$785,942**	**3.00**

SUMMARY OF APPROVED AMENDMENTS IN HB 5002 AND HB 5032

	2006-08 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
Adjust funding for agency expenditures related to cost of basic operations	$23,251	$0	$23,251	0.00
Virginia Horse Center Foundation	$4,500,000	$0	$4,500,000	0.00
Total Increases	$4,523,251	$0	$4,523,251	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$4,523,251**	**$0**	**$4,523,251**	**0.00**
HB 5002 and HB 5032, AS APPROVED	**$5,309,193**	**$0**	**$5,309,193**	**3.00**
Department of Agriculture and Consumer Services				
2006-08 Base Budget	**$53,083,156**	**$49,734,254**	**$102,817,410**	**501.00**
Approved Increases				
Coyote Control	Language	$0	$0	0.00
DACS - Commodity Surveys & Marketing	$75,000	$0	$75,000	0.00
Establish direct marketing services group and organic certification specialist	$176,716	$0	$176,716	0.00
Provide funding for weights and measures activities	$200,134	$0	$200,134	2.00
Adjust salary funding for veterinarian positions	$206,236	$60,008	$266,244	0.00
Re-engineer legacy applications to e-government applications	$150,000	$0	$150,000	0.00
Add field positions to safeguard animal health	$361,727	$0	$361,727	3.00
Dangerous Dog Register	$278,449	$83,250	$361,699	1.00
Adjust funding for agency expenditures related to cost of basic operations	$404,580	$0	$404,580	0.00
Office of Farmland Preservation	$305,000	$0	$305,000	1.00
Hydrilla Control	$300,000	$0	$300,000	0.00
Total Increases	$2,457,842	$143,258	$2,601,100	7.00
Approved Decreases				
Remove one-time hydrilla control and specialty ag research funding	($718,700)	$0	($718,700)	0.00
Total Decreases	($718,700)	$0	($718,700)	0.00
Total: Approved Amendments	**$1,739,142**	**$143,258**	**$1,882,400**	**7.00**
HB 5002 and HB 5032, AS APPROVED	**$54,822,298**	**$49,877,512**	**$104,699,810**	**508.00**
Department of Forestry				
2006-08 Base Budget	**$32,481,434**	**$20,469,640**	**$52,951,074**	**323.38**
Approved Increases				
Reforestation of Timberlands	$350,493	$0	$350,493	0.00
Establish water quality team	$1,288,003	$0	$1,288,003	0.00
Replace fire protection equipment	$1,159,258	$0	$1,159,258	0.00
Increase funding for Reforestation of Timberland Program	$467,324	$0	$467,324	0.00
Increase funding for staff development and training	$344,000	$0	$344,000	0.00
Purchase software for personal data assistants	$200,000	$0	$200,000	0.00
Adjust funding for agency expenditures related to cost of basic operations	$140,470	$0	$140,470	0.00
Total Increases	$3,949,548	$0	$3,949,548	0.00
Approved Decreases				
Forestry-Personal Data Assistants	($100,000)	$0	($100,000)	0.00
Total Decreases	($100,000)	$0	($100,000)	0.00
Total: Approved Amendments	**$3,849,548**	**$0**	**$3,849,548**	**0.00**
HB 5002 and HB 5032, AS APPROVED	**$36,330,982**	**$20,469,640**	**$56,800,622**	**323.38**
Virginia Agricultural Council				
2006-08 Base Budget	**$0**	**$980,668**	**$980,668**	**0.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 5002 AND HB 5032

	2006-08 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
HB 5002 and HB 5032, AS APPROVED	**$0**	**$980,668**	**$980,668**	**0.00**
Total: Agriculture and Forestry				
2006-08 Budget, Chapter 951	**$82,702,796**	**$67,576,292**	**$150,279,088**	**827.38**
Total Technical Adjustments	$3,647,736	$3,608,270	$7,256,006	0.00
2006-08 Base Budget	**$86,350,532**	**$71,184,562**	**$157,535,094**	**827.38**
Total Increases	$10,930,641	$143,258	$11,073,899	7.00
Total Decreases	($818,700)	$0	($818,700)	0.00
Total: Approved Amendments	**$10,111,941**	**$143,258**	**$10,255,199**	**7.00**
HB 5002 and HB 5032, AS APPROVED	**$96,462,473**	**$71,327,820**	**$167,790,293**	**834.38**
Commerce and Trade				
Secretary of Commerce and Trade				
2006-08 Base Budget	**$1,680,614**	**$0**	**$1,680,614**	**8.00**
Approved Increases				
Business Incentives Study	Language	$0	$0	0.00
DMBE Performance Reports	Language	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
Adjust funding for agency expenditures related to cost of basic operations	($6,676)	$0	($6,676)	0.00
Total Decreases	($6,676)	$0	($6,676)	0.00
Total: Approved Amendments	**($6,676)**	**$0**	**($6,676)**	**0.00**
HB 5002 and HB 5032, AS APPROVED	**$1,673,938**	**$0**	**$1,673,938**	**8.00**
Board of Accountancy				
2006-08 Base Budget	**$0**	**$1,210,882**	**$1,210,882**	**4.00**
Approved Increases				
Administration of Certified Public Accountant exam	$0	$350,000	$350,000	3.00
Total Increases	$0	$350,000	$350,000	3.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$350,000**	**$350,000**	**3.00**
HB 5002 and HB 5032, AS APPROVED	**$0**	**$1,560,882**	**$1,560,882**	**7.00**
Department of Business Assistance				
2006-08 Base Budget	**$22,186,064**	**$2,382,724**	**$24,568,788**	**46.00**
Approved Increases				
VSBFA Capitalization	$1,250,000	$0	$1,250,000	0.00
Increase funding for Workforce Services Program	$500,000	$0	$500,000	0.00
Fund program manager for the "Selling to the State" initiative	$199,934	$0	$199,934	1.00
Adjust funding for agency expenditures related to cost of basic operations	$116,166	$0	$116,166	0.00
Update Virginia Business Information Center technology	$75,000	$0	$75,000	0.00
Total Increases	$2,141,100	$0	$2,141,100	1.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$2,141,100**	**$0**	**$2,141,100**	**1.00**
HB 5002 and HB 5032, AS APPROVED	**$24,327,164**	**$2,382,724**	**$26,709,888**	**47.00**
Department of Housing and Community Development				
2006-08 Base Budget	**$76,016,780**	**$129,085,074**	**$205,101,854**	**136.00**

SUMMARY OF APPROVED AMENDMENTS IN HB 5002 AND HB 5032

	2006-08 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
Communication Infrastructure Project	Language	$0	$0	0.00
SE Rural Community Assistance	$200,000	$0	$200,000	0.00
Southside Planning District Commission	$125,000	$0	$125,000	0.00
Commonwealth Regional Council	$250,000	$0	$250,000	0.00
Appomattox River Dredging	$300,000	$0	$300,000	0.00
Enterprise Zone Program	$1,000,000	$0	$1,000,000	0.00
Drinking and wastewater improvement projects	$4,800,000	$0	$4,800,000	0.00
Funding to expand rural access to broadband technology	$2,600,000	$0	$2,600,000	0.00
Funding for regional research and development centers	$2,480,000	$0	$2,480,000	0.00
Funding Alleghany Highlands regional economic development effort	$1,000,000	$0	$1,000,000	0.00
Funding for administration of housing programs	$399,170	$0	$399,170	0.00
Funding for the Appomattox River Dredging Project	$200,000	$0	$200,000	0.00
Funding to support The Crooked Road: Virginia's Heritage Music Trail	$150,000	$0	$150,000	0.00
Transfer community development bank and artisan funding from Central Appropriations	$600,000	$0	$600,000	0.00
Funding for State Fire Marshal's Office management system	$145,000	$30,000	$175,000	0.00
Adjust funding for agency expenditures related to cost of basic operations	$71,558	$0	$71,558	0.00
Total Increases	$14,320,728	$30,000	$14,350,728	0.00
Approved Decreases				
Regional R&D Centers	($660,000)	$0	($660,000)	0.00
Alleghany Eco Dev Initiative	($1,000,000)	$0	($1,000,000)	0.00
Total Decreases	($1,660,000)	$0	($1,660,000)	0.00
Total: Approved Amendments	**$12,660,728**	**$30,000**	**$12,690,728**	**0.00**
HB 5002 and HB 5032, AS APPROVED	**$88,677,508**	**$129,115,074**	**$217,792,582**	**136.00**
Department of Labor and Industry				
2006-08 Base Budget	**$14,311,106**	**$11,853,424**	**$26,164,530**	**180.00**
Approved Increases				
Provide legal review for health and safety compliance program	$72,000	$72,000	$144,000	1.00
Management staff for registered apprenticeship program	$133,850	$0	$133,850	1.00
Resolve employer and employee wage disputes	$134,300	$0	$134,300	1.00
Adjust funding for agency expenditures related to cost of basic operations	$186,988	$0	$186,988	0.00
Total Increases	$527,138	$72,000	$599,138	3.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$527,138**	**$72,000**	**$599,138**	**3.00**
HB 5002 and HB 5032, AS APPROVED	**$14,838,244**	**$11,925,424**	**$26,763,668**	**183.00**
Department of Mines, Minerals and Energy				
2006-08 Base Budget	**$20,456,478**	**$37,203,936**	**$57,660,414**	**235.00**
Approved Increases				
Appropriation authority for alternative fuels manufacturing incentive	Language	$0	$0	0.00
Adjust funding for agency expenditures related to cost of basic operations	$208,854	$0	$208,854	0.00
Assist agencies to execute energy savings contracts	$232,800	$0	$232,800	1.00
State Energy Plan	$310,000	$0	$310,000	1.00
Funding for three minerals specialists (inspectors)	$512,462	$0	$512,462	3.00
Fund increased energy and mineral extraction workload	$1,983,552	$0	$1,983,552	0.00
Biofuels Incentive Fund	$1,000,000	$0	$1,000,000	0.00
Total Increases	$4,247,668	$0	$4,247,668	5.00

SUMMARY OF APPROVED AMENDMENTS IN HB 5002 AND HB 5032

	2006-08 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
Authorizes use of $3.0 m. unappropriated balance for new alternative fuels incentive program	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$4,247,668**	**$0**	**$4,247,668**	**5.00**
HB 5002 and HB 5032, AS APPROVED	**$24,704,146**	**$37,203,936**	**$61,908,082**	**240.00**
Department of Minority Business Enterprise				
2006-08 Base Budget	**$1,353,086**	**$2,760,708**	**$4,113,794**	**29.00**
Approved Increases				
DMBE Balances	Language	$0	$0	0.00
Adjust funding for agency expenditures related to cost of basic operations	$36,095	$0	$36,095	0.00
Total Increases	$36,095	$0	$36,095	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$36,095**	**$0**	**$36,095**	**0.00**
HB 5002 and HB 5032, AS APPROVED	**$1,389,181**	**$2,760,708**	**$4,149,889**	**29.00**
Department of Professional and Occupational Regulation				
2006-08 Base Budget	**$0**	**$27,956,118**	**$27,956,118**	**144.00**
Approved Increases				
DPOR Legislation	$0	$327,845	$327,845	2.00
Appropriate revenue from increases in applications and licensees	$0	$428,907	$428,907	3.00
Adjust appropriation for increased fee revenue	$0	$3,000,000	$3,000,000	0.00
Total Increases	$0	$3,756,752	$3,756,752	5.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$3,756,752**	**$3,756,752**	**5.00**
HB 5002 and HB 5032, AS APPROVED	**$0**	**$31,712,870**	**$31,712,870**	**149.00**
Virginia Economic Development Partnership				
2006-08 Base Budget	**$31,991,654**	**$0**	**$31,991,654**	**0.00**
Approved Increases				
Advanced Shipbuilding & Carrier Integration Center	Language	$0	$0	0.00
Korean Sister State	Language	$0	$0	0.00
Adjust funding for agency expenditures related to cost of basic operations	$13,748	$0	$13,748	0.00
Funding to offset foreign currency losses	$400,000	$0	$400,000	0.00
International markets business development	$200,000	$0	$200,000	0.00
Transfer Motorsports and VIMSIM funding from Central Accts	$950,000	$0	$950,000	0.00
Provide Funding for the Virginia National Defense Industrial Authority	$1,020,000	$0	$1,020,000	0.00
New River Valley Ctr for Excellence	$1,000,000	$0	$1,000,000	0.00
Provide additional funding for advertising	$1,000,000	$0	$1,000,000	0.00
Total Increases	$4,583,748	$0	$4,583,748	0.00
Approved Decreases				
Motor Sports Incentives	($250,000)	$0	($250,000)	0.00
VEDP-International Marketing	($100,000)	$0	($100,000)	0.00
Hampton Rds Partnership	($200,000)	$0	($200,000)	0.00
Corporate Advertising	($500,000)	$0	($500,000)	0.00
Total Decreases	($1,050,000)	$0	($1,050,000)	0.00
Total: Approved Amendments	**$3,533,748**	**$0**	**$3,533,748**	**0.00**
HB 5002 and HB 5032, AS APPROVED	**$35,525,402**	**$0**	**$35,525,402**	**0.00**
Virginia Employment Commission				
2006-08 Base Budget	**$164,334**	**$1,122,668,062**	**$1,122,832,396**	**1,037.50**

SUMMARY OF APPROVED AMENDMENTS IN HB 5002 AND HB 5032

	2006-08 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
VEC-Administrative Support	Language	$0	$0	0.00
Appropriate Special Reed Act funding for Job Services Program	$0	$9,400,000	$9,400,000	0.00
Appropriate funding for Unemployment Insurance Program	$0	$11,700,000	$11,700,000	0.00
Appropriate Special Reed Act funding to replace Virginia Workforce Network Information System	$0	$3,067,866	$3,067,866	0.00
Appropriate Special Reed Act funding for web based financial/accounting system	$0	$3,000,000	$3,000,000	0.00
Appropriate Special Reed Act funding to upgrade unemployment insurance systems	$0	$45,000,000	$45,000,000	0.00
Increase nongeneral fund appropriation for unemployment insurance benefits	$0	$42,477,140	$42,477,140	0.00
Total Increases	$0	$114,645,006	$114,645,006	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$114,645,006**	**$114,645,006**	**0.00**
HB 5002 and HB 5032, AS APPROVED	**$164,334**	**$1,237,313,068**	**$1,237,477,402**	**1,037.50**
Virginia Racing Commission				
2006-08 Base Budget	**$0**	**$8,491,696**	**$8,491,696**	**10.00**
Approved Increases				
Fund VRC Set Asides	$0	$452,000	$452,000	0.00
Clarify general fund reversion language	Language	$0	$0	0.00
Replace the license application system	$0	$211,408	$211,408	0.00
Increase appropriation for the Breeder's Fund	$0	$360,000	$360,000	0.00
Increase live race days	$0	$400,000	$400,000	0.00
Total Increases	$0	$1,423,408	$1,423,408	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$1,423,408**	**$1,423,408**	**0.00**
HB 5002 and HB 5032, AS APPROVED	**$0**	**$9,915,104**	**$9,915,104**	**10.00**
Virginia Tourism Authority				
2006-08 Base Budget	**$27,587,544**	**$0**	**$27,587,544**	**0.00**
Approved Increases				
Adjust funding for agency expenditures related to cost of basic operations	$12,447	$0	$12,447	0.00
New River Valley Tourism Activities	$50,000	$0	$50,000	0.00
Provide funding support for the Danville Welcome Center	$100,000	$0	$100,000	0.00
Regional Tourism Grants	$350,000	$0	$350,000	0.00
Provide additional funding to leverage advertising and marketing funds	$1,000,000	$0	$1,000,000	0.00
Provide additional marketing funds for Jamestown 2007 Commemoration	$1,750,000	$0	$1,750,000	0.00
Reflect the transfer of amounts between agencies	$900,000	$0	$900,000	0.00
Total Increases	$4,162,447	$0	$4,162,447	0.00
Approved Decreases				
Danville Welcome Center	($20,000)	$0	($20,000)	0.00
Total Decreases	($20,000)	$0	($20,000)	0.00
Total: Approved Amendments	**$4,142,447**	**$0**	**$4,142,447**	**0.00**
HB 5002 and HB 5032, AS APPROVED	**$31,729,991**	**$0**	**$31,729,991**	**0.00**
Total: Commerce and Trade				
2006-08 Budget, Chapter 951	**$202,218,098**	**$1,373,456,036**	**$1,575,674,134**	**1,829.50**
Total Technical Adjustments	($6,470,438)	($29,843,412)	($36,313,850)	0.00
2006-08 Base Budget	**$195,747,660**	**$1,343,612,624**	**$1,539,360,284**	**1,829.50**
Total Increases	$30,018,924	$120,277,166	$150,296,090	17.00
Total Decreases	($2,736,676)	$0	($2,736,676)	0.00
Total: Approved Amendments	**$27,282,248**	**$120,277,166**	**$147,559,414**	**17.00**
HB 5002 and HB 5032, AS APPROVED	**$223,029,908**	**$1,463,889,790**	**$1,686,919,698**	**1,846.50**

SUMMARY OF APPROVED AMENDMENTS IN HB 5002 AND HB 5032

	2006-08 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Education				
Secretary of Education				
2006-08 Base Budget	**$1,432,486**	**$0**	**$1,432,486**	**6.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
Adjust funding for agency expenditures related to cost of basic operations	($7,194)	$0	($7,194)	0.00
Total Decreases	($7,194)	$0	($7,194)	0.00
Total: Approved Amendments	**($7,194)**	**$0**	**($7,194)**	**0.00**
HB 5002 and HB 5032, AS APPROVED	**$1,425,292**	**$0**	**$1,425,292**	**6.00**
Department of Education - Central Office Operations				
2006-08 Base Budget	**$123,976,264**	**$123,478,250**	**$247,454,514**	**337.00**
Approved Increases				
Education Commission of the States	$10,000	$0	$10,000	0.00
DOE - NAP Schools for Students with Disabilities Fund	$143,236	$0	$143,236	2.00
Adjust funding for agency expenditures related to cost of basic operations - rental charges, procurement fees, property insur prem, wrkr comp, and VITA	$337,046	$0	$337,046	0.00
Net adjustment for the National Board Certification program for increased awards $245,875 + $34,125	$525,875	$0	$525,875	0.00
EFAL - Education Information Management System (EIMS)	$1,333,186	$0	$1,333,186	0.00
Address the SOQ Funding Formula for Visually Impaired	Language	$0	$0	0.00
Commission on Civics Education	Language	$0	$0	0.00
School Efficiency Reviews as a component of division level academic review	Language	$0	$0	0.00
Total Increases	$2,349,343	$0	$2,349,343	2.00
Approved Decreases				
Procurement Contract for Standardized Testing	($5,193,681)	$0	($5,193,681)	0.00
Total Decreases	($5,193,681)	$0	($5,193,681)	0.00
Total: Approved Amendments	**($2,844,338)**	**$0**	**($2,844,338)**	**2.00**
HB 5002 and HB 5032, AS APPROVED	**$121,131,926**	**$123,478,250**	**$244,610,176**	**339.00**
Department of Education - Direct Aid to Public Education				
2006-08 Base Budget	**$9,989,881,254**	**$1,850,247,250**	**$11,840,128,504**	**0.00**

SUMMARY OF APPROVED AMENDMENTS IN HB 5002 AND HB 5032

	2006-08 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
Re-Benchmarking update costs of the SOQ programs: ADM, salaries, health care, transportation, and textbooks, inflation	$941,935,939	$0	$941,935,939	0.00
Technical - update sales tax revenue estimates from December forecast	$185,027,772	$0	$185,027,772	0.00
Technical - update benefit rates for SOQ positions - VRS @ 9.2% & Group Life @ 0.49% & RHCC @ 0.56%	$165,937,662	$0	$165,937,662	0.00
Technical - update Direct Aid programs based on the recalculation of the composite index	$41,344,115	$0	$41,344,115	0.00
Technical - update costs of categorical programs	$13,484,214	$2,662,821	$16,147,035	0.00
Technical - update for 2005 Triennial Census data	$7,807,062	$0	$7,807,062	0.00
Veto Session Amendment for $16.5M - additional FY2006 Lottery revenues ($10.1M for basic aid & $6.4M to school divisions)	$6,369,000	$0	$6,369,000	0.00
Technical - Federal Revenue calculation error correction for the 4 divisions' ADM to be consolidated with partner divisions.	$1,723,558	$0	$1,723,558	0.00
Technical - K-3 update for changes to VRS, GL, RHCC rates and COCA	$408,049	$0	$408,049	0.00
Increase salaries for SOQ and Incentive-based instructional and support positions : 3% Dec 1, 2006	$167,615,598	$0	$167,615,598	0.00
Additional 1% Salary Increase for only SOQ instructional positions	$39,652,722	$0	$39,652,722	0.00
VRS Rate - reduce amortization period from 30 to 21 yrs - 9.20% up to 10.30%	$27,938,340	$0	$27,938,340	0.00
Expand COCA to phase-in Fauquier, Stafford & Clarke, Fredericksburg, Spotsylvania and Warren: 10% in FY2007 and 25% in FY2008 (matches up to DC's MSA localities).	$9,563,378	$0	$9,563,378	0.00
At-Risk Four-Year Olds (VPI) PPA from $5,400 up to $5,700	$6,574,949	$0	$6,574,949	0.00
EFAL - Incentives for Hard-to-Staff Schools program - complete pilot and evaluation for Franklin, Caroline, Petersburg	$2,258,287	$0	$2,258,287	0.00
EFAL net increase - NCLB: Path to Industry certification for addl awards: ($100,000) savings each yr. Plus, base budget includes $682,082 ea yr	$549,092	$0	$549,092	0.00
Career and Technical Education Resource Center in Henrico	$800,000	$0	$800,000	0.00
Career and Vocational Education equipment	$600,000	$0	$600,000	0.00
One-time funding for supplemental education program: Communities in Schools for match to Gates Foundation funding	$500,000	$0	$500,000	0.00
Regional Career and Vocational Education Program Center for Middle Peninsula	$200,000	$0	$200,000	0.00
Literary Fund - adds $10M GF for VRS payment and frees up $10M NGF for school construction	$20,000,000	($20,000,000)	$0	0.00
School nurses and health services	Language	$0	$0	0.00
Clarify Triennial Census budget references to use the 2005 data for FY2007 and FY2008	Language	$0	$0	0.00
Leadership Development Grant - divisions allowed to reapply	Language	$0	$0	0.00
Regional Alternative Education Programs - unused student slots	Language	$0	$0	0.00
Reporting of State and Local funding match requirements for school facilities and incentive programs	Language	$0	$0	0.00
Technical Workgroup to review trends in rebenchmarking costs	Language	$0	$0	0.00
Governor School funding based on enrollment in alternative course schedules: such as seminar block schedules	Language	$0	$0	0.00
Spec Session I - HB5032 - Basic Aid adjustment	$153,864,546	$0	$153,864,546	0.00
Spec Session I - HB5032 - Enrollment Loss adjustment	$453,493	$0	$453,493	0.00
Spec Session I - HB5032 - Supplemental Basic Aid adjustment	$20,760	$0	$20,760	0.00
Spec Session I - HB5032 - Hold Harmless Payment = $51,699,556 GF + $4,952,630 Lottery FY06 surplus	$56,652,186	$0	$56,652,186	0.00
Total Increases	$1,851,280,722	($17,337,179)	$1,833,943,543	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 5002 AND HB 5032

	2006-08 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
Technical - K-3 Calculation and Census update error corrections	($165,750)	$0	($165,750)	0.00
Technical - update Lottery estimates due to impact of NC	($12,158,080)	$0	($12,158,080)	0.00
Technical - update costs of incentive-based programs savings from non-participation such as At-Risk 4yr olds	($26,762,369)	$0	($26,762,369)	0.00
School Breakfast Reimbursement program adjusted for lower participation	($560,000)	$0	($560,000)	0.00
EFAL - Teacher Mentor and Teacher Corps	($1,350,000)	$0	($1,350,000)	0.00
Inflation 'Soft Cap' adjustment -100% funded of inflation rate increase up to 5%; 35% over 5%	($33,714,335)	$0	($33,714,335)	0.00
Spec Session I - HB5032 - Correct Sales Tax distributions	($273,750,000)	$0	($273,750,000)	0.00
Total Decreases	($348,460,534)	$0	($348,460,534)	0.00
Total: Approved Amendments	**$1,502,820,188**	**($17,337,179)**	**$1,485,483,009**	**0.00**
HB 5002 and HB 5032, AS APPROVED	**$11,492,701,442**	**$1,832,910,071**	**$13,325,611,513**	**0.00**
Virginia School for Deaf, Blind and Multi-Disabled at Hampton				
2006-08 Base Budget	**$13,031,758**	**$994,882**	**$14,026,640**	**128.00**
Approved Increases				
Adjust funding for agency expenditures related to cost of basic operations	$110,816	$0	$110,816	0.00
Provide pay parity increase for faculty	$90,211	$0	$90,211	0.00
Total Increases	$201,027	$0	$201,027	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$201,027**	**$0**	**$201,027**	**0.00**
HB 5002 and HB 5032, AS APPROVED	**$13,232,785**	**$994,882**	**$14,227,667**	**128.00**
Virginia School for Deaf and Blind at Staunton				
2006-08 Base Budget	**$13,844,424**	**$2,005,828**	**$15,850,252**	**143.00**
Approved Increases				
Adjust funding for agency expenditures related to cost of basic operations	$256,727	$0	$256,727	0.00
Provide pay parity increase for faculty	$108,530	$0	$108,530	0.00
Total Increases	$365,257	$0	$365,257	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$365,257**	**$0**	**$365,257**	**0.00**
HB 5002 and HB 5032, AS APPROVED	**$14,209,681**	**$2,005,828**	**$16,215,509**	**143.00**
Total: Public Education				
2006-08 Budget, Chapter 951	**$10,136,494,244**	**$1,678,667,100**	**$11,815,161,344**	**614.00**
Total Technical Adjustments	$5,671,942	$298,059,110	$303,731,052	0.00
2006-08 Base Budget	**$10,142,166,186**	**$1,976,726,210**	**$12,118,892,396**	**614.00**
Total Increases	$1,854,196,349	($17,337,179)	$1,836,859,170	2.00
Total Decreases	($353,661,409)	$0	($353,661,409)	0.00
Total: Approved Amendments	**$1,500,534,940**	**($17,337,179)**	**$1,483,197,761**	**2.00**
HB 5002 and HB 5032, AS APPROVED	**$11,642,701,126**	**$1,959,389,031**	**$13,602,090,157**	**616.00**
State Council of Higher Education for Virginia				
2006-08 Base Budget	**$135,511,408**	**$12,391,968**	**$147,903,376**	**44.00**

SUMMARY OF APPROVED AMENDMENTS IN HB 5002 AND HB 5032

	2006-08 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
Student Financial Aid Recommendations	Language	$0	$0	0.00
Faculty Salary Peer Groups Evaluation	Language	$0	$0	0.00
SCHEV NGF Adjustment	$0	$310,000	$310,000	2.00
Dental School Study	Language	$0	$0	0.00
Language for Public-Private Nursing Initiative	Language	$0	$0	0.00
Amend generalist initiative language	Language	$0	$0	0.00
Remove SCHEV from unique military activities budget process	Language	$0	$0	0.00
Correct language to be consistent with Code of Virginia	Language	$0	$0	0.00
Management of private and out of state postsecondary education	$0	$192,000	$192,000	1.00
Increased federal grant for No Child Left Behind and the GEAR-UP programs	$0	$192,206	$192,206	1.00
Adjust funding for agency expenditures related to cost of basic operations	$50,773	$0	$50,773	0.00
Operating Support	$733,526	$0	$733,526	3.00
Virtual Library of Virginia	$1,532,566	$0	$1,532,566	0.00
Enhance Nursing Programs Through Public-Private Partnerships	$3,000,000	$85,910,000	$88,910,000	0.00
Tuition Assistance Grant (TAG)	$17,290,950	$0	$17,290,950	0.00
Total Increases	$22,607,815	$86,604,206	$109,212,021	7.00
Approved Decreases				
Adjust Waiver Reimbursement	($3,980,336)	$0	($3,980,336)	0.00
Total Decreases	($3,980,336)	$0	($3,980,336)	0.00
Total: Approved Amendments	**$18,627,479**	**$86,604,206**	**$105,231,685**	**7.00**
HB 5002 and HB 5032, AS APPROVED	**$154,138,887**	**$98,996,174**	**$253,135,061**	**51.00**
Christopher Newport University				
2006-08 Base Budget	**$56,183,334**	**$123,265,702**	**$179,449,036**	**717.74**
Approved Increases				
Adjust tuition and fee revenues	$0	$1,567,911	$1,567,911	0.00
Adjust funding for agency expenditures related to cost of basic operations	$198,204	$0	$198,204	0.00
Undergraduate student financial aid	$499,914	$0	$499,914	0.00
Virginia Electronic Commerce Technology Center	$250,000	$0	$250,000	0.00
Faculty salary increase (Nov. 25, 2006)	$821,959	$396,844	$1,218,803	0.00
Enrollment growth and base adequacy	$2,506,780	$998,680	$3,505,460	0.00
Total Increases	$4,276,857	$2,963,435	$7,240,292	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$4,276,857**	**$2,963,435**	**$7,240,292**	**0.00**
HB 5002 and HB 5032, AS APPROVED	**$60,460,191**	**$126,229,137**	**$186,689,328**	**717.74**
The College of William and Mary in Virginia				
2006-08 Base Budget	**$91,696,220**	**$297,499,532**	**$389,195,752**	**1,414.45**
Approved Increases				
Provide Sum Sufficient Appropriation for Nongeneral Fund Revenues	Language	$0	$0	0.00
Adjust tuition and fee revenues	$0	$1,973,828	$1,973,828	0.00
Adjust auxiliary enterprise revenue	$0	$10,848,000	$10,848,000	0.00
Graduate financial aid	$290,000	$0	$290,000	0.00
Undergraduate student financial aid	$362,050	$0	$362,050	0.00
Adjust funding for agency expenditures related to cost of basic operations	$502,949	$0	$502,949	0.00
Higher Education Research Initiative	$400,000	$800,000	$1,200,000	0.00
O & M for new facilities	$755,300	$1,176,543	$1,931,843	0.00
Faculty salary increase (Nov. 25, 2006)	$1,777,604	$2,317,911	$4,095,515	0.00
Enrollment growth and base adequacy	$4,691,315	$1,149,842	$5,841,157	0.00
Total Increases	$8,779,218	$18,266,124	$27,045,342	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 5002 AND HB 5032

	2006-08 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$8,779,218**	**$18,266,124**	**$27,045,342**	**0.00**
HB 5002 and HB 5032, AS APPROVED	**$100,475,438**	**$315,765,656**	**$416,241,094**	**1,414.45**
Richard Bland College				
2006-08 Base Budget	**$10,154,710**	**$6,900,000**	**$17,054,710**	**100.16**
Approved Increases				
Undergraduate student financial aid	$38,812	$0	$38,812	0.00
Adjust funding for agency expenditures related to cost of basic operations	$50,107	$0	$50,107	0.00
Faculty salary increase (Nov. 25, 2006)	$85,568	$38,688	$124,256	0.00
Upgrade and replace computing system	$218,512	$108,112	$326,624	0.00
Enrollment growth and base adequacy	$1,469,339	$647,912	$2,117,251	0.00
Total Increases	$1,862,338	$794,712	$2,657,050	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$1,862,338**	**$794,712**	**$2,657,050**	**0.00**
HB 5002 and HB 5032, AS APPROVED	**$12,017,048**	**$7,694,712**	**$19,711,760**	**100.16**
Virginia Institute of Marine Science				
2006-08 Base Budget	**$36,778,880**	**$48,492,666**	**$85,271,546**	**359.07**
Approved Increases				
VIMS MEL Adjustment	$0	$0	$0	8.00
Adjust funding for agency expenditures related to cost of basic operations	$21,579	$0	$21,579	0.00
Graduate financial aid	$310,000	$0	$310,000	0.00
Faculty salary increase (Nov. 25, 2006)	$476,348	$22,720	$499,068	0.00
Operating Support	$400,000	$0	$400,000	3.00
O & M for new facilities	$1,342,785	$70,673	$1,413,458	0.00
Total Increases	$2,550,712	$93,393	$2,644,105	11.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$2,550,712**	**$93,393**	**$2,644,105**	**11.00**
HB 5002 and HB 5032, AS APPROVED	**$39,329,592**	**$48,586,059**	**$87,915,651**	**370.07**
George Mason University				
2006-08 Base Budget	**$242,109,872**	**$820,680,537**	**$1,062,790,409**	**3,461.71**
Approved Increases				
O & M for new facilities	$45,276	$114,474	$159,750	0.00
Adjust funding for agency expenditures related to cost of basic operations	$634,974	$0	$634,974	0.00
Graduate financial aid	$800,000	$0	$800,000	0.00
Undergraduate student financial aid	$2,426,636	$0	$2,426,636	0.00
Faculty salary increase (Nov. 25, 2006)	$4,807,188	$3,350,108	$8,157,296	0.00
Higher Education Research Initiative	$6,000,000	$11,700,000	$17,700,000	0.00
Enrollment growth and base adequacy	$33,077,163	$16,822,998	$49,900,161	0.00
Total Increases	$47,791,237	$31,987,580	$79,778,817	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$47,791,237**	**$31,987,580**	**$79,778,817**	**0.00**
HB 5002 and HB 5032, AS APPROVED	**$289,901,109**	**$852,668,117**	**$1,142,569,226**	**3,461.71**
James Madison University				
2006-08 Base Budget	**$142,995,998**	**$491,648,270**	**$634,644,268**	**2,499.14**

SUMMARY OF APPROVED AMENDMENTS IN HB 5002 AND HB 5032

	2006-08 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
Adjust position level	$0	$0	$0	72.00
Adjust tuition and fee revenues	$0	$21,189,362	$21,189,362	35.00
Increased sponsored program revenues	$0	$6,000,528	$6,000,528	13.00
Increased auxiliary enterprise revenues	$0	$22,091,211	$22,091,211	25.00
Adjust funding for agency expenditures related to cost of basic operations	$544,335	$0	$544,335	0.00
Undergraduate student financial aid	$829,922	$0	$829,922	0.00
Faculty salary increase (Nov. 25, 2006)	$2,388,671	$2,418,832	$4,807,503	0.00
Enrollment growth and base adequacy	$10,342,452	$3,372,782	$13,715,234	10.00
Total Increases	$14,105,380	$55,072,715	$69,178,095	155.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$14,105,380**	**$55,072,715**	**$69,178,095**	**155.00**
HB 5002 and HB 5032, AS APPROVED	**$157,101,378**	**$546,720,985**	**$703,822,363**	**2,654.14**
Longwood University				
2006-08 Base Budget	**$50,759,116**	**$103,535,298**	**$154,294,414**	**611.56**
Approved Increases				
Eliminate Teaching Through Technology Institute language	Language	$0	$0	0.00
Adjust tuition and fee revenues	$0	$1,246,623	$1,246,623	0.00
O & M for new facilities	$525,279	$297,878	$823,157	0.00
Restore Teaching Through Technology Institute	$191,867	$88,293	$280,160	1.00
Adjust funding for agency expenditures related to cost of basic operations	$284,111	$0	$284,111	0.00
Undergraduate student financial aid	$506,178	$0	$506,178	0.00
Faculty salary increase (Nov. 25, 2006)	$737,729	$381,524	$1,119,253	0.00
Upgrade and replace computing system	$1,586,000	$141,850	$1,727,850	0.00
Enrollment growth and base adequacy	$4,368,678	$1,471,404	$5,840,082	0.00
Total Increases	$8,199,842	$3,627,572	$11,827,414	1.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$8,199,842**	**$3,627,572**	**$11,827,414**	**1.00**
HB 5002 and HB 5032, AS APPROVED	**$58,958,958**	**$107,162,870**	**$166,121,828**	**612.56**
Norfolk State University				
2006-08 Base Budget	**$96,376,930**	**$184,863,676**	**$281,240,606**	**983.67**
Approved Increases				
Adjust funding for agency expenditures related to cost of basic operations	$367,827	$0	$367,827	0.00
Upgrade and replace computing system	$396,000	$407,246	$803,246	0.00
O & M for new facilities	$437,333	$980,659	$1,417,992	0.00
Expand nursing program	$624,526	$642,261	$1,266,787	9.00
Faculty salary increase (Nov. 25, 2006)	$879,181	$823,005	$1,702,186	0.00
Undergraduate student financial aid	$878,470	$0	$878,470	0.00
Enrollment growth and base adequacy	$1,523,684	$1,408,459	$2,932,143	8.70
Total Increases	$5,107,021	$4,261,630	$9,368,651	17.70
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$5,107,021**	**$4,261,630**	**$9,368,651**	**17.70**
HB 5002 and HB 5032, AS APPROVED	**$101,483,951**	**$189,125,306**	**$290,609,257**	**1,001.37**
Old Dominion University				
2006-08 Base Budget	**$198,089,034**	**$265,199,052**	**$463,288,086**	**2,315.74**

SUMMARY OF APPROVED AMENDMENTS IN HB 5002 AND HB 5032

	2006-08 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
ODU Auxiliary Revenues	$0	$14,000,000	$14,000,000	0.00
Modeling for Transit Routing	Language	$0	$0	0.00
Teletechnet in-state tuition eligibility	Language	$0	$0	0.00
Adjust tuition and fee revenues	$0	$10,088,029	$10,088,029	0.00
O & M for new facilities	$261,147	$241,853	$503,000	0.00
Graduate financial aid	$360,000	$0	$360,000	0.00
Adjust funding for agency expenditures related to cost of basic operations	$600,395	$0	$600,395	0.00
Faculty salary increase (Nov. 25, 2006)	$2,659,370	$1,778,930	$4,438,300	0.00
Undergraduate student financial aid	$2,509,254	$0	$2,509,254	0.00
Wind tunnel automotive test capability	$2,000,000	$0	$2,000,000	0.00
Higher Education Research Initiative	$8,000,000	$9,000,000	$17,000,000	0.00
Enrollment growth and base adequacy	$30,262,118	$9,676,578	$39,938,696	0.00
Total Increases	$46,652,284	$44,785,390	$91,437,674	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$46,652,284**	**$44,785,390**	**$91,437,674**	**0.00**
HB 5002 and HB 5032, AS APPROVED	**$244,741,318**	**$309,984,442**	**$554,725,760**	**2,315.74**
Radford University				
2006-08 Base Budget	**$92,201,686**	**$170,223,332**	**$262,425,018**	**1,362.04**
Approved Increases				
Adjust tuition and fee revenues	$0	$1,406,800	$1,406,800	0.00
Adjust funding for agency expenditures related to cost of basic operations	$361,653	$0	$361,653	0.00
Uprade and replace computing system	$1,190,781	$767,741	$1,958,522	0.00
Faculty salary increase (Nov. 25, 2006)	$1,032,185	$519,744	$1,551,929	0.00
Undergraduate student financial aid	$1,141,270	$0	$1,141,270	0.00
Nursing simulation labs	$2,129,951	$1,373,260	$3,503,211	9.00
Enrollment growth and base adequacy	$9,018,886	$1,624,650	$10,643,536	0.00
Total Increases	$14,874,726	$5,692,195	$20,566,921	9.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$14,874,726**	**$5,692,195**	**$20,566,921**	**9.00**
HB 5002 and HB 5032, AS APPROVED	**$107,076,412**	**$175,915,527**	**$282,991,939**	**1,371.04**
University of Mary Washington				
2006-08 Base Budget	**$36,791,332**	**$113,314,042**	**$150,105,374**	**646.66**
Approved Increases				
Adjust tuition and fee revenues	$0	$1,246,623	$1,246,623	0.00
Increased auxiliary enterprise revenues	$0	$3,939,768	$3,939,768	1.00
Adjust funding for agency expenditures related to cost of basic operations	$173,325	$0	$173,325	0.00
O & M for new facilities	$173,292	$176,708	$350,000	0.00
Undergraduate student financial aid	$193,700	$0	$193,700	0.00
Faculty salary increase (Nov. 25, 2006)	$660,926	$614,616	$1,275,542	0.00
Staffing for graduate programs (Stafford Campus)	$3,551,000	$1,749,000	$5,300,000	35.00
Enrollment growth and base adequacy	$6,352,099	$1,931,158	$8,283,257	0.00
Total Increases	$11,104,342	$9,657,873	$20,762,215	36.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$11,104,342**	**$9,657,873**	**$20,762,215**	**36.00**
HB 5002 and HB 5032, AS APPROVED	**$47,895,674**	**$122,971,915**	**$170,867,589**	**682.66**
University of Virginia-Academic Division				
2006-08 Base Budget	**$281,101,560**	**$1,600,375,096**	**$1,881,476,656**	**7,468.96**

SUMMARY OF APPROVED AMENDMENTS IN HB 5002 AND HB 5032

	2006-08 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
Increased tuition and fee revenue	$0	$15,435,705	$15,435,705	125.00
Provide Sum Sufficient Appropriation for Nongeneral Fund Revenues	Language	$0	$0	0.00
Amend generalist initiative language	Language	$0	$0	0.00
Amend family practice language	Language	$0	$0	0.00
Adjust NGF for student aid	$0	$5,300,000	$5,300,000	0.00
O & M for new facilities	$253,205	$523,462	$776,667	7.00
Graduate engineering in nanotechnology	$300,000	$300,000	$600,000	0.00
Blandy farm	$300,000	$0	$300,000	0.00
Virginia Encyclopedia and Virginia Folklife programs	$300,000	$0	$300,000	3.00
Health insurance premium	$331,436	$471,070	$802,506	0.00
Center for Politics	$634,000	$0	$634,000	0.00
Undergraduate student financial aid	$672,904	$0	$672,904	0.00
Adjust funding for agency expenditures related to cost of basic operations	$983,637	$0	$983,637	0.00
Graduate financial aid	$3,200,000	$0	$3,200,000	0.00
Faculty salary increase (Nov. 25, 2006)	$5,192,915	$6,801,507	$11,994,422	0.00
Enrollment growth and base adequacy	$10,055,592	$3,858,642	$13,914,234	0.00
Higher Education Research Initiative	$11,450,000	$28,700,000	$40,150,000	0.00
Total Increases	$33,673,689	$61,390,386	$95,064,075	135.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$33,673,689**	**$61,390,386**	**$95,064,075**	**135.00**
HB 5002 and HB 5032, AS APPROVED	**$314,775,249**	**$1,661,765,482**	**$1,976,540,731**	**7,603.96**
University of Virginia Medical Center				
2006-08 Base Budget	**$0**	**$1,913,731,989**	**$1,913,731,989**	**4,897.22**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
HB 5002 and HB 5032, AS APPROVED	**$0**	**$1,913,731,989**	**$1,913,731,989**	**4,897.22**
University of Virginia's College at Wise				
2006-08 Base Budget	**$25,293,412**	**$30,607,052**	**$55,900,464**	**251.54**
Approved Increases				
UVA-W MEL Adjustment	$0	$0	$0	30.00
Adjust funding for agency expenditures related to cost of basic operations	$57,554	$0	$57,554	0.00
Faculty salary increase (Nov. 25, 2006)	$333,024	$169,281	$502,305	0.00
Undergraduate student financial aid	$294,840	$0	$294,840	0.00
Software engineering and computer science program	$1,659,250	$289,550	$1,948,800	0.00
Enrollment growth and base adequacy	$4,017,685	$1,806,162	$5,823,847	0.00
Total Increases	$6,362,353	$2,264,993	$8,627,346	30.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$6,362,353**	**$2,264,993**	**$8,627,346**	**30.00**
HB 5002 and HB 5032, AS APPROVED	**$31,655,765**	**$32,872,045**	**$64,527,810**	**281.54**
Virginia Commonwealth University - Academic Division				
2006-08 Base Budget	**$359,405,366**	**$1,154,295,992**	**$1,513,701,358**	**5,144.34**

SUMMARY OF APPROVED AMENDMENTS IN HB 5002 AND HB 5032

	2006-08 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
Expand authority related to Qatar campus	Language	$0	$0	0.00
Amend generalist initiative language	Language	$0	$0	0.00
Center on Aging	$90,000	$0	$90,000	0.00
O & M for new facilities	$285,622	$201,234	$486,856	1.50
Council on Economic Education	$150,000	$0	$150,000	0.00
VCU Palliative Care	$200,000	$0	$200,000	0.00
VCU Autism Offices	$300,000	$0	$300,000	0.00
VCU Geriatric Education	$750,000	$750,000	$1,500,000	0.00
Adjust funding for agency expenditures related to cost of basic operations	$1,396,735	$0	$1,396,735	0.00
Graduate financial aid	$1,892,034	$0	$1,892,034	0.00
Undergraduate student financial aid	$2,751,786	$0	$2,751,786	0.00
Faculty salary increase (Nov. 25, 2006)	$6,701,201	$4,112,125	$10,813,326	0.00
Higher Education Research Initiative	$6,200,000	$13,200,000	$19,400,000	0.00
Enrollment growth and base adequacy	$31,649,589	$16,210,862	$47,860,451	0.00
Total Increases	$52,366,967	$34,474,221	$86,841,188	1.50
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$52,366,967**	**$34,474,221**	**$86,841,188**	**1.50**
HB 5002 and HB 5032, AS APPROVED	**$411,772,333**	**$1,188,770,213**	**$1,600,542,546**	**5,145.84**
Virginia Community College System				
2006-08 Base Budget	**$711,046,996**	**$881,182,376**	**$1,592,229,372**	**8,867.97**
Approved Increases				
Tuition and Fee Language	Language	$0	$0	0.00
Adjust tuition and fee revenues	$0	$15,305,848	$15,305,848	0.00
Southside Virginia CC Heavy Equipment Program	$200,000	$200,000	$400,000	0.00
Mecklenburg Job Retraining Center	$300,000	$0	$300,000	0.00
Central Virginia CC Amherst Center	$300,000	$0	$300,000	0.00
Southside VA Education Foundation	$500,000	$0	$500,000	0.00
Adjust funding for agency expenditures related to cost of basic operations	$1,628,756	$0	$1,628,756	0.00
O & M for new facilities	$4,544,032	$2,225,302	$6,769,334	79.17
Undergraduate student financial aid	$6,097,308	$0	$6,097,308	0.00
Faculty salary increase (Nov. 25, 2006)	$10,756,671	$4,804,004	$15,560,675	0.00
Enrollment growth and base adequacy	$72,391,558	$31,024,954	$103,416,512	0.00
Total Increases	$96,718,325	$53,560,108	$150,278,433	79.17
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$96,718,325**	**$53,560,108**	**$150,278,433**	**79.17**
HB 5002 and HB 5032, AS APPROVED	**$807,765,321**	**$934,742,484**	**$1,742,507,805**	**8,947.14**
Virginia Military Institute				
2006-08 Base Budget	**$28,557,276**	**$72,993,200**	**$101,550,476**	**461.02**
Approved Increases				
O & M for new facilities	$52,112	$95,088	$147,200	0.00
Undergraduate student financial aid	$102,462	$0	$102,462	0.00
Adjust funding for agency expenditures related to cost of basic operations	$146,782	$0	$146,782	0.00
Faculty salary increase (Nov. 25, 2006)	$282,413	$469,948	$752,361	0.00
Enrollment growth and base adequacy	$872,847	$293,262	$1,166,109	0.00
Unique Military Activity program	$1,095,000	$0	$1,095,000	0.00
Total Increases	$2,551,616	$858,298	$3,409,914	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$2,551,616**	**$858,298**	**$3,409,914**	**0.00**
HB 5002 and HB 5032, AS APPROVED	**$31,108,892**	**$73,851,498**	**$104,960,390**	**461.02**

SUMMARY OF APPROVED AMENDMENTS IN HB 5002 AND HB 5032

	2006-08 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Virginia Polytechnic Inst. and State University				
2006-08 Base Budget	**$347,379,516**	**$1,334,573,148**	**$1,681,952,664**	**6,258.29**
Approved Increases				
Provide Sum Sufficient Appropriation for Nongeneral Fund Revenues	Language	$0	$0	0.00
Distance and distributed learning	Language	$0	$0	0.00
Adjust tuition and fee revenues	$0	$8,767,425	$8,767,425	0.00
O & M for new facilities	$776,789	$2,105,796	$2,882,585	10.44
Adjust funding for agency expenditures related to cost of basic operations	$823,707	$0	$823,707	0.00
Undergraduate student financial aid	$1,680,750	$0	$1,680,750	0.00
Graduate financial aid	$3,200,000	$0	$3,200,000	0.00
Faculty salary increase (Nov. 25, 2006)	$5,837,248	$6,502,949	$12,340,197	0.00
Enrollment growth and base adequacy	$9,678,912	$1,739,572	$11,418,484	0.00
Higher Education Research Initiative	$15,050,000	$30,000,000	$45,050,000	0.00
Total Increases	$37,047,406	$49,115,742	$86,163,148	10.44
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$37,047,406**	**$49,115,742**	**$86,163,148**	**10.44**
HB 5002 and HB 5032, AS APPROVED	**$384,426,922**	**$1,383,688,890**	**$1,768,115,812**	**6,268.73**
Extension and Agricultural Experiment Station Division				
2006-08 Base Budget	**$123,669,874**	**$36,058,818**	**$159,728,692**	**1,108.42**
Approved Increases				
Extension Staffing	$1,300,000	$0	$1,300,000	12.00
Faculty salary increase (Nov. 25, 2006)	$2,291,573	$109,990	$2,401,563	0.00
Total Increases	$3,591,573	$109,990	$3,701,563	12.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$3,591,573**	**$109,990**	**$3,701,563**	**12.00**
HB 5002 and HB 5032, AS APPROVED	**$127,261,447**	**$36,168,808**	**$163,430,255**	**1,120.42**
Virginia State University				
2006-08 Base Budget	**$63,350,614**	**$132,160,612**	**$195,511,226**	**752.06**
Approved Increases				
Tuition and Fee Language	Language	$0	$0	0.00
Adjust tuition and fee revenues	$0	$699,612	$699,612	0.00
O & M for new facilities	$199,904	$241,339	$441,243	0.00
Upgrade and replace computing system	$199,072	$240,380	$439,452	0.00
Adjust funding for agency expenditures related to cost of basic operations	$319,906	$0	$319,906	0.00
Logistics Training Program	$300,000	$0	$300,000	2.00
Faculty salary increase (Nov. 25, 2006)	$593,812	$653,781	$1,247,593	0.00
Undergraduate student financial aid	$747,634	$0	$747,634	0.00
Enrollment growth and base adequacy	$4,992,536	$2,459,010	$7,451,546	0.00
Total Increases	$7,352,864	$4,294,122	$11,646,986	2.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$7,352,864**	**$4,294,122**	**$11,646,986**	**2.00**
HB 5002 and HB 5032, AS APPROVED	**$70,703,478**	**$136,454,734**	**$207,158,212**	**754.06**
Cooperative Extension and Agricultural Research Service				
2006-08 Base Budget	**$8,713,226**	**$8,088,630**	**$16,801,856**	**83.75**
Approved Increases				
Faculty salary increase (Nov. 25, 2006)	$113,554	$5,450	$119,004	0.00
Base operating support	$126,000	$6,632	$132,632	0.00
Total Increases	$239,554	$12,082	$251,636	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 5002 AND HB 5032

	2006-08 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$239,554**	**$12,082**	**$251,636**	**0.00**
HB 5002 and HB 5032, AS APPROVED	**$8,952,780**	**$8,100,712**	**$17,053,492**	**83.75**
Eastern Virginia Medical School				
2006-08 Base Budget	**$24,919,798**	**$0**	**$24,919,798**	**0.00**
Approved Increases				
Amend generalist initiative language	Language	$0	$0	0.00
Higher Education Research Initiative	$3,000,000	$2,400,000	$5,400,000	0.00
Base operating support	$8,458,908	$0	$8,458,908	0.00
Total Increases	$11,458,908	$2,400,000	$13,858,908	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$11,458,908**	**$2,400,000**	**$13,858,908**	**0.00**
HB 5002 and HB 5032, AS APPROVED	**$36,378,706**	**$2,400,000**	**$38,778,706**	**0.00**
New College Institute				
2006-08 Base Budget	**$0**	**$0**	**$0**	**0.00**
Approved Increases				
New College Institute Base Funding and Visiting Faculty Program	$2,500,000	$2,500,000	$5,000,000	0.00
Total Increases	$2,500,000	$2,500,000	$5,000,000	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$2,500,000**	**$2,500,000**	**$5,000,000**	**0.00**
HB 5002 and HB 5032, AS APPROVED	**$2,500,000**	**$2,500,000**	**$5,000,000**	**0.00**
Institute for Advanced Learning and Research				
2006-08 Base Budget	**$7,743,362**	**$0**	**$7,743,362**	**0.00**
Approved Increases				
Higher Education Research Initiative	$4,445,587	$0	$4,445,587	0.00
Total Increases	$4,445,587	$0	$4,445,587	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$4,445,587**	**$0**	**$4,445,587**	**0.00**
HB 5002 and HB 5032, AS APPROVED	**$12,188,949**	**$0**	**$12,188,949**	**0.00**
Roanoke Higher Education Authority				
2006-08 Base Budget	**$1,436,150**	**$0**	**$1,436,150**	**0.00**
Approved Increases				
Base operating support	$1,137,850	$0	$1,137,850	0.00
Total Increases	$1,137,850	$0	$1,137,850	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$1,137,850**	**$0**	**$1,137,850**	**0.00**
HB 5002 and HB 5032, AS APPROVED	**$2,574,000**	**$0**	**$2,574,000**	**0.00**
Southern Virginia Higher Education Center				
2006-08 Base Budget	**$2,620,106**	**$800,000**	**$3,420,106**	**17.00**
Approved Increases				
Base operating support	$185,135	$0	$185,135	0.00
Total Increases	$185,135	$0	$185,135	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$185,135**	**$0**	**$185,135**	**0.00**
HB 5002 and HB 5032, AS APPROVED	**$2,805,241**	**$800,000**	**$3,605,241**	**17.00**

SUMMARY OF APPROVED AMENDMENTS IN HB 5002 AND HB 5032

	2006-08 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Southwest Virginia Higher Education Center				
2006-08 Base Budget	**$3,095,332**	**$8,487,880**	**$11,583,212**	**17.00**
Approved Increases				
Adjust funding for agency expenditures related to cost of basic operations	$2,319	$0	$2,319	0.00
Information Technology Training	$300,000	$60,000	$360,000	6.00
Base operating support	$633,254	$60,000	$693,254	0.00
Total Increases	$935,573	$120,000	$1,055,573	6.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$935,573**	**$120,000**	**$1,055,573**	**6.00**
HB 5002 and HB 5032, AS APPROVED	**$4,030,905**	**$8,607,880**	**$12,638,785**	**23.00**
Southeastern University Research Association, Inc.				
2006-08 Base Budget	**$2,164,476**	**$0**	**$2,164,476**	**0.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
HB 5002 and HB 5032, AS APPROVED	**$2,164,476**	**$0**	**$2,164,476**	**0.00**
Higher Education Research Initiative				
2006-08 Base Budget	**$0**	**$0**	**$0**	**0.00**
Approved Increases				
Higher Education Research Initiative	$5,600,000	$0	$5,600,000	200.00
Total Increases	$5,600,000	$0	$5,600,000	200.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$5,600,000**	**$0**	**$5,600,000**	**200.00**
HB 5002 and HB 5032, AS APPROVED	**$5,600,000**	**$0**	**$5,600,000**	**200.00**
Virginia College Building Authority				
2006-08 Base Budget	**$0**	**$0**	**$0**	**0.00**
Approved Increases				
Higher Education Research Initiative $$33.5 million HEETF Allocation	Language	$0	$0	0.00
HEETF FY 2007 and FY 2008 $51.7 million annual allocation	Language	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
HB 5002 and HB 5032, AS APPROVED	**$0**	**$0**	**$0**	**0.00**
Total: Higher Education				
2006-08 Budget, Chapter 951	**$3,089,906,924**	**$9,015,623,772**	**$12,105,530,696**	**48,434.33**
Total Technical Adjustments	$90,238,660	$795,745,096	$885,983,756	1,409.18
2006-08 Base Budget	**$3,180,145,584**	**$9,811,368,868**	**$12,991,514,452**	**49,843.51**
Total Increases	$454,079,172	$474,906,767	$928,985,939	712.81
Total Decreases	($3,980,336)	$0	($3,980,336)	0.00
Total: Approved Amendments	**$450,098,836**	**$474,906,767**	**$925,005,603**	**712.81**
HB 5002 and HB 5032, AS APPROVED	**$3,630,244,420**	**$10,286,275,635**	**$13,916,520,055**	**50,556.32**
Frontier Culture Museum of Virginia				
2006-08 Base Budget	**$2,879,716**	**$837,160**	**$3,716,876**	**40.50**

SUMMARY OF APPROVED AMENDMENTS IN HB 5002 AND HB 5032

	2006-08 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
Frontier Culture Property Leases	Language	$0	$0	0.00
Adjust funding for agency expenditures related to cost of basic operations	$43,024	$0	$43,024	0.00
One-time equipment	$70,000	$0	$70,000	0.00
Base operating support	$317,842	$0	$317,842	0.00
Total Increases	$430,866	$0	$430,866	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$430,866**	**$0**	**$430,866**	**0.00**
HB 5002 and HB 5032, AS APPROVED	**$3,310,582**	**$837,160**	**$4,147,742**	**40.50**
Gunston Hall				
2006-08 Base Budget	**$1,087,618**	**$699,178**	**$1,786,796**	**11.00**
Approved Increases				
Adjust funding for agency expenditures related to cost of basic operations	$31,429	$0	$31,429	0.00
O & M for new facilities	$58,416	$0	$58,416	0.00
Base operating support	$99,560	$0	$99,560	0.00
Total Increases	$189,405	$0	$189,405	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$189,405**	**$0**	**$189,405**	**0.00**
HB 5002 and HB 5032, AS APPROVED	**$1,277,023**	**$699,178**	**$1,976,201**	**11.00**
Jamestown-Yorktown Foundation				
2006-08 Base Budget	**$18,467,400**	**$13,092,174**	**$31,559,574**	**211.00**
Approved Increases				
Donate Discovery to the UK	Language	$0	$0	0.00
NGF for management readiness	$0	$594,749	$594,749	0.00
Adjust funding for agency expenditures related to cost of basic operations	$243,144	$0	$243,144	0.00
Energy Costs	$559,103	$0	$559,103	0.00
Base operating support	$894,655	$1,513,409	$2,408,064	0.00
Educational Programming and Security	$1,100,000	$24,816	$1,124,816	6.00
Total Increases	$2,796,902	$2,132,974	$4,929,876	6.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$2,796,902**	**$2,132,974**	**$4,929,876**	**6.00**
HB 5002 and HB 5032, AS APPROVED	**$21,264,302**	**$15,225,148**	**$36,489,450**	**217.00**
Jamestown 2007				
2006-08 Base Budget	**$513,592**	**$12,654,482**	**$13,168,074**	**27.00**
Approved Increases				
Implement Transportation Plan for Anniversary Weekend Events	$347,000	$0	$347,000	0.00
Event safety and security	$450,482	$0	$450,482	0.00
Marketing efforts	$500,000	$0	$500,000	0.00
Safety Costs for Weekend Events	$800,000	$0	$800,000	0.00
Total Increases	$2,097,482	$0	$2,097,482	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$2,097,482**	**$0**	**$2,097,482**	**0.00**
HB 5002 and HB 5032, AS APPROVED	**$2,611,074**	**$12,654,482**	**$15,265,556**	**27.00**
The Library of Virginia				
2006-08 Base Budget	**$57,932,452**	**$19,862,978**	**$77,795,430**	**204.00**

SUMMARY OF APPROVED AMENDMENTS IN HB 5002 AND HB 5032

	2006-08 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
Expand collection and conservation efforts	$431,910	$0	$431,910	0.00
Adjust funding for agency expenditures related to cost of basic operations	$703,245	$0	$703,245	0.00
Electronic and digital record management	$655,525	$0	$655,525	0.00
State aid to public libraries	$2,770,076	$0	$2,770,076	0.00
Total Increases	$4,560,756	$0	$4,560,756	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$4,560,756**	**$0**	**$4,560,756**	**0.00**
HB 5002 and HB 5032, AS APPROVED	**$62,493,208**	**$19,862,978**	**$82,356,186**	**204.00**
The Science Museum of Virginia				
2006-08 Base Budget	**$9,588,558**	**$10,016,714**	**$19,605,272**	**97.00**
Approved Increases				
Pay adjustment for outreach educators	$39,312	$0	$39,312	0.00
Adjust funding for agency expenditures related to cost of basic operations	$124,569	$0	$124,569	0.00
Exhibit maintenance	$300,000	$0	$300,000	0.00
O & M for facilities	$694,106	$0	$694,106	3.00
Total Increases	$1,157,987	$0	$1,157,987	3.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$1,157,987**	**$0**	**$1,157,987**	**3.00**
HB 5002 and HB 5032, AS APPROVED	**$10,746,545**	**$10,016,714**	**$20,763,259**	**100.00**
Virginia Commission for the Arts				
2006-08 Base Budget	**$7,135,380**	**$1,155,400**	**$8,290,780**	**5.00**
Approved Increases				
Adjust funding for agency expenditures related to cost of basic operations	$29,393	$0	$29,393	0.00
Increase arts grants	$4,082,625	$0	$4,082,625	0.00
Total Increases	$4,112,018	$0	$4,112,018	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$4,112,018**	**$0**	**$4,112,018**	**0.00**
HB 5002 and HB 5032, AS APPROVED	**$11,247,398**	**$1,155,400**	**$12,402,798**	**5.00**
Virginia Museum of Fine Arts				
2006-08 Base Budget	**$14,726,362**	**$16,315,418**	**$31,041,780**	**159.50**
Approved Increases				
Additional museum staff	$512,477	$0	$512,477	6.00
O & M for facilities	$187,249	$0	$187,249	0.00
New staff for architecture and design	$187,814	$0	$187,814	0.00
Adjust funding for agency expenditures related to cost of basic operations	$370,019	$0	$370,019	0.00
Security and contract management	$948,925	$0	$948,925	0.00
Total Increases	$2,206,484	$0	$2,206,484	6.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$2,206,484**	**$0**	**$2,206,484**	**6.00**
HB 5002 and HB 5032, AS APPROVED	**$16,932,846**	**$16,315,418**	**$33,248,264**	**165.50**

SUMMARY OF APPROVED AMENDMENTS IN HB 5002 AND HB 5032

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Total: Other Education				
2006-08 Budget, Chapter 951	**$109,271,158**	**$69,115,764**	**$178,386,922**	**745.00**
Total Technical Adjustments	$3,059,920	$5,517,740	$8,577,660	10.00
2006-08 Base Budget	**$112,331,078**	**$74,633,504**	**$186,964,582**	**755.00**
Total Increases	$17,551,900	$2,132,974	$19,684,874	15.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$17,551,900**	**$2,132,974**	**$19,684,874**	**15.00**
HB 5002 and HB 5032, AS APPROVED	**$129,882,978**	**$76,766,478**	**$206,649,456**	**770.00**
Total: Education				
2006-08 Budget, Chapter 951	**$13,335,672,326**	**$10,763,406,636**	**$24,099,078,962**	**49,793.33**
Total Technical Adjustments	$98,970,522	$1,099,321,946	$1,198,292,468	1,419.18
2006-08 Base Budget	**$13,434,642,848**	**$11,862,728,582**	**$25,297,371,430**	**51,212.51**
Total Increases	$2,325,827,421	$459,702,562	$2,785,529,983	729.81
Total Decreases	($357,641,745)	$0	($357,641,745)	0.00
Total: Approved Amendments	**$1,968,185,676**	**$459,702,562**	**$2,427,888,238**	**729.81**
HB 5002 and HB 5032, AS APPROVED	**$15,402,828,524**	**$12,322,431,144**	**$27,725,259,668**	**51,942.32**

Finance

Secretary of Finance				
2006-08 Base Budget	**$1,244,544**	**$0**	**$1,244,544**	**5.00**
Approved Increases				
Adjust funding for agency expenditures related to cost of basic operations	$8,440	$0	$8,440	0.00
Total Increases	$8,440	$0	$8,440	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$8,440**	**$0**	**$8,440**	**0.00**
HB 5002 and HB 5032, AS APPROVED	**$1,252,984**	**$0**	**$1,252,984**	**5.00**
Department of Accounts				
2006-08 Base Budget	**$18,164,668**	**$117,330**	**$18,281,998**	**97.00**
Approved Increases				
Strengthen Financial Control Functions	$277,484	$0	$277,484	2.00
Provide one position for the Line of Duty Program	$143,590	$0	$143,590	1.00
Adjust funding for agency expenditures related to cost of basic operations	$70,876	$0	$70,876	0.00
Establish the Commonwealth Charge Card Rebate Fund	$0	$550,000	$550,000	1.00
Support the increased workload in the Payroll Service Bureau and the Fiscal Service Bureau.	$0	$0	$0	2.00
Total Increases	$491,950	$550,000	$1,041,950	6.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$491,950**	**$550,000**	**$1,041,950**	**6.00**
HB 5002 and HB 5032, AS APPROVED	**$18,656,618**	**$667,330**	**$19,323,948**	**103.00**
Department of Accounts Transfer Payments				
2006-08 Base Budget	**$117,220,000**	**$4,089,556**	**$121,309,556**	**0.00**
Approved Increases				
Rainy Day Fund Deposit	$138,263,355	$0	$138,263,355	0.00
Provide additional funding for line of duty program	$9,655,340	$0	$9,655,340	0.00
Norfolk Public Facilities Sales Tax	$780,000	$0	$780,000	0.00
Line of Duty	$150,000	$0	$150,000	0.00
Total Increases	$148,848,695	$0	$148,848,695	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 5002 AND HB 5032

	2006-08 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
Reduce nongeneral fund appropriations for the Edvantage Reserve Fund	$0	($2,000,000)	($2,000,000)	0.00
Total Decreases	$0	($2,000,000)	($2,000,000)	0.00
Total: Approved Amendments	**$148,848,695**	**($2,000,000)**	**$146,848,695**	**0.00**
HB 5002 and HB 5032, AS APPROVED	**$266,068,695**	**$2,089,556**	**$268,158,251**	**0.00**
Department of Planning and Budget				
2006-08 Base Budget	**$14,841,228**	**$500,000**	**$15,341,228**	**68.00**
Approved Increases				
Transfer funding for the Council on Virginia's Future from Central Appropriations	$1,000,000	$0	$1,000,000	0.00
Add funding and two positions due to workload changes	$515,568	$0	$515,568	2.00
Adjust funding for agency expenditures related to cost of basic operations	$42,363	$0	$42,363	0.00
School Efficiency Reviews Language Clarification	Language	$0	$0	0.00
Total Increases	$1,557,931	$0	$1,557,931	2.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$1,557,931**	**$0**	**$1,557,931**	**2.00**
HB 5002 and HB 5032, AS APPROVED	**$16,399,159**	**$500,000**	**$16,899,159**	**70.00**
Department of Taxation				
2006-08 Base Budget	**$170,889,806**	**$43,651,712**	**$214,541,518**	**908.50**
Approved Increases				
Initiate new and enhanced compliance initiatives	$1,405,355	$0	$1,405,355	10.00
Increase Oversight of Land Preservation Tax Credit	$665,907	$0	$665,907	2.00
Fund costs related to reporting on retail sales and use tax exemptions	$140,930	$0	$140,930	1.00
Increase funding for the State Land Evaluation Advisory Commission	$176,100	$0	$176,100	0.00
Tax-Earned Income Tax Credit	$128,325	$0	$128,325	0.00
Communications Sales and Use Tax Fund	$0	$1,310,140	$1,310,140	5.00
Modify application of "true object test"	Language	$0	$0	0.00
Implement tax clearance program study language	Language	$0	$0	0.00
Total Increases	$2,516,617	$1,310,140	$3,826,757	18.00
Approved Decreases				
Align nongeneral fund appropriation with expenditures	$0	($23,066,718)	($23,066,718)	0.00
Adjust funding for agency expenditures related to cost of basic operations	($706,586)	$0	($706,586)	0.00
Transfer non-participating tobacco manufacturers to the Office of the Attorney General	($641,690)	$0	($641,690)	0.00
Complete Transfer of Enforcement of Master Settlement Agreement	($38,156)	$0	($38,156)	0.00
Total Decreases	($1,386,432)	($23,066,718)	($24,453,150)	0.00
Total: Approved Amendments	**$1,130,185**	**($21,756,578)**	**($20,626,393)**	**18.00**
HB 5002 and HB 5032, AS APPROVED	**$172,019,991**	**$21,895,134**	**$193,915,125**	**926.50**
Department of the Treasury				
2006-08 Base Budget	**$17,490,946**	**$16,415,830**	**$33,906,776**	**122.00**
Approved Increases				
REVISED Relief Bills (SB 609, HB 1379, HB 1380)	$836,792	$0	$836,792	0.00
Adjust funding for agency expenditures related to cost of basic operations	$137,684	$0	$137,684	0.00
Fund trust accounting senior analyst position	$74,354	$74,356	$148,710	0.00
Fund an administrative support position to support the Local Government Investment Pool and the Tobacco Endowment Fund	$0	$83,433	$83,433	1.00
Constitutional Officers' Insurance Coverage	Language	$0	$0	0.00
Report on Debt Service Changes	Language	$0	$0	0.00
Total Increases	$1,048,830	$157,789	$1,206,619	1.00

SUMMARY OF APPROVED AMENDMENTS IN HB 5002 AND HB 5032

	2006-08 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$1,048,830**	**$157,789**	**$1,206,619**	**1.00**
HB 5002 and HB 5032, AS APPROVED	**$18,539,776**	**$16,573,619**	**$35,113,395**	**123.00**
Treasury Board				
2006-08 Base Budget	**$657,936,008**	**$18,830,310**	**$676,766,318**	**0.00**
Approved Increases				
Adjust funding for debt service payments	$106,380,015	($292,068)	$106,087,947	0.00
Research VCBA	$6,050,000	$0	$6,050,000	0.00
Provide debt service funding for higher education equipment	$293,123	$0	$293,123	0.00
Provide debt service for new projects	$31,000	$0	$31,000	0.00
Treasury Board - Revise Layout	Language	$0	$0	0.00
Total Increases	$112,754,138	($292,068)	$112,462,070	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$112,754,138**	**($292,068)**	**$112,462,070**	**0.00**
HB 5002 and HB 5032, AS APPROVED	**$770,690,146**	**$18,538,242**	**$789,228,388**	**0.00**
Total: Finance				
2006-08 Budget, Chapter 951	**$1,351,166,158**	**$82,227,472**	**$1,433,393,630**	**1,200.50**
Total Technical Adjustments	($353,378,958)	$1,377,266	($352,001,692)	0.00
2006-08 Base Budget	**$997,787,200**	**$83,604,738**	**$1,081,391,938**	**1,200.50**
Total Increases	$267,226,601	$1,725,861	$268,952,462	27.00
Total Decreases	($1,386,432)	($25,066,718)	($26,453,150)	0.00
Total: Approved Amendments	**$265,840,169**	**($23,340,857)**	**$242,499,312**	**27.00**
HB 5002 and HB 5032, AS APPROVED	**$1,263,627,369**	**$60,263,881**	**$1,323,891,250**	**1,227.50**

Health and Human Resources

Secretary of Health & Human Resources				
2006-08 Base Budget	**$3,464,288**	**$0**	**$3,464,288**	**6.00**
Approved Increases				
Forecast of Sexually Violent Predators	Language	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
HB 5002 and HB 5032, AS APPROVED	**$3,464,288**	**$0**	**$3,464,288**	**6.00**
Comprehensive Services for At-Risk Youth and Families				
2006-08 Base Budget	**$389,279,326**	**$122,823,356**	**$512,102,682**	**0.00**
Approved Increases				
CSA Caseload and Costs	$48,353,874	($9,983,360)	$38,370,514	0.00
Community Development Infrastructure Grants	$750,000	$0	$750,000	0.00
Transfer centrally funded amounts to agency budgets	$7,846	$0	$7,846	0.00
Clarify authority to collect data on CSA children	Language	$0	$0	0.00
CSA biennial report publishing date	Language	$0	$0	0.00
Change reporting date for utilization rates and length of stay	Language	$0	$0	0.00
Total Increases	$49,111,720	($9,983,360)	$39,128,360	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$49,111,720**	**($9,983,360)**	**$39,128,360**	**0.00**
HB 5002 and HB 5032, AS APPROVED	**$438,391,046**	**$112,839,996**	**$551,231,042**	**0.00**
Department for the Aging				
2006-08 Base Budget	**$30,948,558**	**$59,911,190**	**$90,859,748**	**27.00**

SUMMARY OF APPROVED AMENDMENTS IN HB 5002 AND HB 5032

	2006-08 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
Increase appropriation to reflect federal funding	$0	$3,468,206	$3,468,206	0.00
Area Agencies on Aging hold harmless funding	$2,537,468	$0	$2,537,468	0.00
Increase home-delivered meals for the elderly	$750,000	$0	$750,000	0.00
Bay Aging Area Agency on Aging	$600,000	$0	$600,000	0.00
Senior Navigator program	$300,000	$0	$300,000	0.00
Expand Public Guardianship and Conservator program	$300,000	$0	$300,000	0.00
Adjust funding for agency expenditures related to cost of basic operations	$2,665	$0	$2,665	0.00
Peninsula AAA use of care coordination funds	Language	$0	$0	0.00
Total Increases	$4,490,133	$3,468,206	$7,958,339	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$4,490,133**	**$3,468,206**	**$7,958,339**	**0.00**
HB 5002 and HB 5032, AS APPROVED	**$35,438,691**	**$63,379,396**	**$98,818,087**	**27.00**
Department for the Deaf & Hard-of-Hearing				
2006-08 Base Budget	**$2,755,686**	**$364,666**	**$3,120,352**	**14.00**
Approved Increases				
Adjust funding for agency expenditures related to cost of basic operations	$1,203	$0	$1,203	0.00
Virginia Relay Center	Language	$0	$0	0.00
Total Increases	$1,203	$0	$1,203	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$1,203**	**$0**	**$1,203**	**0.00**
HB 5002 and HB 5032, AS APPROVED	**$2,756,889**	**$364,666**	**$3,121,555**	**14.00**
Department of Health				
2006-08 Base Budget	**$299,935,186**	**$711,611,414**	**$1,011,546,600**	**3,637.00**

SUMMARY OF APPROVED AMENDMENTS IN HB 5002 AND HB 5032

	2006-08 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
Drinking water construction projects	$5,200,000	$0	$5,200,000	0.00
Trauma Center Funding	$3,769,754	$0	$3,769,754	0.00
Expand use of Electronic Health Records (EHR)	$1,550,000	$0	$1,550,000	0.00
Rate increase for death investigations	$1,264,260	$0	$1,264,260	0.00
Expand Community Health Centers in Virginia	$1,250,000	$0	$1,250,000	0.00
Expand Resource Mothers program	$1,180,000	$0	$1,180,000	0.00
Replace NGF with GF for physician financial incentive programs	$840,852	($840,852)	$0	0.00
Expand breast and cervical cancer screening services	$810,352	$0	$810,352	0.00
Comprehensive Health Investment Program (CHIP) of Virginia	$792,000	$0	$792,000	0.00
Additional food safety inspectors	$652,000	$260,800	$912,800	8.00
State Pharmacy Assistance Program for HIV/AIDS	$600,000	$0	$600,000	0.00
Virginia Health Care Foundation	$500,000	$0	$500,000	0.00
Virginia Cord Blood Bank Initiative (Chapters 636 & 735)	$450,000	$0	$450,000	0.00
Death Investigators for Chief Medical Exam. Office	$390,000	$0	$390,000	3.00
Additional Funding for Community Health Centers	$350,000	$0	$350,000	0.00
Additional Funding for Free Clinics	$342,500	$0	$342,500	0.00
Improve local health department facilities	$340,062	$222,170	$562,232	0.00
Tdap Vaccine for Children	$302,496	$1,660,114	$1,962,610	0.00
Local health department grants for interpreter services	$250,000	$0	$250,000	0.00
Outpatient Data System (Chapter 426)	$250,000	$0	$250,000	0.00
Continue EHR pilot with Carilion Hospital	$200,000	$0	$200,000	0.00
Prenatal, OB and Pediatric Pilot Project	$150,000	$0	$150,000	0.00
Local Health Dept. Lease Costs for Our Health	$135,000	$0	$135,000	0.00
Increase operating support for patient level database	$100,000	$0	$100,000	0.00
Organ and Tissue Donor Registry	$100,000	$0	$100,000	0.00
St. Mary's Health Wagon	$100,000	$0	$100,000	0.00
Expand Funding for Rx Partnership	$60,000	$0	$60,000	0.00
Piedmont Access to Health Services, Inc.	$60,000	$0	$60,000	0.00
Prostate Cancer Awareness Program	$50,000	$0	$50,000	0.00
Recognize Richmond city health department as a state operated health district	$0	$7,754,516	$7,754,516	120.00
NGF for EMS from Motor Vehicle Fees	$0	$5,175,000	$5,175,000	0.00
Increase NGF appropriation for local health departments	$0	$4,000,000	$4,000,000	0.00
NGF for Vital Records Office from Fee Increase & Elim. of GF Transfer	$0	$3,070,206	$3,070,206	0.00
Increase appropriation to reflect NGF increases in agency budget	$0	$1,200,000	$1,200,000	0.00
Sewage Sludge Administration (Chapter 343)	$0	$15,000	$15,000	0.00
Adjust funding for agency expenditures related to cost of basic operations	$1,023,269	$0	$1,023,269	0.00
Conform $4-for-Life Language to Statute	Language	$0	$0	0.00
Correct and Remove Duplicate Language	Language	$0	$0	0.00
Suffolk Human Services Bldg. Lease Costs	Language	$0	$0	0.00
Advisory Committee on Electronic Health Records	Language	$0	$0	0.00
Correct CHIP of Virginia Language	Language	$0	$0	0.00
Examine Federal Grants for Trauma System	Language	$0	$0	0.00
Total Increases	$23,062,545	$22,516,954	$45,579,499	131.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$23,062,545**	**$22,516,954**	**$45,579,499**	**131.00**
HB 5002 and HB 5032, AS APPROVED	**$322,997,731**	**$734,128,368**	**$1,057,126,099**	**3,768.00**
Department of Health Professions				
2006-08 Base Budget	**$0**	**$41,456,052**	**$41,456,052**	**173.00**

SUMMARY OF APPROVED AMENDMENTS IN HB 5002 AND HB 5032

	2006-08 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
NGF for investigative and adjudication costs	$0	$3,080,243	$3,080,243	14.00
Add staff for licensing of health care practitioners	$0	$701,968	$701,968	9.00
Add staff for regulating long-term care administrators	$0	$393,646	$393,646	3.00
Add staff for regulating medication aides	$0	$115,946	$115,946	1.00
Total Increases	$0	$4,291,803	$4,291,803	27.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$4,291,803**	**$4,291,803**	**27.00**
HB 5002 and HB 5032, AS APPROVED	**$0**	**$45,747,855**	**$45,747,855**	**200.00**
Department of Medical Assistance Services				
2006-08 Base Budget	**$4,300,421,022**	**$5,707,835,332**	**$10,008,256,354**	**331.00**

SUMMARY OF APPROVED AMENDMENTS IN HB 5002 AND HB 5032

	2006-08 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
Medicaid utilization and inflation	$483,534,918	$601,748,449	$1,085,283,367	0.00
Medicaid-related SCHIP low-income children caseload growth	$8,102,509	$12,072,856	$20,175,365	0.00
FAMIS caseload growth	$3,585,226	$6,461,895	$10,047,121	0.00
Medicaid Impact of Medicare Part D	$38,932,276	($361,315,998)	($322,383,722)	0.00
Adjust VHCF approp. for tobacco tax shortfall	$36,000,000	($36,000,000)	$0	0.00
Increase MR Waiver rates	$34,710,014	$34,710,014	$69,420,028	0.00
Add 214 new MR Waiver slots	$20,953,435	$20,953,435	$41,906,870	0.00
Increase inpatient hospital reimbursement	$15,925,634	$15,925,634	$31,851,268	0.00
Increase Medicaid pediatric service rates	$10,018,679	$11,465,647	$21,484,326	0.00
Increase payments to nursing facilities	$7,941,041	$7,941,041	$15,882,082	0.00
Increase Medicaid physician services rates	$6,903,586	$7,344,560	$14,248,146	0.00
Eliminate MR Waiver urgent care waiting list for children under age six (110 new slots)	$5,346,563	$5,346,563	$10,693,126	1.00
Outsource payroll processing for consumer-directed personal attendant services	$3,859,300	$3,859,300	$7,718,600	0.00
Expand Eligibility for FAMIS Moms	$2,839,480	$5,273,321	$8,112,801	0.00
Increase the personal maintenance allowance for certain waiver services to 165% SSI	$2,637,990	$2,637,990	$5,275,980	0.00
Increase Medicaid personal care rate	$2,570,823	$2,570,823	$5,141,646	0.00
Add 65 new Dev. Disabled Waiver slots	$1,687,174	$1,687,174	$3,374,348	0.00
PACE Program start-up costs	$1,500,000	$0	$1,500,000	0.00
Increase Medicaid skilled nursing services rates	$1,487,684	$1,487,684	$2,975,368	0.00
Medicaid impact-Health Dept. breast & cervical cancer screenings	$1,390,834	$3,973,812	$5,364,646	0.00
Medicaid impact-Auxiliary Grant rate increase	$1,016,890	$1,016,890	$2,033,780	0.00
National Provider Identifier Initiative	$704,661	$4,641,578	$5,346,239	1.00
Implement Medicaid Buy-In Program	$632,938	$632,938	$1,265,876	2.00
Staff for Medicaid reform, acute & long-term care integration	$176,650	$176,650	$353,300	3.00
Increase adult day health care rates	$139,673	$139,673	$279,346	0.00
Adjust funding for agency expenditures related to cost of basic operations	$61,868	$0	$61,868	0.00
Authority to implement pymt. chgs. for nursing facilities	Language	$0	$0	0.00
Auth. to implement pymt. chgs. for hospital services	Language	$0	$0	0.00
Modify rate setting method. - skilled nursing facilities	Language	$0	$0	0.00
Improve the cost reporting process for nursing facilities	Language	$0	$0	0.00
Biennial rebasing for nursing facilities	Language	$0	$0	0.00
Implement a Medicaid Buy-in program	Language	$0	$0	0.00
Children's Health Insurance Buy-In program	Language	$0	$0	0.00
Kidney disease testing	Language	$0	$0	0.00
Review MR Waiver program	Language	$0	$0	0.00
MR Waiver inclusion of applied behavioral analysis svs.	Language	$0	$0	0.00
Medicaid Specialty Drug Program	Language	$0	$0	0.00
Revise Day Support Waiver for supported employment	Language	$0	$0	0.00
Authority to comply with federal Medicaid law changes	Language	$0	$0	0.00
Involuntary Mental Commitment Reimbursements	Language	$0	$0	0.00
Change reimbursement method. - school-based services	Language	$0	$0	0.00
Increase position level	$0	$0	$0	8.00
Total Increases	$692,659,846	$354,751,929	$1,047,411,775	15.00

SUMMARY OF APPROVED AMENDMENTS IN HB 5002 AND HB 5032

	2006-08 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
Adjust NGF to reflect federal appropriation	$0	($13,273,910)	($13,273,910)	0.00
Adjust Medicaid payments to mental retardation training ctrs.	($9,212,537)	($9,212,537)	($18,425,074)	0.00
Implement Medicaid Family Planning Waiver	($2,431,167)	($2,431,167)	($4,862,334)	1.00
Prior authorization contract savings	($2,400,000)	$2,400,000	$0	0.00
Adjust Appropriation for Involuntary Mental Health Commitments	($2,000,000)	$0	($2,000,000)	0.00
Implement specialty drug program	($1,363,151)	($1,363,151)	($2,726,302)	1.00
Outsource compliance audits for various services	($1,078,000)	($1,078,000)	($2,156,000)	0.00
Adjust approp. for asst. living supplemental payments	($425,904)	$0	($425,904)	0.00
Total Decreases	($18,910,759)	($24,958,765)	($43,869,524)	2.00
Total: Approved Amendments	**$673,749,087**	**$329,793,164**	**$1,003,542,251**	**17.00**
HB 5002 and HB 5032, AS APPROVED	**$4,974,170,109**	**$6,037,628,496**	**$11,011,798,605**	**348.00**
Department of Mental Health, Mental Retardation and Substance Abuse Services				
2006-08 Base Budget	**$955,876,130**	**$676,916,684**	**$1,632,792,814**	**9,884.00**
Approved Increases				
Mental retardation restructuring	$72,679,744	$61,010,012	$133,689,756	0.00
Mental health restructuring	$53,560,256	$0	$53,560,256	0.00
SVP Facility Operating Costs	$10,223,014	$0	$10,223,014	0.00
Fund shortfall in facility medications	$9,190,859	$0	$9,190,859	0.00
MH facility revenue shortfall	$6,800,000	($6,800,000)	$0	0.00
Fund shortfall in Aftercare Pharmacy	$5,813,464	$0	$5,813,464	0.00
Replace food service equipment at MHMR facilities	$2,579,093	$0	$2,579,093	0.00
Services for Sexually Violent Predators	$1,550,100	$0	$1,550,100	0.00
Enhance billing for Medicare Part D program	$1,518,000	$0	$1,518,000	0.00
Develop career ladder for direct service workers in facilities	$960,519	$0	$960,519	0.00
Add architectural and engineering services staff	$571,082	$0	$571,082	3.00
SVP Administrative Funding	$500,000	$0	$500,000	4.00
Add licensing staff	$427,808	$68,448	$496,256	3.00
Adjust funding for agency expenditures related to cost of basic operations	$2,198,827	$0	$2,198,827	0.00
MH Services to Juveniles in Detention Centers	Language	$0	$0	0.00
Facility replacement & operations	Language	$0	$0	0.00
Revise community investment language	Language	$0	$0	0.00
Contract operations of SVP facility	Language	$0	$0	0.00
Improve Process for TDOs and ECOs	Language	$0	$0	0.00
Madison County Mental Health Clinic	Language	$0	$0	0.00
Older Adults Mental Health Services	Language	$0	$0	0.00
Start-up funding for Day Support in MR waiver program	Language	$0	$0	0.00
Clarify rate increase for MR Waiver services	Language	$0	$0	0.00
ESH Lease Agreement with James City County Schools	Language	$0	$0	0.00
Mental Health Trust Fund reporting requirements	Language	$0	$0	0.00
SVP out-of-state services authorized	Language	$0	$0	0.00
Local Zoning Ordinance Report	Language	$0	$0	0.00
Total Increases	$168,572,766	$54,278,460	$222,851,226	10.00

SUMMARY OF APPROVED AMENDMENTS IN HB 5002 AND HB 5032

	2006-08 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
Adjust nongeneral fund appropriation to reflect federal grant awards	$0	($7,000,000)	($7,000,000)	0.00
Transfer funds for MR Waiver rate increase to DMAS	($34,710,014)	($34,710,014)	($69,420,028)	0.00
Transfer funds for New MR Waiver Slots to DMAS	($26,299,998)	($26,299,998)	($52,599,996)	0.00
Transfer GF from MR facilities to MH facilities to address shortfall	($6,800,000)	$6,800,000	$0	0.00
Reduce operating costs at ESH and WSH	($5,545,583)	$0	($5,545,583)	-55.00
Transfer community integration funding to VBPD	($303,200)	$0	($303,200)	0.00
Adjust nongeneral fund appropriation and positions at SEVTC and CVTC	$0	($18,425,072)	($18,425,072)	-134.00
Transfer position to VITA	$0	$0	$0	-1.00
Total Decreases	($73,658,795)	($79,635,084)	($153,293,879)	-190.00
Total: Approved Amendments	**$94,913,971**	**($25,356,624)**	**$69,557,347**	**-180.00**
HB 5002 and HB 5032, AS APPROVED	**$1,050,790,101**	**$651,560,060**	**$1,702,350,161**	**9,704.00**
Department of Rehabilitative Services				
2006-08 Base Budget	**$54,151,444**	**$211,284,550**	**$265,435,994**	**694.00**
Approved Increases				
Long-term employment support services	$1,527,100	$0	$1,527,100	0.00
Expand brain injury services	$1,450,000	$0	$1,450,000	0.00
Brain injury services in Southwest Virginia	$570,000	$0	$570,000	0.00
Brain injury case management services	$300,000	$0	$300,000	0.00
Centers for Independent Living	$640,000	$0	$640,000	0.00
Adjust funding for agency expenditures related to cost of basic operations	$75,492	$0	$75,492	0.00
FTE positions from the Virginia Employment Commission	$0	$0	$0	5.00
Modify lang. on brain injury svs. in S.W. Virginia	Language	$0	$0	0.00
Virginia Brain Injury Council	Language	$0	$0	0.00
Total Increases	$4,562,592	$0	$4,562,592	5.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$4,562,592**	**$0**	**$4,562,592**	**5.00**
HB 5002 and HB 5032, AS APPROVED	**$58,714,036**	**$211,284,550**	**$269,998,586**	**699.00**
Woodrow Wilson Rehabilitation Center				
2006-08 Base Budget	**$13,320,580**	**$41,634,202**	**$54,954,782**	**363.00**
Approved Increases				
Adjust funding for agency expenditures related to cost of basic operations	$68,565	$0	$68,565	0.00
Total Increases	$68,565	$0	$68,565	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$68,565**	**$0**	**$68,565**	**0.00**
HB 5002 and HB 5032, AS APPROVED	**$13,389,145**	**$41,634,202**	**$55,023,347**	**363.00**
Department of Social Services				
2006-08 Base Budget	**$669,560,640**	**$2,731,548,088**	**$3,401,108,728**	**1,617.50**

SUMMARY OF APPROVED AMENDMENTS IN HB 5002 AND HB 5032

	2006-08 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
Reflect increased child support enforcement revenue and the federal share of local salaries	$0	$65,608,330	$65,608,330	0.00
Mandatory adoption subsidy payments	$28,893,587	($3,264,433)	$25,629,154	0.00
VIEW day care & TANF shortfall	$14,753,029	$7,561,121	$22,314,150	0.00
Fund VITA costs for eligibility determination	$6,944,736	$5,682,057	$12,626,793	0.00
Adjust funding for agency expenditures related to cost of basic operations	$3,415,732	$0	$3,415,732	0.00
Early Childhood Foundation	$2,500,000	$0	$2,500,000	0.00
Community Action Agencies	$1,829,572	$0	$1,829,572	0.00
Healthy Families	$1,015,918	$0	$1,015,918	0.00
Increase Auxiliary Grant payments	$960,224	$0	$960,224	0.00
Fund implementation of 2-1-1 system	$500,000	$288,200	$788,200	0.00
EITC mini-grants	$460,000	$0	$460,000	0.00
Increase Caregivers Grant funding	$300,000	$0	$300,000	0.00
CSA administration	$241,050	$0	$241,050	1.00
Tri-County Community Action Agency	$150,000	$0	$150,000	0.00
LDSS lease costs-Our Health in Winchester	$110,000	$0	$110,000	0.00
Putative Father Registry (Chapter 825)	$50,000	$268,562	$318,562	0.00
Increase coordination for emergency assistance	$50,000	$0	$50,000	0.00
LDSS lease costs-Suffolk Human Services Bldg.	Language	$0	$0	0.00
Authority for TANF Plan changes	Language	$0	$0	0.00
Auxiliary Grant rate and personal care allowance	Language	$0	$0	0.00
Temporarily suspend Assisted Living regulations	Language	$0	$0	0.00
Maximize federal funds faith-based prisoner reentry svs.	Language	$0	$0	0.00
Revise study-special needs adoption subsidies	Language	$0	$0	0.00
Continue Task Force on Adoptions	Language	$0	$0	0.00
DSS review requests for new or renovated facilities	Language	$0	$0	0.00
Total Increases	$62,173,848	$76,143,837	$138,317,685	1.00
Approved Decreases				
Convert contract positions to classified positions	($336,710)	($605,784)	($942,494)	56.00
Total Decreases	($336,710)	($605,784)	($942,494)	56.00
Total: Approved Amendments	**$61,837,138**	**$75,538,053**	**$137,375,191**	**57.00**
HB 5002 and HB 5032, AS APPROVED	**$731,397,778**	**$2,807,086,141**	**$3,538,483,919**	**1,674.50**
Virginia Board for People with Disabilities				
2006-08 Base Budget	**$266,834**	**$3,372,576**	**$3,639,410**	**10.00**
Approved Increases				
Adjust funding for agency expenditures related to cost of basic operations	$7,535	$0	$7,535	0.00
Transfer Funding for Community Integration Advisory Comm.	$303,200	$0	$303,200	0.00
Total Increases	$310,735	$0	$310,735	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$310,735**	**$0**	**$310,735**	**0.00**
HB 5002 and HB 5032, AS APPROVED	**$577,569**	**$3,372,576**	**$3,950,145**	**10.00**
Virginia Department for the Blind and Vision Impaired				
2006-08 Base Budget	**$12,667,366**	**$61,300,456**	**$73,967,822**	**163.00**
Approved Increases				
Adjust funding for agency expenditures related to cost of basic operations	$22,085	$0	$22,085	0.00
Total Increases	$22,085	$0	$22,085	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$22,085**	**$0**	**$22,085**	**0.00**
HB 5002 and HB 5032, AS APPROVED	**$12,689,451**	**$61,300,456**	**$73,989,907**	**163.00**
Virginia Rehabilitation Center for the Blind and Vision Impaired				
2006-08 Base Budget	**$383,282**	**$3,817,558**	**$4,200,840**	**26.00**

SUMMARY OF APPROVED AMENDMENTS IN HB 5002 AND HB 5032

	2006-08 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
HB 5002 and HB 5032, AS APPROVED	**$383,282**	**$3,817,558**	**$4,200,840**	**26.00**
Total: Health and Human Resources				
2006-08 Budget, Chapter 951	**$6,627,023,158**	**$10,322,316,624**	**$16,949,339,782**	**16,906.50**
Total Technical Adjustments	$106,007,184	$51,559,500	$157,566,684	39.00
2006-08 Base Budget	**$6,733,030,342**	**$10,373,876,124**	**$17,106,906,466**	**16,945.50**
Total Increases	$1,005,036,038	$505,467,829	$1,510,503,867	189.00
Total Decreases	($92,906,264)	($105,199,633)	($198,105,897)	-132.00
Total: Approved Amendments	**$912,129,774**	**$400,268,196**	**$1,312,397,970**	**57.00**
HB 5002 and HB 5032, AS APPROVED	**$7,645,160,116**	**$10,774,144,320**	**$18,419,304,436**	**17,002.50**

Natural Resources

Secretary of Natural Resources				
2006-08 Base Budget	**$1,290,764**	**$0**	**$1,290,764**	**6.00**
Approved Increases				
Increase funding for the Council on Indians	$25,000	$0	$25,000	0.00
Adjust funding for agency expenditures related to cost of basic operations	$8,440	$0	$8,440	0.00
Total Increases	$33,440	$0	$33,440	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$33,440**	**$0**	**$33,440**	**0.00**
HB 5002 and HB 5032, AS APPROVED	**$1,324,204**	**$0**	**$1,324,204**	**6.00**
Chesapeake Bay Local Assistance Department				
2006-08 Base Budget	**$0**	**$0**	**$0**	**0.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
HB 5002 and HB 5032, AS APPROVED	**$0**	**$0**	**$0**	**0.00**
Chippokes Plantation Farm Foundation				
2006-08 Base Budget	**$321,010**	**$134,206**	**$455,216**	**2.00**
Approved Increases				
Adjust funding for agency expenditures related to cost of basic operations	$3,324	$0	$3,324	0.00
Total Increases	$3,324	$0	$3,324	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$3,324**	**$0**	**$3,324**	**0.00**
HB 5002 and HB 5032, AS APPROVED	**$324,334**	**$134,206**	**$458,540**	**2.00**
Department of Conservation & Recreation				
2006-08 Base Budget	**$82,603,302**	**$50,099,958**	**$132,703,260**	**498.00**

SUMMARY OF APPROVED AMENDMENTS IN HB 5002 AND HB 5032

	2006-08 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
Address state park operations and staffing needs	$4,200,000	$500,000	$4,700,000	21.00
Provide Additional Support to Soil and Water Conservation Districts	$4,000,000	$0	$4,000,000	0.00
Dam Safety Bill	$700,000	$0	$700,000	0.00
Adjust funding for agency expenditures related to cost of basic operations	$495,393	$0	$495,393	0.00
Provide one-time support for stormwater management program	$300,000	$0	$300,000	0.00
Provide for extension of Southside Rails to Trails project	$200,000	$0	$200,000	0.00
Erosion and Sediment Control Position	$150,000	$0	$150,000	1.00
Breaks Interstate Park Infrastructure	$150,000	$0	$150,000	0.00
Rappahannock River Basin Commission	$10,000	$0	$10,000	0.00
Nutrient Plan Writers	$0	$400,000	$400,000	0.00
Acquisition of Grand Caverns	Language	$0	$0	0.00
Total Increases	$10,205,393	$900,000	$11,105,393	22.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$10,205,393**	**$900,000**	**$11,105,393**	**22.00**
HB 5002 and HB 5032, AS APPROVED	**$92,808,695**	**$50,999,958**	**$143,808,653**	**520.00**
Department of Environmental Quality				
2006-08 Base Budget	**$77,973,318**	**$237,747,010**	**$315,720,328**	**884.00**
Approved Increases				
Provide Funding for Chesapeake Bay Region Wastewater Treatment	$200,000,000	$0	$200,000,000	0.00
Wastewater treatment plant improvements in Southern Rivers region	$12,800,000	$4,200,000	$17,000,000	0.00
Provide Funding for Combined Sewer Overflow Projects	$3,750,000	$0	$3,750,000	0.00
Chesapeake Bay Monitoring	$2,000,000	$0	$2,000,000	0.00
Provide additional funding to enhance water quality efforts	$1,357,251	$0	$1,357,251	9.00
Provide additional funding to ensure a sustainable groundwater supply in critical management areas	$858,168	$0	$858,168	6.00
Provide additional funding to increase oversight of landfills and enhance solid waste management compliance	$549,852	$0	$549,852	0.00
Skelton 4-H Educational Conference Center	$375,000	$0	$375,000	0.00
Adjust funding for agency expenditures related to cost of basic operations	$175,749	$0	$175,749	0.00
Provide additional funding to investigate the potential factors resulting in fish lesions and mortality in the Shenandoah River	$170,000	$0	$170,000	0.00
Mercury Switch Recycling	$150,000	$0	$150,000	1.00
Provide additional support for interstate compact commissions	$130,024	$0	$130,024	0.00
Provide additional funding to enhance Virginia Water Protection inspection and compliance program	$94,900	$284,701	$379,601	3.00
Roanoke River Basin Advisory Committee	$4,000	$0	$4,000	0.00
Provide additional nongeneral fund appropriations to implement underground storage tank requirements mandated by federal energy legislation	$0	$2,043,360	$2,043,360	18.00
Provide additional nongeneral fund appropriation to implement an Enterprise Content Management System	$0	$1,238,000	$1,238,000	0.00
Provide additional nongeneral fund appropriations to implement enterprise-wide eGovernment services	$0	$1,200,000	$1,200,000	4.00
Provide additional nongeneral fund appropriations to enhance water quality monitoring investigations for targeted Virginia waters	$0	$510,735	$510,735	1.00
Reduce support for the Chesapeake Bay Foundation	($100,000)	$0	($100,000)	0.00
Eliminate repetitious WQIF language	Language	$0	$0	0.00
Total Increases	$222,314,944	$9,476,796	$231,791,740	42.00
Approved Decreases				
Capture state overmatch related to reduced federal grants	($4,620,000)	$0	($4,620,000)	0.00
Total Decreases	($4,620,000)	$0	($4,620,000)	0.00
Total: Approved Amendments	**$217,694,944**	**$9,476,796**	**$227,171,740**	**42.00**
HB 5002 and HB 5032, AS APPROVED	**$295,668,262**	**$247,223,806**	**$542,892,068**	**926.00**

SUMMARY OF APPROVED AMENDMENTS IN HB 5002 AND HB 5032

	2006-08 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Department of Game and Inland Fisheries				
2006-08 Base Budget	**$0**	**$93,941,960**	**$93,941,960**	**487.00**
Approved Increases				
Fund unfunded game warden positions	$0	$3,020,000	$3,020,000	0.00
Establish additional wildlife diversity program positions	$0	$756,654	$756,654	6.00
Create appropriation for Virginia Migratory Waterfowl Conservation Stamp	$0	$400,000	$400,000	0.00
Transfer of additional general fund dollars to Game Protection Fund	$0	$220,390	$220,390	0.00
Funding for Navigation Aids at Smith Mountain Lake	$0	$50,000	$50,000	0.00
Correction of total DGIF general fund support	Language	$0	$0	0.00
Total Increases	$0	$4,447,044	$4,447,044	6.00
Approved Decreases				
Elimination of special boat registration increase language	Language	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$4,447,044**	**$4,447,044**	**6.00**
HB 5002 and HB 5032, AS APPROVED	**$0**	**$98,389,004**	**$98,389,004**	**493.00**
Department of Historic Resources				
2006-08 Base Budget	**$6,106,668**	**$2,933,996**	**$9,040,664**	**49.00**
Approved Increases				
Provide matching grant funding for Montpelier	$749,697	$0	$749,697	0.00
Civil War Preservation Grants	$500,000	$0	$500,000	0.00
Provide funding and one position for the Survey and Planning Cost Share Program	$316,362	$240,000	$556,362	1.00
Historic Resources Review	$144,112	$0	$144,112	1.00
Adjust funding for agency expenditures related to cost of basic operations	$75,992	$0	$75,992	0.00
Stonewall Confederate Memorial Association	$19,320	$0	$19,320	0.00
Total Increases	$1,805,483	$240,000	$2,045,483	2.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$1,805,483**	**$240,000**	**$2,045,483**	**2.00**
HB 5002 and HB 5032, AS APPROVED	**$7,912,151**	**$3,173,996**	**$11,086,147**	**51.00**
Marine Resources Commission				
2006-08 Base Budget	**$21,263,946**	**$11,908,958**	**$33,172,904**	**158.50**
Approved Increases				
Funding for Oyster Replenishment	$200,000	$0	$200,000	0.00
Adjust funding for agency expenditures related to cost of basic operations	$107,405	$0	$107,405	0.00
Provide funding for main office rent increase	$53,000	$0	$53,000	0.00
Potomac River Fisheries Commission	$40,000	$0	$40,000	0.00
Increase appropriation for expected increase in fishing license revenue	$0	$2,050,000	$2,050,000	0.00
Increase appropriation for support costs	$0	$200,000	$200,000	0.00
Introduction of Asian Oysters	Language	$0	$0	0.00
Total Increases	$400,405	$2,250,000	$2,650,405	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$400,405**	**$2,250,000**	**$2,650,405**	**0.00**
HB 5002 and HB 5032, AS APPROVED	**$21,664,351**	**$14,158,958**	**$35,823,309**	**158.50**
Virginia Museum of Natural History				
2006-08 Base Budget	**$4,656,252**	**$922,108**	**$5,578,360**	**40.50**
Approved Increases				
Provide additional funding for operations of the new museum facility	$573,080	$0	$573,080	0.00
Provide funding for additional positions for the new museum facility	$316,270	$0	$316,270	3.00
Adjust funding for agency expenditures related to cost of basic operations	$93,366	$0	$93,366	0.00
Total Increases	$982,716	$0	$982,716	3.00

SUMMARY OF APPROVED AMENDMENTS IN HB 5002 AND HB 5032

	2006-08 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$982,716**	**$0**	**$982,716**	**3.00**
HB 5002 and HB 5032, AS APPROVED	**$5,638,968**	**$922,108**	**$6,561,076**	**43.50**
Total: Natural Resources				
2006-08 Budget, Chapter 951	**$387,899,676**	**$389,002,572**	**$776,902,248**	**2,132.00**
Total Technical Adjustments	($193,684,416)	$8,685,624	($184,998,792)	-7.00
2006-08 Base Budget	**$194,215,260**	**$397,688,196**	**$591,903,456**	**2,125.00**
Total Increases	$235,745,705	$17,313,840	$253,059,545	75.00
Total Decreases	($4,620,000)	$0	($4,620,000)	0.00
Total: Approved Amendments	**$231,125,705**	**$17,313,840**	**$248,439,545**	**75.00**
HB 5002 and HB 5032, AS APPROVED	**$425,340,965**	**$415,002,036**	**$840,343,001**	**2,200.00**
Public Safety				
Secretary of Public Safety				
2006-08 Base Budget	**$1,470,768**	**$0**	**$1,470,768**	**7.00**
Approved Increases				
Offender Reentry Report	Language	$0	$0	0.00
Adjust funding for agency expenditures related to cost of basic operations	$2,722	$0	$2,722	0.00
Total Increases	$2,722	$0	$2,722	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$2,722**	**$0**	**$2,722**	**0.00**
HB 5002 and HB 5032, AS APPROVED	**$1,473,490**	**$0**	**$1,473,490**	**7.00**
Commonwealth Attorneys' Services Council				
2006-08 Base Budget	**$1,466,918**	**$76,900**	**$1,543,818**	**6.00**
Approved Increases				
Convert part-time position to full-time	$0	$0	$0	1.00
Adjust funding for agency expenditures related to cost of basic operations	$49,621	$0	$49,621	0.00
Total Increases	$49,621	$0	$49,621	1.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$49,621**	**$0**	**$49,621**	**1.00**
HB 5002 and HB 5032, AS APPROVED	**$1,516,539**	**$76,900**	**$1,593,439**	**7.00**
Department of Alcoholic Beverage Control				
2006-08 Base Budget	**$0**	**$889,537,862**	**$889,537,862**	**992.00**
Approved Increases				
MELP payments for new warehouse racking system	$0	$881,482	$881,482	0.00
Fund retial store network expansion	$0	$4,714,288	$4,714,288	20.00
Fund retail store modernization	$0	$285,000	$285,000	0.00
Fund rent, freight, and utility cost increases	$0	$5,646,076	$5,646,076	0.00
Total Increases	$0	$11,526,846	$11,526,846	20.00
Approved Decreases				
Reduce lottery ticket purchases by retail outlets	$0	($5,018,566)	($5,018,566)	0.00
Total Decreases	$0	($5,018,566)	($5,018,566)	0.00
Total: Approved Amendments	**$0**	**$6,508,280**	**$6,508,280**	**20.00**
HB 5002 and HB 5032, AS APPROVED	**$0**	**$896,046,142**	**$896,046,142**	**1,012.00**
Department of Correctional Education				
2006-08 Base Budget	**$100,467,204**	**$3,818,388**	**$104,285,592**	**764.55**

SUMMARY OF APPROVED AMENDMENTS IN HB 5002 AND HB 5032

	2006-08 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
Establish educational programs at new prison in Tazewell County	$2,219,029	$0	$2,219,029	15.00
Establish educational programs at new prison in Pittsylvania	$2,197,252	$0	$2,197,252	15.00
Evening career/technical education programs at DOC facilities	$600,000	$0	$600,000	0.00
Establish educational programs at Deerfield CC expansion	$365,032	$0	$365,032	2.00
Additional teaching materials, supplies, and equipment	$900,000	$0	$900,000	0.00
Fund the teacher pay parity program	$902,700	$0	$902,700	0.00
Replace expiring federal grants	$780,868	$0	$780,868	6.00
Increase programming at Culpeper and Bon Air JCCs	$592,660	$0	$592,660	3.00
Adjust funding for agency expenditures related to cost of basic operations	$1,147,183	$0	$1,147,183	0.00
Total Increases	$9,704,724	$0	$9,704,724	41.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$9,704,724**	**$0**	**$9,704,724**	**41.00**
HB 5002 and HB 5032, AS APPROVED	**$110,171,928**	**$3,818,388**	**$113,990,316**	**805.55**
Department of Corrections, Central Activities				
2006-08 Base Budget	**$1,697,792,450**	**$110,632,380**	**$1,808,424,830**	**12,578.50**

SUMMARY OF APPROVED AMENDMENTS IN HB 5002 AND HB 5032

	2006-08 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
Jail planning: Brunswick County	Language	$0	$0	0.00
Jail construction planning review process	Language	$0	$0	0.00
Therapeutic incarceration report	Language	$0	$0	0.00
Jail PPEA cost increases	Language	$0	$0	0.00
Jail planning: Warren, Shenandoah, Rappahannock, and Page Counties	Language	$0	$0	0.00
Jail planning: Southside Regional Jail	Language	$0	$0	0.00
Jail planning: Newport News City Jail	Language	$0	$0	0.00
Jail planning: Rockbridge Regional Jail	Language	$0	$0	0.00
Jail planning: Western VA Regional Jail	Language	$0	$0	0.00
Board of Corrections Oversight of Jails	Language	$0	$0	0.00
Jail transition program report	Language	$0	$0	0.00
Faith-Based Prison Services	$0	$200,000	$200,000	0.00
Transfer of Positions	$0	$0	$0	0.00
Administration of Static-99	Language	$0	$0	0.00
Report on satellite training facility in SW Virginia	Language	$0	$0	0.00
Status of DOC medical facility	Language	$0	$0	0.00
Jail planning: Blue Ridge Regional Jail	Language	$0	$0	0.00
Expand inmate vocational training programs	$360,216	$0	$360,216	6.00
Provide funding for transitional specialists	$276,189	$0	$276,189	3.00
Open and operate Phase II St. Brides replacement	$9,876,667	$0	$9,876,667	169.00
Expand nursing coverage at larger field units	$514,605	$0	$514,605	9.00
Expand sex offender treatment services	$401,996	$0	$401,996	3.00
Restore institutional psychologists	$1,600,000	$0	$1,600,000	15.00
Expand sex offender containment program	$2,243,129	$0	$2,243,129	15.00
Craigsville wastewater treatment plant upgrades	$1,214,000	$0	$1,214,000	0.00
Assume expiring federal drug treatment grant funding	$2,749,938	$0	$2,749,938	0.00
Mount Rogers - Phase 2	$1,500,000	$0	$1,500,000	0.00
Increased private prison contract rates	$3,839,882	$0	$3,839,882	0.00
Sexually violent predator supervision & monitoring	$6,104,000	$0	$6,104,000	24.00
Additional probation/parole officers to address caseloads	$5,552,851	$0	$5,552,851	53.00
Continue development of Correctional Information System	$3,659,636	$1,000,000	$4,659,636	0.00
Adjust funding for agency expenditures related to cost of basic operations	$6,739,130	$0	$6,739,130	0.00
Corrections Special Reserve Fund	$3,541,345	$0	$3,541,345	0.00
Open and operate new prison in Pittsylvania County	$27,696,103	$0	$27,696,103	347.00
Open and operate new prison in Tazewell County	$28,911,033	$0	$28,911,033	336.00
Provide for increased inmate medical costs	$15,800,000	$0	$15,800,000	0.00
Open and operate Deerfield CC expansion	$20,735,629	$0	$20,735,629	194.00
Increase appropriation for enterprise activities	$0	$24,000,000	$24,000,000	0.00
Increase insurance recovery appropriation	$0	$200,000	$200,000	0.00
Total Increases	$143,316,349	$25,400,000	$168,716,349	1,174.00
Approved Decreases				
Revise medium security facility opening date(s)	($1,700,000)	$0	($1,700,000)	0.00
Eliminate commissary automation position	$0	($110,000)	($110,000)	-1.00
Total Decreases	($1,700,000)	($110,000)	($1,810,000)	-1.00
Total: Approved Amendments	**$141,616,349**	**$25,290,000**	**$166,906,349**	**1,173.00**
HB 5002 and HB 5032, AS APPROVED	**$1,839,408,799**	**$135,922,380**	**$1,975,331,179**	**13,751.50**
Department of Criminal Justice Services				
2006-08 Base Budget	**$442,296,316**	**$94,470,948**	**$536,767,264**	**132.00**

SUMMARY OF APPROVED AMENDMENTS IN HB 5002 AND HB 5032

	2006-08 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
Funding for the Virginia Domestic Violence Victim Fund grant program	$0	$6,000,000	$6,000,000	0.00
Clarification on reimbursement of withheld 599 funding	Language	$0	$0	0.00
Crime Victim/Witness Fund	$500,000	$0	$500,000	0.00
Staff for the regulation of the Bail Enforcement Agent Program	$0	$242,976	$242,976	2.00
Maintain the Integrated Justice System	$0	$163,218	$163,218	1.00
Fund youth court pilot project	$0	$100,000	$100,000	0.00
Crime Prevention Grant	$200,000	$0	$200,000	0.00
Court Appointed Special Advocate Program	$200,000	$0	$200,000	0.00
Adjust funding for agency expenditures related to cost of basic operations	$246,038	$0	$246,038	0.00
New River Valley Crisis Intervention Team	$150,000	$0	$150,000	0.00
Campus Police and Security Standards	$352,044	$0	$352,044	2.00
Chesterfield County Day Reporting	$338,063	$0	$338,063	0.00
Technical transfer from Dept. of Forensic Science	$1,425,258	$0	$1,425,258	0.00
Increase local probation/pretrial services capacity	$2,000,000	$0	$2,000,000	0.00
Maintain pre- and post-incarceration professional services	$2,400,000	$0	$2,400,000	0.00
Violent crime reduction	$3,460,129	$0	$3,460,129	0.00
Increase funding for HB 599 Program	$33,783,291	$0	$33,783,291	0.00
Increase NGF for Asset Forfeiture Program	$0	$6,000,000	$6,000,000	0.00
Total Increases	$45,054,823	$12,506,194	$57,561,017	5.00
Approved Decreases				
Technical transfer positions from DCJS to DFS	$0	$0	$0	-3.00
Total Decreases	$0	$0	$0	-3.00
Total: Approved Amendments	**$45,054,823**	**$12,506,194**	**$57,561,017**	**2.00**
HB 5002 and HB 5032, AS APPROVED	**$487,351,139**	**$106,977,142**	**$594,328,281**	**134.00**
Department of Emergency Management				
2006-08 Base Budget	**$8,183,238**	**$76,376,400**	**$84,559,638**	**109.00**
Approved Increases				
Establish Homeland Security grant compliance officer	$0	$0	$0	1.00
Convert two wage positions and establish one homeland security grant administrator position	$38,262	$62,200	$100,462	3.00
Adjust funding for agency expenditures related to cost of basic operations	$65,497	$0	$65,497	0.00
Provide funding for required rent increases	$200,020	$0	$200,020	0.00
Operating support for the new EOC	$696,000	$0	$696,000	0.00
Total Increases	$999,779	$62,200	$1,061,979	4.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$999,779**	**$62,200**	**$1,061,979**	**4.00**
HB 5002 and HB 5032, AS APPROVED	**$9,183,017**	**$76,438,600**	**$85,621,617**	**113.00**
Department of Fire Programs				
2006-08 Base Budget	**$0**	**$49,147,770**	**$49,147,770**	**34.00**
Approved Increases				
Establish a full-time position for the Fusion Center	$0	$0	$0	1.00
Establish two administrative and office specialists	$0	$155,256	$155,256	2.00
Total Increases	$0	$155,256	$155,256	3.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$155,256**	**$155,256**	**3.00**
HB 5002 and HB 5032, AS APPROVED	**$0**	**$49,303,026**	**$49,303,026**	**37.00**
Department of Forensic Science				
2006-08 Base Budget	**$58,401,050**	**$0**	**$58,401,050**	**281.00**

SUMMARY OF APPROVED AMENDMENTS IN HB 5002 AND HB 5032

	2006-08 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
Transfer additional administrative positions	$0	$0	$0	5.00
Increase position level to reflect previously created position	$0	$0	$0	1.00
Establish full-time positions to perform operations and maintenance services for the regional laboratories	$0	$0	$0	6.00
Adjust funding for agency expenditures related to cost of basic operations	$84,962	$0	$84,962	0.00
Increase training offered by the Virginia Forensic Science Academy	$133,106	$0	$133,106	0.00
Increase laboratory space in the Central Laboratory	$535,500	$0	$535,500	0.00
Replace breath alcohol instruments	$393,740	$0	$393,740	0.00
Increase funding for laboratory M & O	$400,000	$0	$400,000	0.00
Replace scientific instruments	$450,000	$0	$450,000	0.00
Staff for the new Division of Administration and Finance	$594,234	$0	$594,234	4.00
Increase scientific and support staffing	$2,196,012	$0	$2,196,012	19.00
Reduce the drug case examination backlog	$1,427,000	$0	$1,427,000	0.00
Total Increases	$6,214,554	$0	$6,214,554	35.00
Approved Decreases				
Technical Transfer to DCJS	($1,425,258)	$0	($1,425,258)	0.00
Total Decreases	($1,425,258)	$0	($1,425,258)	0.00
Total: Approved Amendments	**$4,789,296**	**$0**	**$4,789,296**	**35.00**
HB 5002 and HB 5032, AS APPROVED	**$63,190,346**	**$0**	**$63,190,346**	**316.00**
Department of Juvenile Justice				
2006-08 Base Budget	**$403,195,752**	**$10,335,754**	**$413,531,506**	**2,413.00**
Approved Increases				
Transfer Positions	$0	$0	$0	0.00
Fund JCC safety management initiative	$154,216	$0	$154,216	1.00
Replace expiring independent living grant with GF	$362,500	$0	$362,500	0.00
Continue the Residential Substance Abuse Treatment Program	$270,000	$0	$270,000	0.00
Increase community mental health treatment	$400,000	$0	$400,000	0.00
Increase community substance abuse treatment	$400,000	$0	$400,000	0.00
Provide transitional beds for female juvenile offenders	$500,000	$0	$500,000	0.00
Adjust funding for agency expenditures related to cost of basic operations	$454,668	$0	$454,668	0.00
Initiate a pilot reintegration program and mental health and reentry services for offenders	$900,000	$0	$900,000	0.00
Crossroads Group Home	$618,743	$0	$618,743	0.00
Fund the workforce development program at four JCCs	$1,380,489	$0	$1,380,489	10.00
Security enhancement projects at three local secure detention facilities	$890,899	$0	$890,899	0.00
Staff and operate additional housing units at Culpeper and Hanover JCCs	$4,391,419	$0	$4,391,419	78.00
Total Increases	$10,722,934	$0	$10,722,934	89.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$10,722,934**	**$0**	**$10,722,934**	**89.00**
HB 5002 and HB 5032, AS APPROVED	**$413,918,686**	**$10,335,754**	**$424,254,440**	**2,502.00**
Department of Military Affairs				
2006-08 Base Budget	**$18,011,582**	**$56,031,042**	**$74,042,624**	**352.50**
Approved Increases				
Increase facility maintenance personnel	$0	$216,000	$216,000	2.00
Increase support to Maneuver Training Center billeting operation	$0	$210,400	$210,400	4.00
Adjust funding for agency expenditures related to cost of basic operations	$40,630	$0	$40,630	0.00
Fund equipment and training for the Virginia Defense Force	$50,000	$0	$50,000	0.00
Increase Fort Pickett police force	$345,000	$0	$345,000	3.00
Establish Military Family Fund	$500,000	$0	$500,000	0.00
Provide funds to the Virginia National Guard Foundation	$500,000	$0	$500,000	0.00
Total Increases	$1,435,630	$426,400	$1,862,030	9.00

SUMMARY OF APPROVED AMENDMENTS IN HB 5002 AND HB 5032

	2006-08 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$1,435,630**	**$426,400**	**$1,862,030**	**9.00**
HB 5002 and HB 5032, AS APPROVED	**$19,447,212**	**$56,457,442**	**$75,904,654**	**361.50**
Department of State Police				
2006-08 Base Budget	**$376,901,824**	**$108,028,660**	**$484,930,484**	**2,720.00**
Approved Increases				
Fund motor vehicle safety inspection program	$0	$190,500	$190,500	2.00
Increase appropriations for Insurance Fraud Unit	$0	$3,141,400	$3,141,400	0.00
Adjust funding for agency expenditures related to cost of basic operations	$183,591	$0	$183,591	0.00
DARE Program administration & coordination	$170,000	$0	$170,000	0.00
Sex Offender Registry development and maintenance	$405,388	$0	$405,388	2.00
Sex Offender Registry administration and operation	$448,759	$0	$448,759	6.00
Enhance sex offender registry servers	$914,594	$0	$914,594	0.00
Replace obsolete law enforcement automated systems	$5,807,127	$0	$5,807,127	0.00
Fund State Police trooper patrol strength	$9,812,880	$0	$9,812,880	0.00
Additional State Police troopers for Sex Offender Registry enforcement	$8,800,000	$0	$8,800,000	45.00
Reflect administrative nongeneral fund increases	$0	$11,462,602	$11,462,602	0.00
Total Increases	$26,542,339	$14,794,502	$41,336,841	55.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$26,542,339**	**$14,794,502**	**$41,336,841**	**55.00**
HB 5002 and HB 5032, AS APPROVED	**$403,444,163**	**$122,823,162**	**$526,267,325**	**2,775.00**
Virginia Parole Board				
2006-08 Base Budget	**$1,384,726**	**$0**	**$1,384,726**	**6.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
HB 5002 and HB 5032, AS APPROVED	**$1,384,726**	**$0**	**$1,384,726**	**6.00**
Total: Public Safety				
2006-08 Budget, Chapter 951	**$2,945,183,608**	**$1,332,841,714**	**$4,278,025,322**	**20,392.55**
Total Technical Adjustments	$164,388,220	$65,614,390	$230,002,610	3.00
2006-08 Base Budget	**$3,109,571,828**	**$1,398,456,104**	**$4,508,027,932**	**20,395.55**
Total Increases	$244,043,475	$64,871,398	$308,914,873	1,436.00
Total Decreases	($3,125,258)	($5,128,566)	($8,253,824)	-4.00
Total: Approved Amendments	**$240,918,217**	**$59,742,832**	**$300,661,049**	**1,432.00**
HB 5002 and HB 5032, AS APPROVED	**$3,350,490,045**	**$1,458,198,936**	**$4,808,688,981**	**21,827.55**

Technology

Secretary of Technology				
2006-08 Base Budget	**$1,080,268**	**$107,954**	**$1,188,222**	**5.00**
Approved Increases				
Adjust funding for agency expenditures related to cost of basic operations	$5,150	$0	$5,150	0.00
Total Increases	$5,150	$0	$5,150	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$5,150**	**$0**	**$5,150**	**0.00**
HB 5002 and HB 5032, AS APPROVED	**$1,085,418**	**$107,954**	**$1,193,372**	**5.00**

SUMMARY OF APPROVED AMENDMENTS IN HB 5002 AND HB 5032

	2006-08 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Innovative Technology Authority				
2006-08 Base Budget	**$12,174,170**	**$0**	**$12,174,170**	**0.00**
Approved Increases				
Adjust funding for agency expenditures related to cost of basic operations	$108,156	$0	$108,156	0.00
Total Increases	$108,156	$0	$108,156	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$108,156**	**$0**	**$108,156**	**0.00**
HB 5002 and HB 5032, AS APPROVED	**$12,282,326**	**$0**	**$12,282,326**	**0.00**
Virginia Information Technologies Agency				
2006-08 Base Budget	**$2,799,206**	**$68,746,822**	**$71,546,028**	**1,072.00**
Approved Increases				
Adjust funding for agency expenditures related to cost of basic operations	$3,616	$0	$3,616	0.00
Adjust nongeneral fund appropriation based on recent experience	$0	$24,552,000	$24,552,000	0.00
Increase Emergency-911 funds	$0	$15,990,000	$15,990,000	3.00
Provide appropriation for the Acquisition Services Special Fund	$0	$6,027,000	$6,027,000	0.00
Maintain the Virginia Base Mapping Program and Emergency-911 Address File	$0	$600,000	$600,000	3.00
Digital Orthophotography Internal Service Fund	Language	$0	$0	0.00
Reduce Emergency-911 funds transferred to the general fund	Language	$0	$0	0.00
Extend Virginia Information Technologies Agency's services to political subdivisions	Language	$0	$0	0.00
Establish a line of credit for Virginia Information Technologies Agency	Language	$0	$0	0.00
Infrastructure PPEA Capital Lease Limitations	Language	$0	$0	0.00
Eliminate agency advisory committee	Language	$0	$0	0.00
Remove redundant language on Wireless Emergency-911 reporting requirements	Language	$0	$0	0.00
Total Increases	$3,616	$47,169,000	$47,172,616	6.00
Approved Decreases				
Remove one-time funding	($1,009,430)	($400,000)	($1,409,430)	0.00
Capture technology operating efficiencies	($1,644,000)	$0	($1,644,000)	0.00
Total Decreases	($2,653,430)	($400,000)	($3,053,430)	0.00
Total: Approved Amendments	**($2,649,814)**	**$46,769,000**	**$44,119,186**	**6.00**
HB 5002 and HB 5032, AS APPROVED	**$149,392**	**$115,515,822**	**$115,665,214**	**1,078.00**
Total: Technology				
2006-08 Budget, Chapter 951	**$15,668,308**	**$68,817,618**	**$84,485,926**	**1,081.00**
Total Technical Adjustments	$385,336	$37,158	$422,494	-4.00
2006-08 Base Budget	**$16,053,644**	**$68,854,776**	**$84,908,420**	**1,077.00**
Total Increases	$116,922	$47,169,000	$47,285,922	6.00
Total Decreases	($2,653,430)	($400,000)	($3,053,430)	0.00
Total: Approved Amendments	**($2,536,508)**	**$46,769,000**	**$44,232,492**	**6.00**
HB 5002 and HB 5032, AS APPROVED	**$13,517,136**	**$115,623,776**	**$129,140,912**	**1,083.00**

Transportation

Secretary of Transportation				
2006-08 Base Budget	**$0**	**$1,371,000**	**$1,371,000**	**6.00**
Approved Increases				
VDOT - Local Performance Measures	Language	$0	$0	0.00
State Maintenance of Effort	Language	$0	$0	0.00
I-99 Study	Language	$0	$0	0.00
VDOT Property Transfer	Language	$0	$0	0.00
Total Increases	$0	$0	$0	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 5002 AND HB 5032

	2006-08 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
Gov Warner Transp Plan	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
HB 5002 and HB 5032, AS APPROVED	**$0**	**$1,371,000**	**$1,371,000**	**6.00**
Department of Aviation				
2006-08 Base Budget	**$88,134**	**$53,380,242**	**$53,468,376**	**32.00**
Approved Increases				
Airplane Replacement	Language	$0	$0	0.00
State Aircraft Purchase	Language	$0	$0	0.00
Reflect administrative nongeneral fund increases in agency budget	$0	$1,260,000	$1,260,000	0.00
Implement aircraft replacement program	$0	$5,000,000	$5,000,000	0.00
Establish aircraft maintenance manager/pilot position	$0	$0	$0	1.00
Total Increases	$0	$6,260,000	$6,260,000	1.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$6,260,000**	**$6,260,000**	**1.00**
HB 5002 and HB 5032, AS APPROVED	**$88,134**	**$59,640,242**	**$59,728,376**	**33.00**
Department of Motor Vehicles				
2006-08 Base Budget	**$0**	**$510,473,362**	**$510,473,362**	**1,943.00**
Approved Increases				
Abuser Fees Administration	Language	$0	$0	0.00
Customer Services Centers	Language	$0	$0	0.00
Real ID program	Language	$0	$0	0.00
Implement central issue of drivers licenses	$0	$1,097,079	$1,097,079	0.00
Increase appropriation to acquire hauling permit software	$0	$584,337	$584,337	0.00
Implement phases II and III of document imaging	$0	$1,303,768	$1,303,768	0.00
Implement Traffic Records Electronic Data System	$0	$2,697,300	$2,697,300	0.00
Redesign and integrate the Citizens Services System	$0	$9,060,197	$9,060,197	0.00
Implement Real ID Act	$0	$1,745,322	$1,745,322	0.00
Total Increases	$0	$16,488,003	$16,488,003	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$16,488,003**	**$16,488,003**	**0.00**
HB 5002 and HB 5032, AS APPROVED	**$0**	**$526,961,365**	**$526,961,365**	**1,943.00**
Department of Rail and Public Transportation				
2006-08 Base Budget	**$0**	**$570,166,478**	**$570,166,478**	**43.00**
Approved Increases				
Dulles Rail & Noise Reduction Walls	Language	$0	$0	0.00
Passenger Rail	Language	$0	$0	0.00
Teleworking	Language	$0	$0	0.00
Add information technology position	$0	$0	$0	1.00
Increase position level to adequately manage the Dulles Corridor Metrorail Project	$0	$0	$0	10.00
Add field auditor position	$0	$147,875	$147,875	1.00
Increase appropriation to reflect local revenues	$0	$223,850,000	$223,850,000	0.00
Provide additional funding for commuter assistance	$0	$2,000,000	$2,000,000	0.00
Provide revenue from one-third of insurance premiums	$56,600,000	$0	$56,600,000	0.00
Fund 2006 transportation initiatives	$55,000,000	$0	$55,000,000	0.00
Total Increases	$111,600,000	$225,997,875	$337,597,875	12.00

SUMMARY OF APPROVED AMENDMENTS IN HB 5002 AND HB 5032

	2006-08 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
Rail Initiative	($9,000,000)	$0	($9,000,000)	0.00
Transit Initiative	($102,600,000)	$0	($102,600,000)	0.00
Total Decreases	($111,600,000)	$0	($111,600,000)	0.00
Total: Approved Amendments	**$0**	**$225,997,875**	**$225,997,875**	**12.00**
HB 5002 and HB 5032, AS APPROVED	**$0**	**$796,164,353**	**$796,164,353**	**55.00**
Department of Transportation				
2006-08 Base Budget	**$80,000,000**	**$7,157,991,198**	**$7,237,991,198**	**10,317.00**
Approved Increases				
Adjust Appropriations for Hghway Maintenance	$0	$176,722,779	$176,722,779	0.00
I-81 Truck Diversion and Intermodal Planning	Language	$0	$0	0.00
Coordinating Transportation Planning	Language	$0	$0	0.00
Coalfields Expressway	Language	$0	$0	0.00
VDOT- Support for local construction	Language	$0	$0	0.00
VDOT - Limited Access Roads	Language	$0	$0	0.00
VDOT Reporting Language	Language	$0	$0	0.00
Rest Areas and PPTAs	Language	$0	$0	0.00
Short Pump Area Headquarters	Language	$0	$0	0.00
Adjust Maintenance Payments to Localities	$0	$39,965,937	$39,965,937	0.00
Route 58 Corridor Program	Language	$0	$0	0.00
VDOT - Insurance Premium Deposit	Language	$0	$0	0.00
Authorize Capital Lease Payments	Language	$0	$0	0.00
Jamestown-Yorktown Land	Language	$0	$0	0.00
American Shakespeare Ctr Signage	Language	$0	$0	0.00
Provide revenue from auto insurance premiums	$228,900,000	$0	$228,900,000	0.00
Fund 2006 transportation initiatives	$284,000,000	$0	$284,000,000	0.00
One-time General Fund Supplement	$339,000,000	$0	$339,000,000	0.00
Total Increases	$851,900,000	$216,688,716	$1,068,588,716	0.00
Approved Decreases				
Reduce maximum employment level for VDOT	$0	$0	$0	-123.00
Hwy Initiative	($284,000,000)	$0	($284,000,000)	0.00
Reduce number of full-time equivalent positions for the agency	$0	$0	$0	-372.00
Total Decreases	($284,000,000)	$0	($284,000,000)	-495.00
Total: Approved Amendments	**$567,900,000**	**$216,688,716**	**$784,588,716**	**-495.00**
HB 5002 and HB 5032, AS APPROVED	**$647,900,000**	**$7,374,679,914**	**$8,022,579,914**	**9,822.00**
Motor Vehicle Dealer Board				
2006-08 Base Budget	**$0**	**$3,875,178**	**$3,875,178**	**22.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
HB 5002 and HB 5032, AS APPROVED	**$0**	**$3,875,178**	**$3,875,178**	**22.00**
Virginia Port Authority				
2006-08 Base Budget	**$0**	**$131,822,398**	**$131,822,398**	**145.00**

SUMMARY OF APPROVED AMENDMENTS IN HB 5002 AND HB 5032

	2006-08 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
Provide security at APM Terminal in Portsmouth	$0	$995,000	$995,000	15.00
Increase special fund debt service for master equipment leases	$0	$1,958,430	$1,958,430	0.00
Increase special fund debt service for Terminal Revenue Bond	$0	$13,068,139	$13,068,139	0.00
Host the 2007 American Association of Port Authorities Convention	$0	$1,500,000	$1,500,000	0.00
Increase aid to local ports	$0	$440,000	$440,000	0.00
Add one new administrative staff position	$0	$102,500	$102,500	1.00
Establish presence in India	$0	$100,000	$100,000	0.00
Increase appropriation for operational maintenance	$0	$2,719,314	$2,719,314	0.00
Add six new security positions	$0	$650,000	$650,000	6.00
Increase employee benefit appropriation	$0	$182,918	$182,918	0.00
Provide additional payment-in-lieu-of-tax fee appropriation	$0	$150,000	$150,000	0.00
Increase contractual services, supplies, and continuous services	$0	$284,310	$284,310	0.00
Increase pension contribution for Virginia Port Authority defined benefit plan	$0	$700,000	$700,000	0.00
Increase funding for port security	$0	$1,484,303	$1,484,303	0.00
Increase Commonwealth Port Fund debt service	$0	$1,564,950	$1,564,950	0.00
Total Increases	$0	$25,899,864	$25,899,864	22.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$25,899,864**	**$25,899,864**	**22.00**
HB 5002 and HB 5032, AS APPROVED	**$0**	**$157,722,262**	**$157,722,262**	**167.00**
Towing and Recovery Operations				
2006-08 Base Budget	**$0**	**$0**	**$0**	**0.00**
Approved Increases				
Board of Towing and Recovery Operations	$0	$700,000	$700,000	3.00
Total Increases	$0	$700,000	$700,000	3.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$700,000**	**$700,000**	**3.00**
HB 5002 and HB 5032, AS APPROVED	**$0**	**$700,000**	**$700,000**	**3.00**
Total: Transportation				
2006-08 Budget, Chapter 951	**$370,092,712**	**$8,445,824,316**	**$8,815,917,028**	**12,513.00**
Total Technical Adjustments	($290,004,578)	($16,744,460)	($306,749,038)	-5.00
2006-08 Base Budget	**$80,088,134**	**$8,429,079,856**	**$8,509,167,990**	**12,508.00**
Total Increases	$963,500,000	$492,034,458	$1,455,534,458	38.00
Total Decreases	($395,600,000)	$0	($395,600,000)	-495.00
Total: Approved Amendments	**$567,900,000**	**$492,034,458**	**$1,059,934,458**	**-457.00**
HB 5002 and HB 5032, AS APPROVED	**$647,988,134**	**$8,921,114,314**	**$9,569,102,448**	**12,051.00**

Central Appropriations

Central Appropriations				
2006-08 Base Budget	**$1,935,437,742**	**$153,324,226**	**$2,088,761,968**	**0.00**

SUMMARY OF APPROVED AMENDMENTS IN HB 5002 AND HB 5032

	2006-08 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
Salary increase for classified employees (4% November 25, 2006)	$128,486,993	$0	$128,486,993	0.00
State Employees: Employer Health Insurance Premiums	$71,129,869	$0	$71,129,869	0.00
State-supported local employees salary increase (4% December 1, 2006)	$53,571,233	$0	$53,571,233	0.00
3% FY 2008 Salary Increase	$48,489,756	$0	$48,489,756	0.00
VRS Rates: State Employee Employer Rate Adjustments	$43,204,183	$0	$43,204,183	0.00
BRAC 2005 Response	$25,000,000	$0	$25,000,000	0.00
Semiconductor Manufacturing Performance Grants	$23,750,000	$0	$23,750,000	0.00
K-12 - Reserve for SOQ Instructional Positions for Salary Increase	$22,000,000	$0	$22,000,000	0.00
State Employees: Agency Pay Practices	$16,148,731	$0	$16,148,731	0.00
VRS Rates: State Employee Group Life Insurance Premium	$13,926,837	$0	$13,926,837	0.00
3% FY 2008 Faculty Salary	$12,864,000	$0	$12,864,000	0.00
VRS Rates: Reduce Amortization Period for State Employees	$9,755,458	$0	$9,755,458	0.00
Governor's Development Opportunity Fund	$6,100,000	$0	$6,100,000	0.00
VRS Rates: VSDP Employer Premiums	$5,155,063	$0	$5,155,063	0.00
State Employees: Mileage Reimbursement Rate	$3,200,000	$0	$3,200,000	0.00
Aerial Photograhy E-911 Address File	$2,460,000	$0	$2,460,000	0.00
Increase Council on Virginia's Future funding	$2,250,000	$0	$2,250,000	0.00
Micron Technology and higher education	$2,000,000	$0	$2,000,000	0.00
State Employee Retiree Health Care Credit (House Bill 59)	$1,942,000	$0	$1,942,000	0.00
Virginia Investment Performance Grant	$1,570,000	$0	$1,570,000	0.00
Governor's Motion Picture Opportunity Fund	$1,250,000	$0	$1,250,000	0.00
Virginia Base Map Update	$1,202,985	$0	$1,202,985	0.00
VCU Engineering School (Infineon)	$1,000,000	$0	$1,000,000	0.00
Longwood Internal Compensation Alignment	$634,406	$0	$634,406	0.00
Agency Legal Services	$100,000	$0	$100,000	0.00
National Defense Industrial Authority: BRAC Funding Review	Language	$0	$0	0.00
Poultry & Livestock Grower Indemnity Payments	Language	$0	$0	0.00
Coalfield Employment Tax Credit	Language	$0	$0	0.00
Actuarial Working Group	Language	$0	$0	0.00
Total Increases	$497,191,514	$0	$497,191,514	0.00
Approved Decreases				
K-12 - Group Life from 0.49% to 0.45% and Retiree Health Credit from 0.56% to 0.49% rate adjustment savings	($5,814,588)	$0	($5,814,588)	0.00
Economic Contingency	($2,000,000)	$0	($2,000,000)	0.00
FY 2006 enterprise PPEA review	($1,857,840)	$0	($1,857,840)	0.00
Remove FY 2006 nonstate funding	($1,439,902)	$0	($1,439,902)	0.00
Transfer Council on Virginia's Furture support funding to DPB	($1,000,000)	$0	($1,000,000)	0.00
New Initiative	($200,000)	$0	($200,000)	0.00
VRS Rates: State Employee Retiree Health Credit Premium	($55,820)	$0	($55,820)	0.00
Adjust Tobacco Settlement for revised estimates	$0	($56,439,816)	($56,439,816)	0.00
Total Decreases	($12,368,150)	($56,439,816)	($68,807,966)	0.00
Total: Approved Amendments	**$484,823,364**	**($56,439,816)**	**$428,383,548**	**0.00**
HB 5002 and HB 5032, AS APPROVED	**$2,420,261,106**	**$96,884,410**	**$2,517,145,516**	**0.00**

SUMMARY OF APPROVED AMENDMENTS IN HB 5002 AND HB 5032

	2006-08 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Total: Central Appropriations				
2006-08 Budget, Chapter 951	**$1,930,892,648**	**$153,324,226**	**$2,084,216,874**	**0.00**
Total Technical Adjustments	$4,545,094	$0	$4,545,094	0.00
2006-08 Base Budget	**$1,935,437,742**	**$153,324,226**	**$2,088,761,968**	**0.00**
Total Increases	$497,191,514	$0	$497,191,514	0.00
Total Decreases	($12,368,150)	($56,439,816)	($68,807,966)	0.00
Total: Approved Amendments	**$484,823,364**	**($56,439,816)**	**$428,383,548**	**0.00**
HB 5002 and HB 5032, AS APPROVED	**$2,420,261,106**	**$96,884,410**	**$2,517,145,516**	**0.00**

Total: Executive Branch Agencies	Note: Excludes Legislative, Judicial, Independent, and Non-state agencies			
2006-08 Legislative Appropriation, Chapter 951	**$28,456,303,140**	**$33,420,066,362**	**$61,876,369,502**	**108,209.76**
Total Technical Adjustments	**($379,329,007)**	**$1,219,905,392**	**$840,576,385**	**1,445.18**
2006-08 Base Budget	**$28,076,974,133**	**$34,639,971,754**	**$62,716,945,887**	**109,654.94**
Total Increases	**$5,643,669,622**	**$1,728,319,848**	**$7,371,989,470**	**2,889.81**
Total Decreases	**($874,936,415)**	**($192,492,055)**	**($1,067,428,470)**	**-635.00**
Total: Approved Amendments	**$4,768,733,207**	**$1,535,827,793**	**$6,304,561,000**	**2,254.81**
HB 5002 and HB 5032, AS APPROVED	**$32,845,707,340**	**$36,175,799,547**	**$69,021,506,887**	**111,909.75**

Independent Agencies

State Corporation Commission				
2006-08 Base Budget	**$0**	**$176,148,704**	**$176,148,704**	**653.00**
Approved Increases				
Administration of CapTel service	$0	$3,693,588	$3,693,588	0.00
Total Increases	$0	$3,693,588	$3,693,588	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$3,693,588**	**$3,693,588**	**0.00**
HB 5002 and HB 5032, AS APPROVED	**$0**	**$179,842,292**	**$179,842,292**	**653.00**
State Lottery Department				
2006-08 Base Budget	**$0**	**$155,895,218**	**$155,895,218**	**309.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
HB 5002 and HB 5032, AS APPROVED	**$0**	**$155,895,218**	**$155,895,218**	**309.00**
Virginia College Savings Plan				
2006-08 Base Budget	**$0**	**$195,456,102**	**$195,456,102**	**50.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
HB 5002 and HB 5032, AS APPROVED	**$0**	**$195,456,102**	**$195,456,102**	**50.00**
Virginia Retirement System				
2006-08 Base Budget	**$156,000**	**$69,225,918**	**$69,381,918**	**261.00**

SUMMARY OF APPROVED AMENDMENTS IN HB 5002 AND HB 5032

	2006-08 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
IT Expenses - Internal asset management	$0	$981,280	$981,280	2.00
Workload increases - investments	$0	$2,215,800	$2,215,800	7.00
Workload increases - Administration of Benefits	$0	$3,195,643	$3,195,643	11.00
Investment professional's incentive pay plan	$0	$2,177,646	$2,177,646	0.00
Total Increases	$0	$8,570,369	$8,570,369	20.00
Approved Decreases				
Virginia Sickness and Disability Program Benchmarking	$0	$75,000	$75,000	0.00
Total Decreases	$0	$75,000	$75,000	0.00
Total: Approved Amendments	**$0**	**$8,645,369**	**$8,645,369**	**20.00**
HB 5002 and HB 5032, AS APPROVED	**$156,000**	**$77,871,287**	**$78,027,287**	**281.00**
Virginia Workers' Compensation Commission				
2006-08 Base Budget	**$0**	**$42,567,748**	**$42,567,748**	**189.00**
Approved Increases				
Adjust Nongeneral Fund Appropriation	$0	$5,468,000	$5,468,000	0.00
Additional attorney services	$0	$1,535,636	$1,535,636	17.00
Total Increases	$0	$7,003,636	$7,003,636	17.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$7,003,636**	**$7,003,636**	**17.00**
HB 5002 and HB 5032, AS APPROVED	**$0**	**$49,571,384**	**$49,571,384**	**206.00**
Virginia Office for Protection and Advocacy				
2006-08 Base Budget	**$457,570**	**$5,310,236**	**$5,767,806**	**35.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
Delay implementation of Ombudsman program	Language	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
HB 5002 and HB 5032, AS APPROVED	**$457,570**	**$5,310,236**	**$5,767,806**	**35.00**
Total: Independent Agencies				
2006-08 Budget, Chapter 951	**$588,494**	**$458,131,880**	**$458,720,374**	**1,497.00**
Total Technical Adjustments	$25,076	$186,472,046	$186,497,122	0.00
2006-08 Base Budget	**$613,570**	**$644,603,926**	**$645,217,496**	**1,497.00**
Total Increases	$0	$19,267,593	$19,267,593	37.00
Total Decreases	$0	$75,000	$75,000	0.00
Total: Approved Amendments	**$0**	**$19,342,593**	**$19,342,593**	**37.00**
HB 5002 and HB 5032, AS APPROVED	**$613,570**	**$663,946,519**	**$664,560,089**	**1,534.00**

State Grants to Nonstate Entities

Nonstate Agencies				
2006-08 Base Budget	**$0**	**$0**	**$0**	**0.00**
Approved Increases				
Fund nonstate and historical entities	$36,714,770	$0	$36,714,770	0.00
Merchants Hope Church	Language	$0	$0	0.00
Patrick County Music Association	Language	$0	$0	0.00
Total Increases	$36,714,770	$0	$36,714,770	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$36,714,770**	**$0**	**$36,714,770**	**0.00**
HB 5002 and HB 5032, AS APPROVED	**$36,714,770**	**$0**	**$36,714,770**	**0.00**

SUMMARY OF APPROVED AMENDMENTS IN HB 5002 AND HB 5032

	2006-08 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Total: State Grants to Nonstate Entities				
2006-08 Budget, Chapter 951	**$68,239,498**	**$0**	**$68,239,498**	**0.00**
Total Technical Adjustments	($68,239,498)	$0	($68,239,498)	0.00
2006-08 Base Budget	**$0**	**$0**	**$0**	**0.00**
Total Increases	$36,714,770	$0	$36,714,770	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$36,714,770**	**$0**	**$36,714,770**	**0.00**
HB 5002 and HB 5032, AS APPROVED	**$36,714,770**	**$0**	**$36,714,770**	**0.00**
Total: All Operating Expenses				
2006-08 Budget, Chapter 951	**$29,264,320,042**	**$33,914,980,696**	**$63,179,300,738**	**113,436.47**
Total Technical Adjustments	**($419,038,421)**	**$1,405,850,470**	**$986,812,049**	**1,444.18**
2006-08 Base Budget	**$28,845,281,621**	**$35,320,831,166**	**$64,166,112,787**	**114,880.65**
Total Increases	**$5,728,446,632**	**$1,764,801,693**	**$7,493,248,325**	**3,021.81**
Total Decreases	**($874,943,154)**	**($192,417,055)**	**($1,067,360,209)**	**-635.00**
Total: Approved Amendments	**$4,853,503,478**	**$1,572,384,638**	**$6,425,888,116**	**2,386.81**
HB 5002 and HB 5032, AS APPROVED	**$33,698,785,099**	**$36,893,215,804**	**$70,592,000,903**	**117,267.46**