Summary of

THE GOVERNOR'S PROPOSED 2006–2008 BUDGET

Introduced as HB/SB 30

January 10, 2006

Prepared jointly by the staffs of the:

HOUSE APPROPRIATIONS COMMITTEE
and
SENATE FINANCE COMMITTEE

INTRODUCTION

This document was prepared by the staffs of the House Appropriations and Senate Finance Committees as a preliminary report on the Governor's budget proposal for the 2006-2008 biennium. Subsequent staff reports will be made available during the 2006 General Assembly Session.

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Overview of the Governor's Budget Recommendations for 2006-08

The Governor's budget recommendations for 2006-08 are predicated on (1) significant increases in the projected revenues above the amounts forecast last year, and (2) substantial uncommitted balances that result primarily from the revised revenue forecast for the current year. Together, these factors provide about $34.4 billion in available general fund resources for the 2006–08 biennial budget.

The budget, as introduced, proposes net operating increases of about $4,598.1 million above the current services budget, plus $930.2 million for capital outlay funding. The unappropriated balance of $44.6 million includes authorization to use $18.0 million for specific economic development projects.

Proposed General Fund Budget for 2006-08
($ in millions)

Resources Available for Appropriation	$ 34,419.2
Operating Appropriations	33,444.4
Capital Outlay Appropriations	930.2
Unappropriated Balance	$ 44.6

The proposed budget includes about $1.5 billion in one-time general fund spending, including the $930.2 million for capital outlay, $339.0 million for transportation initiatives, and $232.5 million for water quality improvements.

Revenues

The Governor's proposed 2006-08 budget includes $31.6 billion in general fund revenues available for appropriation, based on growth rates of 6.0 percent for FY 2007 and 5.3 percent for FY 2008. The proposed budget also includes $1,241.4 million as a projected balance forward at the end of the 2004-06 biennium. This balance resulted from the ripple effect of a $544.6 million revenue surplus in FY 2005 related primarily to three sources (non-withholding,

corporate and deed recording taxes), and the expectation that these three sources will continue to experience healthy growth in FY 2006.

Finally, the general fund forecast contains almost $1.6 billion in transfers. Of this amount, $852.2 million represents the transfer of lottery profits estimated at $426.1 million in each year of the biennium and $468.5 million over the biennium representing the additional one-quarter cent for public education. Other customary transfers include ABC profits of $47.4 million for the biennium, plus about $65.0 million per year from ABC profits and $9.9 million per year from wine tax profits directed to the Department of Mental Health, Mental Retardation and Substance Abuse Services for substance abuse programs.

General Fund Resources Available for Appropriation
(2006-08 biennium, $ in millions)

Net Beginning Balance	$ 1,241.4
Revenue Estimate	31,615.7
Lottery Proceeds	852.2
Other Transfers	709.9
Total GF Resources	**$34,419.2**

Proposed Spending Increases

The budget, as introduced, proposes net new spending of $5,528.3 million GF above the adjusted base budget for the next biennium. Major proposed spending items include:

- $1,355.4 million GF for the cost of the state's share of the Standards of Quality for public schools, including projected enrollment, prevailing salaries and nonpersonnel costs, adjusted benefit contribution rates, updates to related categorical and incentive programs, and updates to the composite index.

- $483.5 million GF to address the increased cost of Medicaid utilization and inflation.

- $348.6 million GF for a proposed salary increase effective late 2006 that would provide a three percent salary increase for teachers, state and state-

supported local employees, and an average 3.65 percent salary increase to continue moving teaching and research faculty towards the 60th percentile of peer institutions nationally.

- $930.2 million GF for new capital projects, cost overruns, equipment, and maintenance reserve funding.

- $624.5 million GF for a transportation initiative.

- $202.7 million GF for enrollment growth and base adequacy at Virginia's public colleges and universities. In addition, $102.4 million GF in operating support is proposed for a higher education research initiative.

- $225.0 million GF for wastewater treatment.

- $113.8 million GF for debt service on previously authorized capital projects, for proposed new projects, and equipment for previously authorized projects.

Spending Increases
Proposed in HB 30/SB 30, as Introduced
(Biennial GF, $ in millions)

Public Education	
Direct Aid	
Rebenchmarking technical updates:	
ADM, salaries, health care, transportation, textbooks	$941.9
Sales tax revenue estimates	185.0
Benefit rates for SOQ positions: VRS @ 9.2% & Group Life @ 0.49%	165.9
Composite Index	41.3
Categorical programs	13.5
2005 Triennial Census (school-aged population)	7.8
3.0% salary increase for SOQ instructional and support FTEs, Dec. 1, 2006	167.6
Education for a Lifetime - Incentives for highly qualified teachers in hard-to-staff schools	6.1
Phase-in two school divisions in cost of competing adjustment (COCA)	4.8
Education for Lifetime - NCLB: Advanced Placement fees for students	4.3
Department of Education	
NCLB: Education Information Management System	$1.3
On-line student career planning system (Kuder)	1.0
Human Resources	
Department of Medical Assistance Services	
Medicaid utilization and inflation	$483.5
Medicaid impact of Medicare Part D drug program	80.2
Increase hospital inpatient reimbursement	15.9
Low-income children (Medicaid SCHIP) caseload growth	8.1
Increase payments to nursing facilities	7.9
Increase reimbursement rates for physician services	6.9
Eliminate the urgent care waiting list for Mental Retardation waiver services for children under age six	5.4
Outsource payroll processing for consumer directed personal attendant services	3.9
FAMIS caseload growth	3.6
Increase the personal maintenance allowance for waiver services	2.1
Medicaid impact of increased breast and cervical cancer screenings	1.4
Dept. of Mental Health, Mental Retardation & Substance Abuse Services	
Mental retardation restructuring	$55.6
Mental health restructuring	51.5
Address shortfall in facility medications	9.2
Part C early intervention services	8.2
Address shortfall in community medications	5.8

Replace food service units at mental health and mental retardation facilities	2.6
Enhance billing for Medicare Part D drug program	1.5
Develop a career ladder for direct care workers at MHMR facilities	1.0
Department of Social Services	
Mandatory adoption subsidy payments	$28.9
Add GF to provide day care and address TANF shortfall	14.8
Create Early Childhood Foundation	8.6
Fund VITA costs for program eligibility determinations	6.9
Increase funding for Community Action Agencies	1.0
Increase funding for Healthy Families	1.0
Comprehensive Services for at-risk youth and their families	
Fund caseload and cost increases for CSA	$48.4
Department of Health	
Fund drinking water construction projects	$10.0
Expand use of electronic health records	7.1
Rate increase for death investigators	1.3
Expand Resource Mothers program	1.2
Department for the Aging	
Area Agencies on Aging hold harmless funding	$2.5
Transportation	
Department of Transportation	
Governor's 2006 Transportation Initiative	$284.0
Insurance premium tax revenues for transportation (27 percent)	228.9
Department of Rail and Public Transportation	
Insurance premium tax revenues for mass transit capital (6 percent)	$56.6
One-time general fund deposit for mass transit projects	55.0
Capital Outlay	
New construction projects	$295.4
Renovation projects	209.8
Project cost overruns	134.5
Maintenance Reserve for state agency facilities	134.0
Property acquisitions	52.0
Planning, project supplements and scope changes	46.7
Equipment for previously approved projects	41.9
NSU Maintenance Reserve	8.7
VSU Maintenance Reserve	7.3
General Government	
Employee Compensation	
Nov. 25, 2006 3.0% salary increase for state employees	$96.8
Increased health benefit premiums for state employees	71.1
Increased VRS retirement contributions for state employees	43.2
Dec. 1, 2006 3.0% salary increase for state-supported local employees	40.2
Increased VRS group life insurance contributions for state employees	17.1

Classified employee pay practices	16.2
Increased VRS retiree health care credit contributions for state employees	6.9
Fund increased VRS sickness and disability program contributions for state employees	5.3
Special salary increases	2.1
Compensation Board	
Constitutional Officer's staffing standards	$12.2
Annualize the FY 2006 salary increase for constitutional officers	5.4
Staffing for new jails	4.9
Law enforcement deputies at 1:1500	1.8
Central Accounts	
Misc. insurance and VITA rate increases	$32.4
BRAC response	30.0
Enterprise Architecture PPEA	27.1
Council on Virginia's Future	3.5
Aerial photography and maintain the Emergency-911 address file	2.5
Innovative Technology Authority (CIT)	
Establish service to match large companies with technology companies	$1.0
Finance	
Department of Accounts-Transfer Payments	
Provide additional funding for Line of Duty benefits	$9.7
Department of Taxation	
New and enhanced compliance initiatives	$1.4
Treasury Board	
Adjust funding for debt service payments (including STARS Phase II)	$106.7
Provide debt service for new mental health projects	7.1
Higher Education/Other Education	
SCHEV	
Increase Tuition Assistance Grants (TAG)	$13.3
Expand tuition waivers for military dependents	5.0
Virtual Library	1.5
Eminent Scholars	1.3
Colleges & Universities	
Enrollment growth and base adequacy	$202.7
New research initiative	102.4
Faculty salary increase	44.0
Additional undergraduate need-based student financial aid	21.7
Operation & maintenance of new facilities	9.7
VCCS New Middle College Initiative	9.6
NSU expand nursing, materials research and institutional support	4.2
VIMS Chesapeake Bay clean-up assessment	2.9
Replace and update computing systems, multiple institutions	2.6
Radford Nursing Simulation Labs	2.2
Select research and public service centers	1.5

VMI/VT Unique Military Activities	1.1
ODU Wind Tunnel Rolling Road Equipment	1.0
Affiliated Higher Education	
EVMS base operating support	$8.4
Southside New College Initiative	4.5
Higher Education Centers operating support	1.2
Other Education	
Commission for the Arts - increase grants	$4.1
Museum of Fine Arts – security/workload related to expansion	1.9
Library of Virginia - operating support/state aid to local libraries	1.9
Other museums (Science, Frontier Culture, Gunston) – operating support	1.6
Jamestown agency operations and security funds for Jamestown 2007	1.4
Economic Development	
Department of Housing and Community Development	
Expand rural access to broadband technology	$4.2
Create regional research and development centers	2.5
Alleghany Highlands regional economic development efforts	1.0
Department of Mines, Minerals and Energy	
Increased workload for mineral extraction	$2.0
Virginia Economic Development Partnership	
Provide additional advertising funding	$1.0
Virginia Tourism Authority	
Increased funding for leveraged advertising	$2.0
Additional marketing of Jamestown 2007	1.8
Department of Forestry	
Establish water quality team	$1.3
Purchase firefighting equipment through lease program	1.2
Central Appropriations	
Semiconductor manufacturing performance grants	$23.8
Governor's Opportunity Fund	21.0
Semiconductor education grants	5.0
Virginia Investment Partnership grants	1.6
Public Safety	
Department of Correctional Education	
Establish educational programs at new DOC facilities	$4.8
Fund offender reentry programs	2.2
Replace obsolete teaching supplies, materials, and equipment	1.2
Department of Corrections	
Open and operate four new DOC facilities/major expansions	$93.2
Fund increased inmate medical costs	15.8
Add probation/parole officers to address caseload growth	5.5
Fund increased private prison rates	3.8
Develop and implement the Corrections Information System	3.7
Replace expiring federal substance abuse treatment grants	2.8

Expand sex offender containment programs	2.2
Fund upgrades at Craigsville waste water treatment facility	1.3
Department of Criminal Justice Services	
Increase funding for the H.B. 599 program	$33.8
Fund gang prevention activities	3.6
Continue the pre- and post-incarceration program	2.4
Increase local probation/pretrial services capacity	2.3
Department of Fire Programs	
Provide general funds for Fire Programs Fund match	$12.0
Department of Forensic Science	
Increase staffing, equipment, and space utilization	$4.0
Use overtime and contract laboratories to reduce drug case backlog	1.4
Department of Juvenile Justice	
Open housing units at Culpeper and Hanover JCCs	$6.4
Fund offender reentry programs	3.1
Replace expiring federal job training grants	1.4
Department of Military Affairs	
National Guard Foundation & Military Family Fund	$1.0
Department of State Police	
Increase State Police trooper patrol staffing	$9.8
Replace obsolete law enforcement automated systems	5.8
Enhance sex offender registry web site	1.0
Judicial Department	
Supreme Court	
Replace nongeneral funds for Drug Courts	$5.7
Circuit Courts	
Increase funding for Criminal Fund	$18.6
Increase Court-Appointed Attorney payment rates	3.7
General District Courts	
Increase funding for Involuntary Mental Commitment Fund	$0.8
Indigent Defense Commission	
Increase Public Defender staffing levels	$2.3
Natural Resources	
Department of Conservation and Recreation	
Address State Park operations and staffing needs	$3.2
Provide additional support to Soil and Water Conservation Districts	$1.0
Provide for extension of Southside "Rails to Trails" project	$1.0
Department of Environmental Quality	
Provide funding for wastewater treatment improvements	$200.0
Fund wastewater treatment outside Chesapeake Bay region	25.0
Add funding for combined sewer overflow projects	7.5
Provide additional funding for TMDL Program	1.4
Increase oversight of landfills and solid waste regulations compliance	1.1
Add funding to ensure adequate groundwater supplies	0.9

Virginia Museum of Natural History	
Provide additional funding and staffing for new museum	$0.9
Executive Offices	
Office of the Governor	
Provide state support for Office of Commonwealth Preparedness	$1.0
Transfer Virginia Liaison Office Operations to Governor's Office	0.6
Office of the Attorney General	
Address increased demand for attorneys and legal secretaries	$1.0
Transfer Tobacco Master Settlement Enforcement from Taxation	0.6
State Grants to Nonstate Entities	$19.8
Other Spending	$19.0
TOTAL Major General Fund Spending	**$5,585.6**

Proposed Budget Savings

The introduced budget includes about $57.3 million in proposed general fund budget savings. The proposed savings are detailed below.

Savings Proposed in HB 30/SB 30, as Introduced

(Biennial GF, $ in millions)

Public Education	
Direct Aid	
Technical – Update incentive-based programs (such as non-participation savings in at-risk four-year-olds program)	($26.8)
Technical – Update Lottery proceeds based on impact of North Carolina	(12.2)
Human Resources	
Department of Medical Assistance	
Reduce state Medicaid expenditures at Central Virginia and Southeast Virginia Training Centers – Proposed MHMR Initiative	($9.2)
Implement a specialty drug program	(1.4)
Outsource compliance audits for various services	(1.0)
Department of Mental Health, Mental Retardation & Sub. Abuse Services	
Reduce operating costs at Western and Eastern State Hospitals – Proposed MHMR Initiative	($5.5)

Technology	
Virginia Information Technologies Agency	
Capture technology operating efficiencies	($1.6)
TOTAL General Fund Savings	**($57.3)**

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

Public Education. The proposed budget for Direct Aid to Public Education results in a net increase of $1,501.0 million GF for the biennium, an increase of 15.0 percent over the adjusted base budget. Increases for Direct Aid to Public Education include $1,316.6 million GF to update the Standards of Quality (SOQ), Incentive, and Categorical accounts to reflect increased Average Daily Membership (ADM) enrollment of 17,436 more students by the second year; to increase prevailing salaries and non-personnel costs of education; to update the proposed fringe benefit rates for the VRS retiree health care credit and group life; to update sales tax and lottery revenue projections; and to update composite index calculations.

In addition, proposed amendments add $167.6 million GF for the state's share of a 3.0 percent salary increase for teachers and support positions, effective December 1, 2006; $6.1 million GF for a three-year program to attract and retain highly qualified teachers in "hard-to-staff" schools; and $4.9 million GF to phase-in the cost of competing adjustment for localities impacted by the Northern Virginia labor market; and $4.3 million for Advanced Placement test fees.

For other education agencies, the amendments propose $4.1 million GF for grants to arts organizations through the Virginia Commission for the Arts.

Higher Education. The proposed budget includes a biennial increase of $451.3 million GF, or about 14.2 percent when compared to the adjusted base appropriation. Proposed increases for higher education include $202.7 million GF to address enrollment growth and base adequacy; $102.4 million GF for a new higher education research initiative; $44.0 million GF to continue moving average faculty salaries to the 60th percentile of peer institutions nationally; and $40.0 million GF in undergraduate student financial aid at public and private institutions, including $13.3 million for the Tuition Assistance Grant.

Health and Human Resources. The proposed budget provides a net increase of $886.0 million GF over the current services budget. Caseload and cost increases in Medicaid, Medicaid SCHIP and FAMIS (the state health insurance

programs for low-income children), the adoption subsidy program, and the Temporary Assistance to Needy Families (TANF) program total about $587.2 million GF. An additional $80.1 million is required to implement the new federal Medicare Part D prescription drug benefit.

Other increases include $112.4 million GF for proposals to restructure the mental health, mental retardation and substance abuse services system by bolstering community services; $32.0 million for health care provider rate increases; $24.3 million to expand health and social services for low-income families and aged and disabled individuals; $21.3 million to preserve access to services such as early intervention care for at-risk infants and toddlers and social services to the aged; $15.0 million to provide sufficient funding for prescription drugs for mentally ill and mentally retarded consumers served by state facilities and community service boards; $15.0 million to maintain current agency operations by funding energy, insurance and other cost increases; and $11.3 million to promote efficiencies in government, such as the adoption of Electronic Health Records.

Medicaid savings of $11.7 million GF are anticipated from the discharge of residents at two mental retardation training centers as additional resources are allocated to expand community-based services, from more rigorous compliance audits for certain services, and the implementation of a Specialty Drug Program for chronic diseases. Savings of $5.5 million GF at two mental hospitals are anticipated as patients are appropriately discharged into community programs and additional resources are provided to divert individuals with mental illness from state facility care.

Public Safety. The proposed budget includes $98.0 million GF to open four new adult correctional facilities, including St. Brides Phase II, the Deerfield expansion, and the two new medium security facilities in Pittsylvania and Tazewell Counties. Another $6.5 million is provided to open housing units at Culpeper and Hanover Juvenile Correctional Centers. For the Department of Corrections, an additional $15.8 million GF is added to support medical care for inmates; $5.5 million for 53 new probation officers to meet the increasing supervision caseload; $2.3 million for five new sex offender containment programs in district probation offices; and $3.7 million to upgrade the Corrections Information System.

The proposed budget also includes $12.0 million GF to augment the Fire Programs Fund, to provide a $2 general fund match for every $3 allocated to local fire departments from nongeneral funds. Currently, this program is funded entirely with nongeneral funds (from the special tax on property insurance premiums). A new initiative totaling $6.1 million GF is recommended for

expanded transitional services to assist offenders in the process of reintegration into their home communities upon release from prison.

An additional $33.8 million is provided to increase state aid for localities with police departments (HB 599) consistent with the projected increase in general fund revenues. For the Department of State Police, $9.8 million is recommended to fill state trooper vacancies, $5.8 million to upgrade information systems, and $0.9 million to enhance the sex offender registry. Another $6.2 million is provided to strengthen the new Department of Forensic Services, and $3.6 million is added for the Governor's anti-gang initiative.

Transportation. The Governor's proposed budget includes $704.6 million GF and $8,703.7 million NGF for Transportation. Included in the recommended general fund appropriation is a $624.5 million initiative proposed by the Governor to expedite the funding of highway, mass transit and rail improvements. Two components of the proposal would be ongoing: $228.9 million to VDOT to pay debt service costs for federal revenue anticipation notes (FRANs) and $56.6 million to supplement the existing mass transit capital program. The remaining general fund expenditures are one-time commitments to match projects earmarked in the recently adopted federal highway authorization legislation; to supplement funding for seven specific highway, transit and rail projects; to initiate a teleworking incentive program; and, to fund construction of an intermodal facility in the Route 460 corridor and Route 58 improvements at the Hillsville Bypass.

The budget, as introduced, as introduced, also includes $15.4 million NGF for computer system upgrades at the Department of Motor Vehicles (DMV), including DMV's primary Customer Services System. The cost of reengineering this system will exceed $30.0 million, of which $9.1 million NGF would be funded in the upcoming biennium. The remaining cost would be financed through the master equipment lease program through FY 2011.

General Government. Major general fund increases in the Offices of Administration, Finance, and Technology, and the Independent Agencies include: $113.8 million for the Treasury Board for debt service payments, $9.7 million for the Department of Accounts for benefits payable under the Line-of-Duty Act, and $1.6 million for the Department of General Services for technology enhancements. The budget also proposes $1.4 million for strengthened tax compliance efforts and $1.0 million for a new Consulting Service Line at the Innovative Technology Authority. Proposed increases for the Compensation Board include: $12.1 million GF to provide additional staff for local constitutional officers; $4.8 million for additional staff at new and expanded jail facilities; and $1.8 million to maintain the 1:1,500 ratio of law enforcement deputies to population. The budget includes a $1.6 million GF reduction

resulting from anticipated savings due to the VITA implementation. The savings will be realized in FY 2007, rather than in FY 2006 as originally anticipated.

Nongeneral fund increases include: $16.0 million to VITA for E-911 operations; $6.0 million to VITA for creation of an Acquisition Services Special fund; $5.4 million to the Virginia Retirement System for workload increases; and $2.6 million for the Virginia Veterans Care Center in Salem. Nongeneral fund decreases include a proposed reduction of $23.1 million to reflect more accurately the final payments due under the Department of Taxation partnership agreement.

Judicial. The proposed budget includes $18.6 million GF for the Criminal Fund, plus $3.7 million to raise attorney fees closer to the statutory caps for representation of indigent defendants in criminal cases. In addition, the proposed budget includes $2.3 million for 16 new public defenders to reduce caseloads. An additional $5.0 million GF is recommended to replace nongeneral funds which are no longer available to support existing drug courts.

Central Appropriations. Items in central accounts include $21.0 million GF for the Governor's Opportunity Fund and $37.2 million for semiconductor performance grant programs. Additional amounts proposed include $3.5 million for the Council on Virginia's Future, $27.1 million for a proposed PPEA to upgrade the state's financial accounting and operations systems, $30.0 million for matching grants to address BRAC 2005 recommendations, and $600,000 for the Governor's Motion Picture Opportunity Fund.

Finally, proposed budget language authorizes the Governor to use up to $15.0 million of the unappropriated general fund balance to assist Henrico County in attracting a national tourism venue and to use up to $1.5 million to fund indemnity payments to poultry and livestock growers and owners who sustain economic losses from disease outbreak or natural disaster.

Employee Compensation and Benefits. A total of $153.3 million GF is proposed for salary increases for state classified employees and state-supported local employees. Central Appropriations contains $113.0 million GF for a 3.0 percent salary increase for state classified employees on November 25, 2006, as well as funding for agency pay practices to address recruitment, retention, and other compensation issues. In addition, $40.2 million GF is recommended for a 3.0 percent salary increase on December 1, 2006 for state state-supported local employees. Funding totaling $44.0 million GF for an average 3.65 percent increase for teaching and research faculty is included separately for each institution of higher education. In addition, funding of $167.6 million GF is provided for a 3.0 percent salary increase for teachers and support positions in public education.

Funding of $72.5 million GF is proposed to address the increase in employer contribution rates for VRS-administered programs. These programs include the retirement systems for state employees, state police, and judges; retiree health insurance credit; sickness and disability; and group life insurance.

Finally, $71.2 million GF is included for the employer's share of the increase in health insurance premiums effective July 1, 2006. This amount also fully funds enhanced prevention and wellness coverage by eliminating certain out-of-pocket costs for routine medical provider visits and tests.

Commerce and Trade. General funds of $8.7 million are proposed for the Department of Housing and Community Development for a variety of spending initiatives, including $4.2 million to expand rural access to broadband technology. An additional $2.9 million GF is included for the Virginia Tourism Authority with $1.75 million GF for advertising and marketing the Jamestown 2007 Commemoration. Proposed budget language under the Department of Mines, Minerals and Energy would authorize the Governor to use up to $3.0 million from the unappropriated general fund balance to provide incentive grants for the manufacture of alternative fuels.

Natural Resources. Water quality and related issues comprise almost all of the general fund increases in the area of natural resources. The budget proposes $200.0 million to assist wastewater treatment plants in the Chesapeake Bay Watershed control the levels of nitrogen and phosphorus entering state waters, $25.0 million for wastewater treatment plant upgrades in Virginia's Southern Rivers, and $7.5 million to assist Richmond and Lynchburg in addressing combined sewer overflow issues.

Funding of $39.6 million GF is proposed in HB/SB 29 for the implementation of nonpoint source pollution controls such as agricultural best management practices. The budget assumes this amount will be expended in the 2006-08 biennium along with an additional $1.0 million proposed for the Soil and Water Conservation Districts. The budget also proposes $3.2 million GF and 21 positions for the state parks system. These funds are targeted toward facilities opening in the 2006-08 biennium.

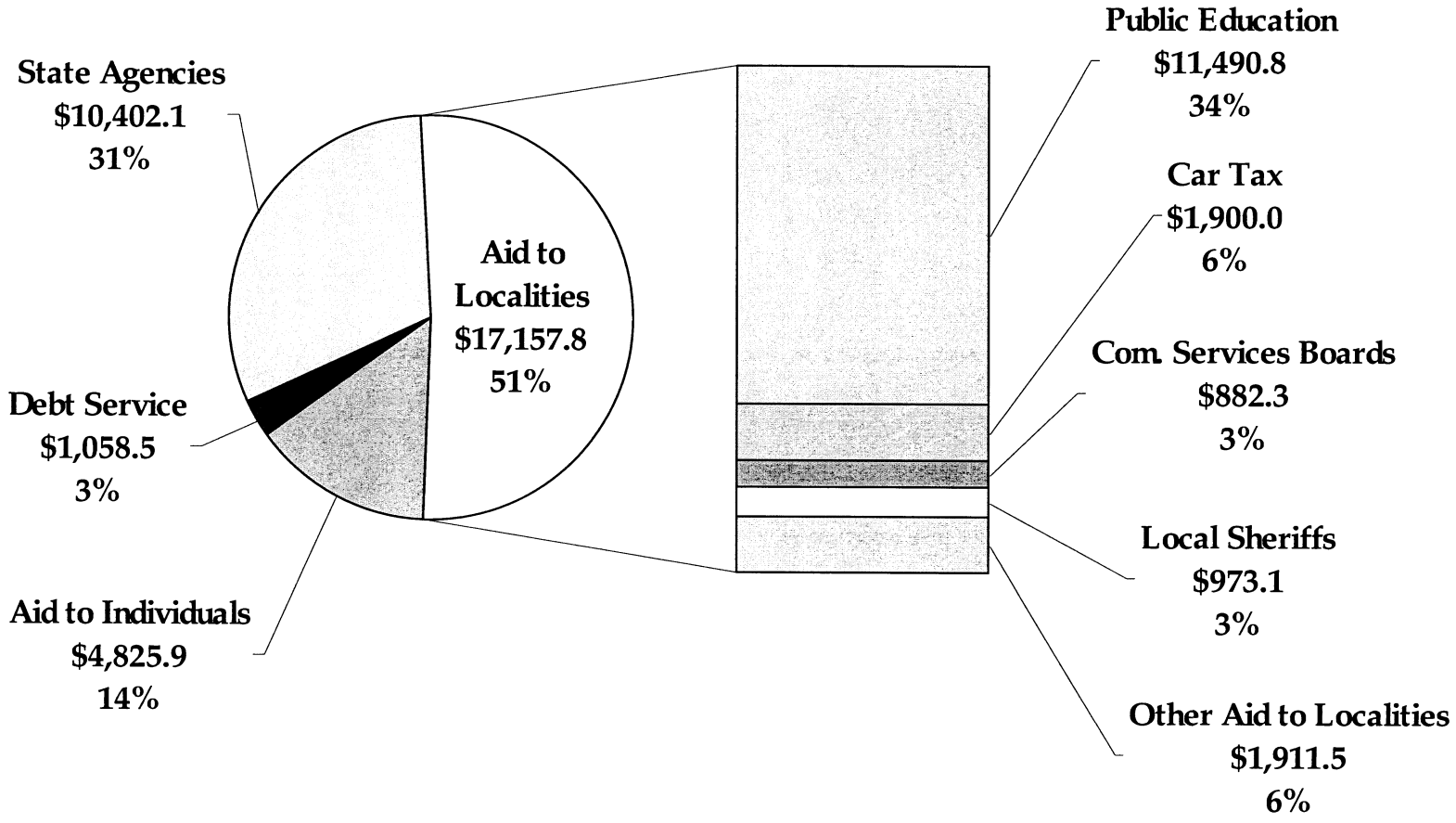
Capital Outlay. The budget proposes over $2.1 billion in capital outlay funding, including $930.3 million from the general fund. This amount includes: $505.2 million for new construction and renovation projects, primarily at higher education institutions; $150.0 million for maintenance reserve; $134.5 million to address cost increases for previously approved capital projects; $52.0 million for property acquisitions; $41.9 million for equipment at buildings expected to be completed during the biennium; and $46.7 million for other project supplements and project planning expenses.

The proposed budget also includes bond authority for revenue-generating projects totaling $706.9 million. Nongeneral fund projects total $416.0 million, mainly in higher education. Finally, the budget includes $90.0 million in Virginia Port Authority bonds for improvements at Norfolk International Terminal.

The Governor also proposes (through separate legislation) $491.9 million in tax-supported debt, including: $290 million in Virginia Public Building Authority (VPBA) bonds for mental health and mental retardation facilities and $201.9 million in VPBA debt for the completion (Phase 2) of the State Agencies Radio System (STARS). In addition, Part V of the budget bill proposes the use of $50 million in Virginia College Building Authority (VCBA) debt for undesignated research projects at Virginia's public colleges and universities.

Grants to Nonstate Agencies. The budget, as introduced, provides $19.2 million GF the first year and $0.6 million GF the second year for grants to 52 non-state agencies.

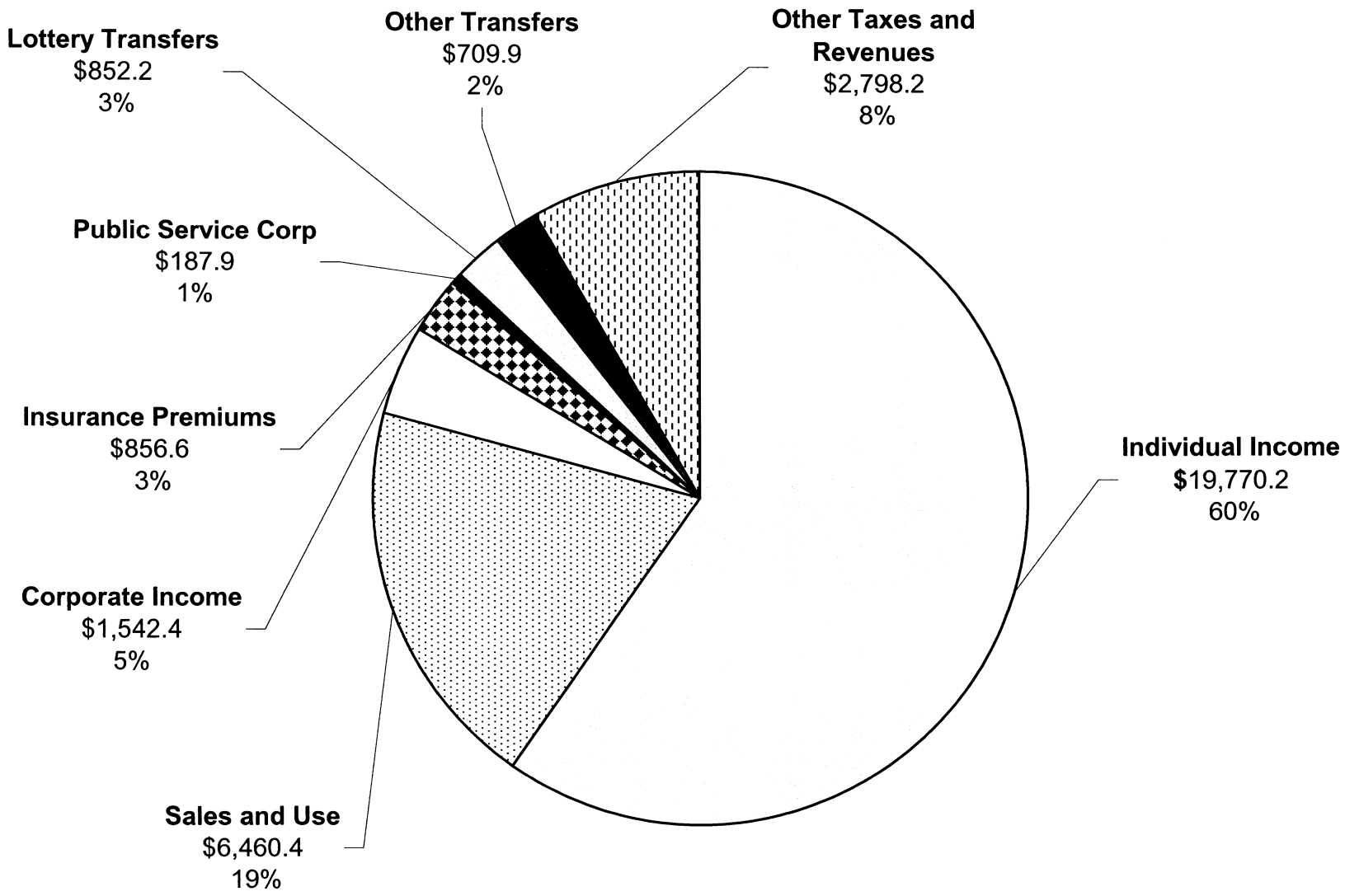
2006-2008 GF Operating Budget
$33,444.3 million



2006-2008 General Fund Revenues = $33,177.8

HB30/SB30, as Introduced

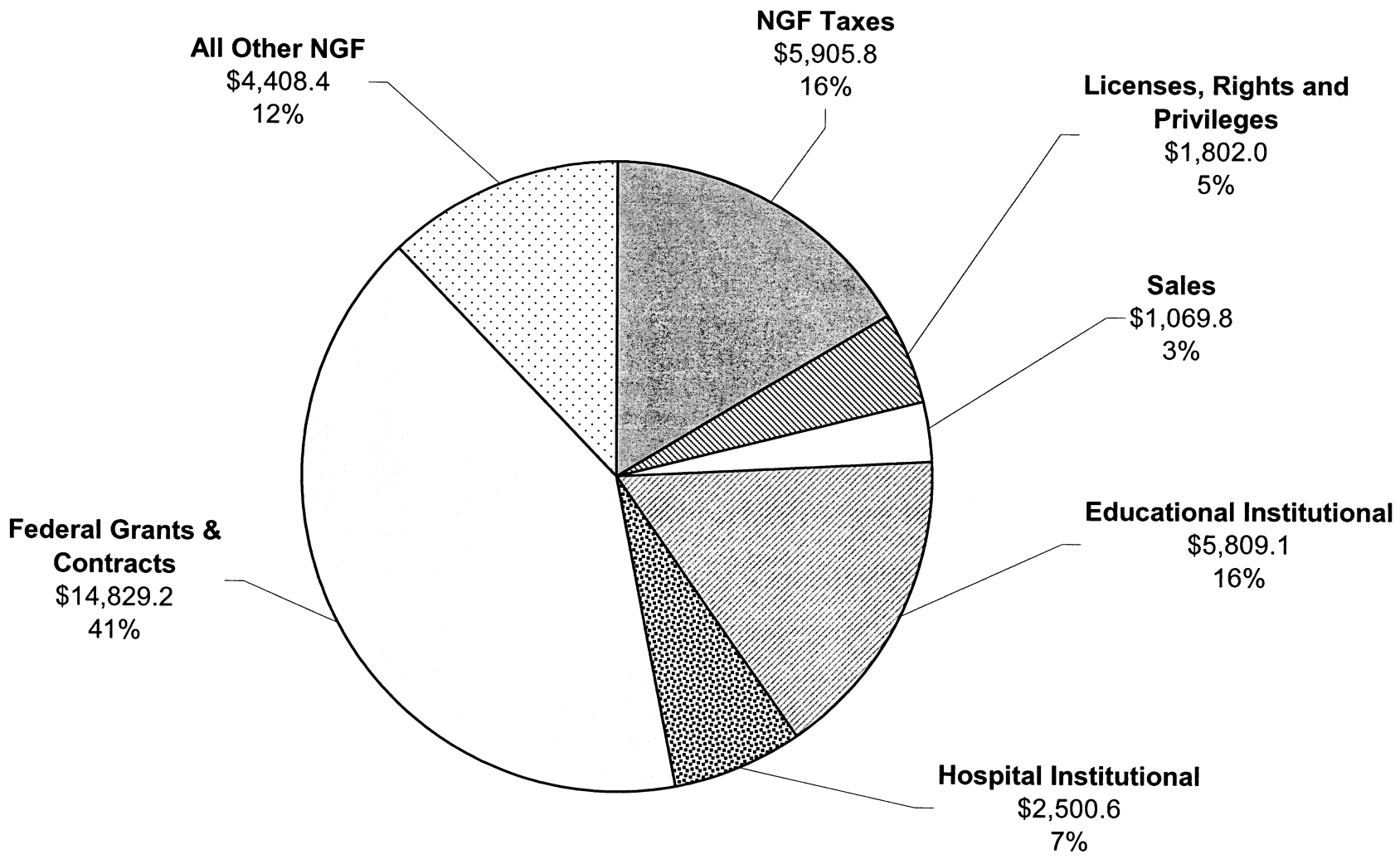
($ in millions)



2006-2008 Nongeneral Fund Revenues = $36,324.9

HB30/SB30, as Introduced

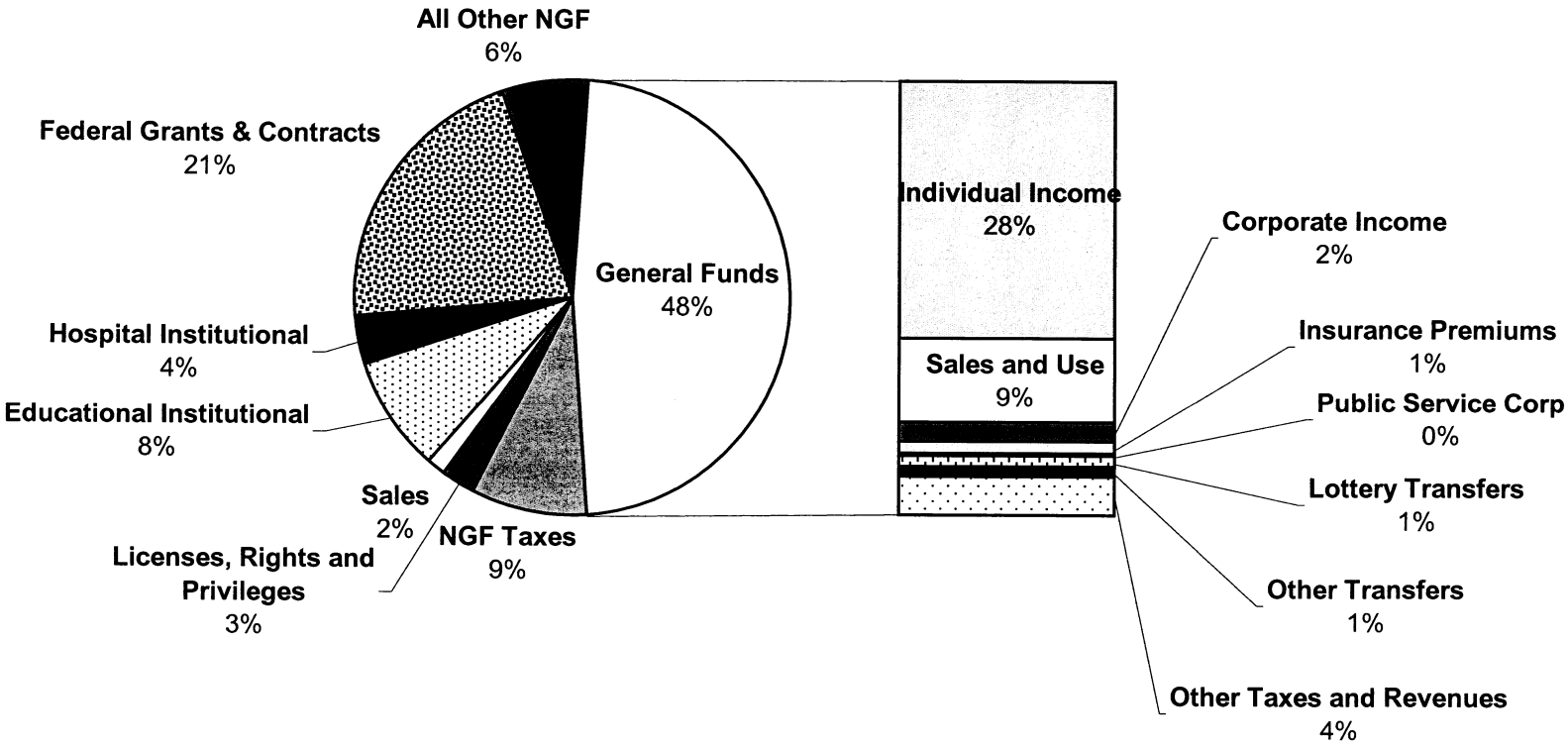
($ in millions)



2006-2008 Total Revenues = $69,502.7

HB30/SB30, as Introduced

($ in millions)



Resources

The Governor's proposed 2006-08 budget includes $34.4 billion in general fund resources available for appropriation.

General Fund Resources Available for Appropriation
(2006-08 biennium, $ in millions)

Beginning Balance	$1,242.4
Adjustments to the Balance	(1.0)
Official GF Revenue Estimate	31,615.7
Transfers	1,562.2
GF Resources Available for Appropriation	**$34,419.3**

Available Balance

The budget, as introduced, includes $1,242.4 million as a projected unspent balance at the end of the 2004-06 biennium. This balance results from the ripple effect of a $544.6 million revenue surplus in FY 2005 related primarily to three sources (non-withholding, corporate and deed recording tax), and the expectation that these three sources will continue to experience healthy growth in FY 2006.

Economic Projections

The 2006-08 general fund revenue forecast assumes growth rates of 6.0 percent for FY 2007 and 5.3 percent for FY 2008, resulting in projected collections of $31,615.7 million. The forecast assumes that job growth will be slightly below long-term trends as the combined stimulus from federal defense/Homeland Security spending and an exceptional housing market in Northern Virginia softens. The forecast assumes that income and wage/salary growth will mirror long-term trend growth in the range of 6.0 to 6.5 percent.

Growth is expected to moderate in the three volatile revenue sources that generated the majority of revenue adjustments in the 2004-06 biennium (non-withholding, corporate and deed recording tax) as (1) abnormal activity related to federal tax law changes and one-time events like the $32 billion Microsoft dividend is not replicated, (2) corporations increase spending for capital investments and operating costs, and (3) the housing market cools.

The slowing housing market, coupled with higher interest rates, is also expected to dampen consumer spending and related retail sales tax as fewer cash-out refinancings occur.

Economic Variables Assumed In Forecast
Percent Growth Over Prior Year
(December Forecast)

	FY 2007		FY 2008	
	VA	U.S.	VA	U.S.
Employment	1.7%	1.4%	1.6%	1.3%
Personal Income	6.5%	6.4%	6.0%	5.8%
Wages & Salaries	6.4%	6.0%	6.0%	5.8%

Economic Forecast of General Fund Revenues
Projected Growth
(2006-08 biennium, $ in millions)

	FY 2007	% Growth	FY 2008	% Growth
Net Individual	$9,610.4	5.9%	$10,159.8	5.7%
Corporate	746.5	3.3%	795.9	6.6%
Sales	3,150.3	12.0%*	3,310.1	5.1%
Insurance	416.4	6.1%	440.2	5.7%
Recordation	659.0	(14.6)%	665.0	0.9%
All Other	818.7	8.5%	843.4	3.0%
Total Revenues	**$15,401.3**	**6.0%**	**$16,214.4**	**5.3%**

*Growth rate is artificially inflated due to elimination of most accelerated sales tax collections in FY 2006.

Impact of Policy Changes on Revenue Estimates

In addition to economic variables, the revenue estimate is affected by several policy changes: (1) a reduction of $2.6 million per year from moving the date of conformity with federal tax law from December 2004 to December 2005 (separate legislation will be introduced); (2) a reduction of $16.6 million over the biennium by allowing higher education institutions to retain interest earnings on sponsored research funds; and (3) the addition of $15.8 million in tax compliance revenues from adding 10 additional staff at the Department of Taxation.

The introduced budget does not honor a directive of the 2005 General Assembly to eliminate the remaining accelerated sales tax collections for the largest retailers, with the related $27.0 million reduction in revenue.

Transfers

Proposed transfers to the general fund increase total available resources by $1.56 billion. Of this amount, $852.2 million represents the transfer of lottery profits estimated at $426.1 million in each year, or a projected reduction of $15.7 million per year related to initiation of a North Carolina lottery, and $468.5 million from the 1/4th cent sales tax that is transferred from the Local Real Estate/SOQ Fund for public education.

Other customary transfers include ABC profits of $47.4 million for the biennium, with an additional $64.1 million in the first year and $65.4 million in the second year of ABC profits and $9.9 million per year of wine tax profits going to the Department of MHMRSAS for substance abuse programs.

The introduced budget reduces general fund reliance on (1) targeted NGF savings, (2) uninsured motorist fees, (3) ABC across-the-board reductions, (4) additional funding from $4 for life, and (5) vital records fee increase, over the course of the biennium, by transferring 50 percent of the identified amounts to the general fund in the first year and eliminating the transfer altogether in the second year. Transfers would be reduced by $12.4 million in the first year and $24.3 million in the second year from this action.

Uninsured motorist fees of $3.2 million in the first year and $6.4 million in the second year, no longer transferred to the general fund, would be diverted to DMV for computer system upgrades, rather than remaining with the State Corporation Commission.

HB/SB 30 assumes the continued transfer to the general fund of $10.0 million per year from DMV VIPNet fees.

Proposed Transfers in HB/SB 30, As Introduced

Lottery Profits	$852.2
1/4 cent Sales Tax - Local Real Estate/SOQ Fund	468.5
ABC/Wine to Dept. MHMRSAS for Substance Abuse	149.2
ABC Profits	47.4
Un-refunded Marine Fuels Tax	14.8
Sales Tax Compliance & Indirect Cost Recoveries	32.3
Court Debt Collections	3.9
Targeted NGF Reductions	5.2
ABC Across-the-Board Reductions	1.3
VITA Savings	6.9
IDEA Funds	11.0
Uninsured Motorist Fees	3.2
Transfer Sales Tax to Game Protection Fund	(32.9)
Transfer to Children's Health Program	(28.1)
Miscellaneous Other	7.3
Continue to Transfer DMV VIPNet Fees	20.0
Total	**$1,562.2**

Legislative

The budget for the Legislative Department, as proposed for the 2006-08 biennium, adds $196,354 GF. This represents an increase of 0.17 percent for the two-year period when compared to the adjusted appropriation for current operations. These amounts consist entirely of adjustments related to the ongoing cost of basic operations. No changes are recommended for nongeneral funds. Accordingly, the total amounts recommended for the Legislative Department for the 2006-08 biennium are $114.7 million GF and $6.5 million NGF.

Judicial

The 2006-08 budget, as introduced, includes a total of $685.8 million GF and $32.5 million NGF for the Judicial Department. For the general fund, this includes a net increase of $32.6 million (or 5.0 percent) for the biennium when compared to the adjusted appropriation for current operations. For nongeneral funds, the proposed budget recommends increases of $2.7 million for an increase of 9.2 percent for the biennium.

Proposed amendments include an additional $18.6 million GF for the Criminal Fund, plus $3.7 million to raise attorney fees closer to the statutory caps for representation of criminal indigent defendants. In addition, the proposed budget includes $2.3 million for the Indigent Defense Commission for 16 new public defenders to reduce caseloads. An additional $5.0 million is recommended to replace nongeneral funds that are no longer available to support 14 existing drug court programs.

The proposed budget for the General District Courts includes $0.8 million GF for the Involuntary Mental Commitment Fund. This represents the required addition for that portion of the fund which is expended by the Judicial Department. The remainder of this fund is expended by the Department of Medical Assistance Services (DMAS).

- **Supreme Court of Virginia**

  - ***Court Technology Study.*** Provides $250,000 GF the first year to study technology needs for the court system and develop a comprehensive technology plan.

  - ***Magistrate Study.*** Includes $250,000 GF the first year for a consultant study of manpower needs for the magistrate system.

  - ***Substitute GF Support for 14 Drug Courts.*** Provides $2.5 million GF each year to replace nongeneral funds with general funds for 14 drug courts which have been supported through a federal Byrne grant earmark and drug assessment fees. These nongeneral funds are no longer available to support the drug courts.

  - ***Drug Court Expansion.*** Provides an additional $367,000 GF each year for two more drug courts, in addition to those currently receiving state support. (Currently, there are 28 drug courts in Virginia, of which 14 have received state NGF support from the federal earmark and drug assessment fees, and another 14 which have not received state NGF funding.)

- *Judicial Expenses.* Includes $56,000 GF each year for expenses not otherwise reimbursed for the Chief and Associate Justices of the Supreme Court of Virginia. Language is included raising the cap on these expenses from $6,500 to $13,500.

- *Spanish Language Training.* Includes $19,500 the first year and $117,000 the second year from the general fund for a pilot program to provide on-site Spanish language courses for court employees.

- **Circuit Courts**

  - *Criminal Fund.* Includes $9.3 million GF each year to recognize projected costs for the Criminal Fund. The consensus expenditure projection for the fund is $82.3 million in FY 2006, $86.2 million in 2007, and $90.0 million in 2008. With this recommendation, the appropriation would be level-funded at $86.2 million in fiscal years 2007 and 2008.

  - *Increased Court-Appointed Attorney Fees.* Provides $1.2 million the first year and $2.5 million the second year from the general fund for the Criminal Fund, to increase the fees paid to court-appointed attorneys representing indigent defendants in criminal cases. This would raise the fees closer to the statutory maximums.

- **General District Courts**

  - *Involuntary Mental Commitment Fund.* Provides $389,876 GF each year for increased costs to the fund. The consensus expenditure projection for the fund is $5.0 million in FY 2006, $5.3 million in 2007, and $5.6 million in 2008. With this recommendation, the appropriation would be level-funded at $5.3 million in fiscal years 2007 and 2008.

- **Board of Bar Examiners**

  - *Additional Position.* Increases the agency nongeneral fund appropriation by $60,910 each year to reflect agency expenditures for one position added by the board in 2005

  - *Per Diems.* Increases the agency nongeneral fund appropriation by $14,330 each year to cover the cost of per diem payments for travel by board members. The per diem rate was raised by the Supreme Court in 2005.

- *Multi-State Bar Examination.* Increases the agency nongeneral fund appropriation by $5,814 each year to account for the increase in the fee (from $45 to $48) for the multi-state bar examination. The fee increase will be effective in July 2006.

- **Indigent Defense Commission**

  - *Public Defender Staffing.* Includes $1.2 million the first year and $1.1 million the second year and 16 positions from the general fund. This recommendation provides additional public defenders to reduce the number of cases per attorney.

- **Virginia Criminal Sentencing Commission**

  - *Additional Publication Costs.* Provides $35,000 NGF each year to account for increased printing and distribution costs for additional copies of the sentencing guidelines manual.

- **Virginia State Bar**

  - *Compensation Plan.* Increases the nongeneral fund appropriation by $39,016 the first year and $91,538 the second year to reflect salary actions previously taken, consistent with the compensation plan as adopted by the Council of the Virginia State Bar.

  - *Other Compensation Actions.* Increases the agency nongeneral fund appropriation by $120,650 each year to reflect additional salary actions for certain positions in highly competitive fields, including information technology and certain legal specialties.

  - *Nonpersonal Services.* Increases the nongeneral fund appropriation by $387,635 the first year and $447,385 the second year to reflect actual expenditures for contracts, supplies, transfer payments, and continuous charges, including rent.

  - *Professional Regulation Staff.* Increases the nongeneral fund appropriation by $185,698 and 2.8 positions each year to regulate the legal profession in Virginia.

  - *Outside Attorney Services.* Increases the nongeneral fund appropriation by $79,550 the first year and $89,550 the second year to reflect current expenditures for outside attorney services.

  - *Facilities and Procurement.* Increases the nongeneral fund appropriation by $24,010 and 0.6 positions each year to provide

administrative support for facilities and procurement in the Richmond and Alexandria offices.

- ***Public Information.*** Increases the nongeneral fund appropriation by $28,812 and 0.6 positions each year to assist the public information coordinator in reporting bar activities and other substantive developments in the law that are published in the "Virginia Lawyer" magazine and in the general news media.

- ***Special Projects.*** Increases the nongeneral fund appropriation by $132,500 each year for new initiatives of the Chief Justice of the Supreme Court of Virginia, including: Indigent Criminal Defense Training; Virginia Lawyers Helping Families; Programs for Solo and Rural Lawyers; and, the Conference on Reforming the Involuntary Mental Commitment Process. These funds are intended to support meetings and conferences, including expenses for speakers, printed materials, and hotel meeting rooms, but not to add additional staff.

- ***Clients' Protection Fund.*** Increases the nongeneral fund balance in the fund by $250,000 each year. The fund was established in 1976 to make monetary awards to persons who have suffered financial losses as a result of dishonest conduct by Virginia lawyers.

- ***Legal Aid.*** Provides $250,000 GF the first year for the Legal Services Corporation of Virginia to support legal aid programs for the indigent in civil cases.

Executive

The 2006-08 budget, as introduced, includes a total of $52.8 million GF and $23.4 million NGF for Statewide Executive Offices. For the general fund, this includes total additions of $4.1 million and total reductions of $0.6 million, for a net increase of $3.4 million for the two years, or 7.0 percent for the 2006-08 biennium when compared to the adjusted appropriation for current operations. For nongeneral funds, the total includes increases of $0.4 million and reductions of $0.3 million, for a net increase of $0.2 million for the two years, or 0.76 percent for the 2006-08 biennium when compared to the adjusted appropriation for current operations.

The proposed budget transfers the Virginia Liaison Office into the budget for the Office of the Governor, and adds five new attorney positions and two legal secretaries to address workload concerns in the Office of the Attorney General. The budget also proposes to consolidate positions from the Department of Taxation into the Attorney General's office for the tobacco enforcement unit for the Master Settlement Agreement.

- **Office of the Governor**

  - *Virginia Liaison Office.* Adds $307,647 GF and $119,837 NGF and four positions each year. This reflects a proposed transfer of the Virginia Liaison Office to the Office of the Governor. Currently, the liaison office is a free-standing agency within the Statewide Executive Offices.

  - *Office of Commonwealth Preparedness.* Provides $478,956 GF and three positions each year to offset federal grants that have expired.

- **Office of the Attorney General**

  - *Additional Attorneys.* Provides $388,845 GF the first year and $424,200 GF the second year and five positions to address the increasing need for legal advice. Additional attorneys are needed due to increases in the number of civil commitments of violent sexual predators, the number of writs required by the courts, and a backlog in legal issues related to real estate and capital projects.

  - *Additional Legal Secretaries.* Provides $93,254 GF the first year and $101,732 GF the second year and two positions for legal secretaries to address the growth in agency workload.

- *Pay Increase for Attorneys.* Provides $135,068 GF and $45,022 NGF each year for a salary increase of $1,000 for each attorney.

- *Tobacco Enforcement.* Transfers $298,109 GF the first year and $320,845 GF the second year and four positions from the Department of Taxation to the Office of the Attorney General for enforcement of the Tobacco Master Settlement Agreement. This proposal is intended to combine the efforts and resources of the two agencies to achieve a higher level of services.

  - The general fund is reimbursed for the cost of the enforcement unit on a proportional basis, 50 percent from the Tobacco Indemnification and Community Revitalization Fund, and 10 percent from the Virginia Tobacco Settlement Fund, through a Part 3 Transfer. A companion amendment to Section 3-1.01, paragraph Q, makes this adjustment.

- *Division of Debt Collection - Workload.* Provides $52,490 NGF the first year and $51,358 NGF the second year and one position to improve the processing of debt collection receipts and the distribution of those receipts to state agencies. The growth in the workload exceeds the capacity of the current fiscal officer to complete the processing in a timely manner.

- *Division of Debt Collections – Retention of Balances.* Language is included to clarify that the division may retain up to 30 pecent of collections to pay operating costs, but the balances retained may not exceed $400,000. The division is to exercise a moratorium on payment for services whenever this ceiling is exceeded, during which time a minimum of 60 percent of collections must be transferred to agencies, while 40 percent must be reserved for transfer to the general fund.

- **Interstate Organization Contributions**

  - *Increased Charges.* Provides $6,100 GF each year to reflect increased subscription charges for the Federal Funds Information System (FFIS), which is a national information service providing comprehensive data on all federal funds coming into Virginia.

Administration

The 2006-08 budget, as introduced, includes a total of $1.3 billion GF and $439.5 million NGF for the Administration secretariat. For the general fund, this includes increases of $34.2 million and decreases of $14,750, for a net increase of $34.2 million GF (or 2.8 percent) for the biennium, when compared to the adjusted appropriation for current operations. For nongeneral funds, the proposed budget recommends increases of $5.2 million and no decreases, for a net increase of 1.2 percent for the biennium, when compared to the adjusted appropriation for current operations.

The amendments include an additional $4.9 million GF to provide staff for new and expanded jail facilities, $12.1 million to provide staff for local constitutional officers, $1.8 million to maintain the 1:1,500 law enforcement officer ratio, and $1.6 million in technology enhancements for the Department of General Services. In addition, the proposed budget includes $821,643 to increase staffing within the Department of Veterans Services to better pursue claims for veterans benefits. An additional $2.5 million in nongeneral fund resources is recommended to increase the number of nurses and housekeepers at the Virginia Veterans Care Center in Salem.

- **Compensation Board**

  - ***Provide Additional Deputies to Maintain One Deputy per 1,500 Residents Law Enforcement Ratio.*** Increases general fund support for law enforcement deputies by $850,583 the first year and $929,698 the second year to provide for 29 new positions in the following eight counties sheriffs' offices: Fauquier, Frederick, Hanover, Loudoun, Montgomery, Spotsylvania, and Stafford.

  - ***Provide Funding for Staffing in New Jails.*** Includes an additional $2.0 million the first year and $2.9 million the second year from the general fund to support a new jail and two jail expansion projects that will be on-line during the biennium. These projects include the construction of the Eastern Shore Regional Jail and two expansion projects underway at the Northwestern Regional Jail, which serves Clarke County and the cities of Fredericksburg and Winchester.

  - ***Purchase Public Safety Equipment.*** Provides $761,496 the first year from the general fund to add mug shot data enhancements to the live scan equipment in sheriff and regional jail offices and new live scan equipment including mug shot enhancements for offices currently without this equipment.

- ***Per Diem Payments to Local and Regional Jails.*** Provides $285,804 each year from the general fund to reimburse localities for housing inmates in local and regional jails. The amount provided by the amendment is calculated based upon formulas specified in the Appropriation Act using actual inmate population counts through the first quarter of fiscal year 2006.

- ***Sheriffs' Career Development Program.*** Provides $324,974 each year from the general fund to continue the career development program initiated by the General Assembly for sheriffs and deputy sheriffs. This program provides salary increases to sheriffs and deputies who meet the program's performance and continuing education requirements.

- ***Additional Constitutional Officer Staffing.*** Includes $4.7 million the first year and $7.5 million the second year from the general fund to augment staffing for local constitutional officers. Positions are included to increase deputies for courtroom security functions in local sheriffs' offices and to increase staffing for Commonwealth's attorneys, circuit court clerks, treasurers, directors of finance, and commissioners of the revenue.

Additional Staffing for Constitutional Officers
($ in millions)

Proposed Initiatives	FY 2007	FY 2008
Court Services Staffing (52)	$0.7	$1.1
Staffing for Commonwealth's attorneys (60)	1.4	2.2
Staffing for circuit court clerks (89)	1.3	2.0
Staffing for local treasurers (75)	0.6	0.9
Staffing for directors of finance (34)	0.3	0.4
Staffing for commissioners of the revenue (64)	0.5	0.8
Total for Constitutional Officer Staffing Increases	**$4.8**	**$7.4**

Total additional positions proposed for the biennium are listed in parentheses.

- *Annualize December 25, 2005 Salary Increase.* Includes $2.7 million each year from the general fund to fully annualize previously approved salary increases for sheriffs, regional jail personnel, Commonwealth's attorneys, directors of finance, and commissioners of the revenue.

- **Department of Employee Dispute Resolution**

  - *Fund Dispute Resolution Consultant.* Includes $46,654 the first year and $50,894 the second year from the general fund to provide for one-half of the salary and fringe benefits costs associated with a dispute resolution consultant position. In 2001, three dispute resolution consultant positions were created to be supported by nongeneral fund revenue from agency charges for training. Due to budget reductions, the agency has not filled these positions. The other two positions remain entirely nongeneral fund supported.

  - *Replace Aging Computers.* Provides $25,000 the first year from the general fund to replace the agency's computers, which are now past warranty and can no longer support agency software packages.

- **Department of General Services**

  - *Transaction Analysis Support for Real Estate Division.* Adds $56,483 the first year and two positions and $61,619 the second year from the general fund to augment the agency's existing real estate staff. The additional positions, which will be supported in part by surcharges imposed on real estate contracts, will reduce the time needed to review real estate transactions, which in some cases has exceeded six months.

  - *Salary Increase for Consolidated Laboratory Technical Staff.* Includes $96,406 the first year and $144,609 the second year from the general fund to provide a salary increase for certain scientists, technicians, and specialists employed by the Division of Consolidated Laboratory Services. This support equals an adjustment of about $2,100 for each of 120 staff whose salaries were found by the Department of Human Resource Management to be below the market average for similar positions.

  - *Consolidate Small Agency Mail Operations.* Includes $144,592 and three positions the first year and $189,030 the second year from the general fund to establish a centralized mail operation for agencies within the Capitol Square complex. The funding also includes the

purchase and maintenance of equipment for the inspection of incoming mail.

- ***Funding for Laboratory Supplies and Materials.*** Provides $180,000 each year from the general fund to purchase additional supplies and materials for the agency's Division of Consolidated Laboratory Services. The division's workload has increased by 12 percent during the past four years, meaning that supplies and materials are being used more quickly than in the past.

- ***Provide Training and Support for Procurement Initiatives.*** Adds $191,840 and two positions the first year and $205,124 the second year from the general fund to provide training for state agencies, institutions of higher education, and local government procurement personnel in the Commonwealth's electronic procurement system and spend management programs.

- ***Virginia War Memorial Operations Support.*** Provides $283,210 and one position the first year and $38,186 the second year from the general fund to hire an administrative support position, pay for new signage, install security cameras, purchase of new computers, and provide a share of the costs for developing a new film called "Into Battle." The remainder of the film's cost will be paid by the Virginia War Memorial Foundation.

- ***Facility Inventory Condition and Assessment System (FICAS).*** Includes $330,231 and two positions the first year and $311,004 the second year from the general fund and $516,516 the first year and $486,442 the second year from nongeneral fund sources to maintain a new building maintenance database that will be transferred to the agency from the Auditor of Public Accounts. This database contains information on all of the state's buildings, including structural issues, mechanical system conditions, and life safety needs. The database will be used to develop maintenance projections, cost estimates, and evaluations of the need for building replacement.

- ***Ethanol Fuel Use Initiative.*** Provides $450,000 in the first year from the general fund to encourage the use of ethanol-blended fuels. This initiative includes $300,000 for the installation of state-owned ethanol fuel storage and dispensing facilities in Richmond, Hampton Roads, and Northern Virginia and $150,000 for the promotion of ethanol refueling pumps at private gas stations through public-private partnerships. The Commonwealth owns as many as 1,000 vehicles equipped to use ethanol-blended fuels;

currently, however, there are no ethanol refueling stations located in the Commonwealth.

- ***Information Technology Enhancements.*** Includes $1.1 million and three positions from the general fund the first year and $557,110 from the general fund and $368,707 from nongeneral fund sources the second year to upgrade three agency computer systems. The funding will be used to purchase a real estate portfolio management system, to upgrade the laboratory services systems used by the Division of Consolidated Laboratory Services, and to install better information security software for use by the entire agency. This new information security software is required by the Virginia Information Technologies Agency (VITA).

- ***Funding for Real Estate Management.*** Includes language establishing an internal service fund for the consolidation and management of the Commonwealth's real estate services. Unlike the previous real estate services internal service fund, this new fund makes no provisions for balance transfers to the general fund. The agency is to report on the implementation of this program to the Governor and Chairmen of the House Appropriations and Senate Finance Committees by November 1, 2006.

- ***Electronic Procurement System.*** Includes language authorizing the use of agency surcharges in addition to vendor charges to pay for the continued maintenance and development of the Commonwealth's statewide electronic procurement system.

- **Department of Human Resource Management**

  - ***Staffing for Equal Opportunity Employment Compliance.*** Includes $75,777 and one position the first year and $67,777 the second year from the general fund to reduce a backlog in on-site compliance reviews.

  - ***Staffing for Health Insurance Services.*** Adds $78,444 and one position the first year and $73,780 the second year from nongeneral fund sources to provide additional support for the agency's Office of Health Benefits. The office workload has increased due to reporting requirements, an increase in the number of vendors used by the state employee and Local Choice health programs, and an expansion in the benefits offered by the office. The source of nongeneral fund revenue is health insurance premiums.

- *Replace Customer Service Tracking System.* Provides $70,000 the first year and $10,000 the second year from nongeneral fund sources to purchase and install a new customer service tracking and documentation system for the Office of Health Benefits. The office's existing system is obsolete and cannot be upgraded. The source of nongeneral fund revenue is health insurance premiums.

- *Establish Workers Compensation Return-to-Work Unit.* Provides $262,665 and three positions the first year and $262,665 the second year from nongeneral fund sources to create a unit dedicated to identifying those workers' compensation claims where early intervention will more quickly result in return to work. The source of nongeneral fund revenue is the workers compensation premiums paid by state agencies.

- *Reflect Increased Cost of Local Choice Health Program.* Provides an additional $30.0 million each year from nongeneral fund sources for the payment of claims on behalf of the local governments and local employees enrolled in the Local Choice health insurance program. The cost of the program is increasing to reflect rising costs of health care costs and insurance premiums.

- **Department of Veterans' Services**

  - *Increase Staffing for Veterans Care Center in Salem.* Includes $1.2 million and 30 positions the first year and $1.4 million the second year from nongeneral fund sources to provide 30 nursing and housekeeping positions. The funding will be used to hire additional full-time staff, particularly nurses, in order to reduce the number of temporary staff needed. The source of the nongeneral fund revenue includes payments from the U.S. Department of Veterans Affairs, Medicaid and Medicare payments, and payments by third-party insurers.

  - *Additional Educational Services Staff.* Adds $139,744 and two positions the first year and $134,744 the second year from nongeneral fund sources to promote the marketing of veterans benefits and to increase the number of approved courses for which veterans may use their federal education funds. The source of the nongeneral fund revenue is payments from the U.S. Department of Veterans Services.

  - *Cemetery Staffing and Equipment.* Includes $133,643 GF, $82,884 NGF, and five positions the first year and $169,072 GF, $82,884 NGF, and two additional positions the second year to provide

additional personnel and equipment to maintain and operate Virginia's two veterans cemeteries. Of the total amount, $70,000 and two positions the first year and $10,400 the second year will be used for the maintenance of the Virginia Veterans Cemetery in Amelia. The remainder will be used to maintain and operate the Albert G. Horton, Jr. Memorial Veterans Cemetery in Suffolk.

- ***Additional Staff for Veteran Benefit Services.*** Provides $345,515 and five positions the first year and $476,128 and three additional positions the second year from the general fund. Staffing is provided for processors to expedite claims for veterans benefits, to open a new field office in Loudoun County, and to initiate a "benefits awareness" marketing campaign at the U.S. Veterans Administration hospitals in Hampton and Salem.

- **Human Rights Council**

  - ***Relocate Agency Office Space.*** Includes $22,500 the first year and $20,000 the second year from the general fund to relocate the agency from space provided by the Office of the Attorney General to a larger state-owned office space.

  - ***Provide Additional Investigators to Address Workload.*** Provides $84,253 and two positions the first year and $91,915 the second year from the general fund to address investigation and mediation workload issues for cases alleging discrimination in employment, housing, other places of public accommodation, and education.

- **State Board of Elections**

  - ***Staffing for Virginia Elections and Registration Information System (VERIS).*** Provides two positions in the first year to ensure the technical support and maintenance of VERIS is available when this system becomes fully operational on January 1, 2006. The agency will use existing funds to support the costs of the two positions.

Agriculture and Forestry

The Governor's proposed 2006-08 budget for Agriculture and Forestry includes $90.8 million GF and $71.2 million NGF. This is $5.1 million GF and $60,008 NGF greater than the adjusted appropriation for current operations.

Almost half of the general fund increases for the secretariat are tied to two amendments in the Department of Forestry -- $1.2 million to replace firefighting equipment and $1.3 million to fill eight unfunded forester positions for enforcing federal and state water quality laws.

- **Department of Agriculture and Consumer Services**

  - ***Coyote Damage Control Program.*** Reduces by $35,000 GF in each year of the biennium the amount of state dollars for the cooperative control program. The amendment is a technical correction to the department's base budget. The FY 2006 appropriation includes an administrative action that increased the program's funding. The remaining state dollars of $60,000 each year are sufficient to match the annual federal grant of $75,000.

  - ***Prepaid Legal Services Plan Regulation.*** Provides $451,050 NGF in each year for the regulatory program. In the 2004 Session, the General Assembly passed HB 363 to establish requirements for the registration of legal services plan sellers, authorize the Agriculture Board to prescribe regulations, and authorize the agency to investigate violations.

  - ***Salary Adjustment for Veterinarians.*** Provides $103,118 GF and $30,004 NGF the first year and $103,118 GF and $30,004 NGF the second year to increase the salaries of the department's 21 veterinarians. The budget amendment increases the salaries to the statewide median salary for veterinarians.

  - ***Animal Health.*** Includes $185,439 GF the first year and $176,288 GF the second year and three full-time positions to protect the health of poultry and livestock animals. One livestock inspector will be added in each of the Harrisonburg, Lynchburg and Wytheville regions.

  - ***Small Scale Agribusiness.*** Provides $88,358 GF each year to assist farmers and small agribusiness specializing in the production of higher valued products, including products certified under the National Organic Program, for customized, niche markets.

- ***Weights and Measures.*** Provides $98,238 GF the first year and $101,896 GF the second year and two full-time positions for the Weights and Measures Inspection Program. The number of businesses using devices regulated by the program increased by 35 percent over a 10-year period (79,092 in 1993 to 106,755 in 2003).

- ***Virginia Works.*** Includes in the department's base budget an amount of $325,000 GF in each year for additional research and field tests of specialty crops and for developing and marketing high-value specialty agricultural products. The General Assembly approved these items in the 2005 Session as part of the Governor's Virginia Works package.

- ***Information Technology.*** Includes $150,000 GF the first year to reduce the number of computer applications still running on an obsolete mainframe computer. These applications can be re-engineered for the Internet, resulting in greater customer access and reduced costs for the state.

- ***Indemnity Payments.*** Budget language in the Central Appropriations portion of HB/SB 30 authorizes the Governor to expend up to $1.5 million from the unappropriated general fund balance, under certain conditions, for payments to growers, producers, and owners for losses sustained as a result of an infectious disease outbreak in livestock and poultry populations.

- **Department of Forestry**

  - ***Firefighting Equipment.*** Includes $579,629 GF each year to purchase firefighting equipment through the state's master equipment lease purchase program. Total cost for the equipment will be $2.7 million.

  - ***Water Quality Team.*** Provides $767,544 GF the first year and $520,459 GF the second year to fill eight unfunded forester positions to address enforcement of federal and state water quality laws.

  - ***Reforestation of Timberland Program.*** Provides $233,662 GF in each year to match the proceeds raised by the forest products tax for reforestation efforts. Although the budget amendment increases the state match to $983,662 GF each year, and language declares the amount sufficient to match the forest products tax revenues, the state dollars are less than the statutory requirement. The funding gap is an estimated $138,695 GF in each year.

Commerce and Trade

The Governor's proposed 2006-08 appropriation for Commerce and Trade includes $215.7 million GF and $1,463.1 million NGF. This is $17.5 million GF and $116.5 million NGF greater than the adjusted appropriation for current operations.

Approximately $8.7 million GF is provided to the Department of Housing and Community Development for a variety of spending initiatives, including $4.2 million to expand rural access to broadband technology. An additional $2.9 million GF is proposed for the Virginia Tourism Authority with $1.75 million designated for advertising and marketing the Jamestown 2007 Commemoration.

The largest economic development initiatives are in the Central Accounts portion of the budget. The Governor proposes general fund support for the Governor's Development Opportunity Fund of $21.0 million for the biennium. To implement and respond to the BRAC recommendations, the budget recommends $15.0 million GF each year. In addition, the budget proposes $18.2 million GF the first year and $26.1 million GF the second year for a variety of business incentives to carry out the provisions of the Virginia Investment Partnership Act, the semiconductor manufacturing incentive grants legislation, and the Governor's Motion Picture Opportunity Fund. Proposed budget language authorizes the Governor to use unappropriated general fund balances for a major tourism project in Henrico County, to initiate an alternative fuels manufacturing incentive program, and to provide indemnity payments to owners of poultry and livestock.

- **Department of Business Assistance**

  - *Workforce Services.* Adds $250,000 GF each year to the annual base budget amount of $8.2 million. In FY 2005, the department provided customized recruitment and training for over 16,000 employees through 520 projects.

  - *Small Business Procurement.* Provides $97,251 GF the first year and $102,683 GF the second year and one-full time position for the department's "Selling to the State" initiative. The department will assist over 5,000 businesses through the state certification and eVa registration to compete for state government contracts.

  - *Virginia Business Information Center (VBIC).* Provides $75,000 GF the first year to update the center's technology -- $25,000 for improved telephone equipment, $25,000 for to enhance the center's

website, and $25,000 to increase marketing to entrepreneur markets including Virginians with limited English proficiency.

- **Department of Housing and Community Development**

  - ***State Fire Marshal's Office.*** Provides $145,000 GF the first year and $30,000 NGF the first year for geographic information systems capability. This is a one-time expenditure.

  - ***Housing and Homeless Programs Administration.*** Provides $199,585 GF each year to fund three full-time administrative positions. These three positions, along with five other administrative positions, are currently funded with federal dollars such as TANF. The unit administers 10 different programs and 338 grants.

  - ***The Crooked Road.*** Includes $75,000 GF each year for the Crooked Road, which is a heritage music tourism organization operating in 10 counties, three cities and 11 towns in Southwest Virginia. The funds will pay for a full-time director and related administrative costs.

  - ***Highlands Regional Enterprise Business Plan.*** Provides $500,000 GF each year to match the local efforts of the Counties of Alleghany, Bath, and Highland, the City of Covington, and the Towns of Clifton Forge and Iron Gate to carry out a regional economic development program. The money will be used to redevelop an industrial site.

  - ***Regional Research and Development Centers.*** Provides $660,000 GF the first year and $1,820,000 GF the second year to create industry-focused regional research and development centers in Bristol, Covington, Hopewell, and Lynchburg. The first two centers would be established in FY 2007 and the others in FY 2008. Under the initiative, Virginia Tech would provide faculty and graduate students to perform specialized research projects in cooperation with researchers from private companies. For example, in Hopewell and Lynchburg, the research would focus on chemicals and nuclear technology, respectively.

  - ***Rural Access to Broadband Technology.*** Includes $3.7 million GF the first year and $500,000 GF the second year to: (1) expand the broadband network "backbone" running from Southwest Virginia through Southside and Hampton Roads up to and across the Eastern Shore - $3.0 million; (2) conduct feasibility studies to

determine the most cost-effective means to deliver "last-mile" broadband connections in rural areas in the Northern Neck and Middle Peninsula - $500,000; and (3) support the extension of broadband infrastructure from the Crossroads Institute in Galax to locations in the surrounding areas - $200,000. Budget language also directs VEC to place a local office in the Crossroads Institute facility.

- *Appomattox River Dredging Project.* Provides $200,000 GF the first year for the city's dredging project. The General Assembly appropriated $500,000 for the project in FY 2006.

- *Virginia Works.* Includes in the department's base budget an amount of $600,000 GF in each year for supporting: (1) a community development financial institution to make loans in distressed areas, (2) increased access to federal New Market tax credits, and (3) regional artisan centers. There is also budget language to carry forward unexpended appropriations for the regional workforce consortia in Smyth and Washington counties and Halifax and Mecklenburg counties and for the regional artisan centers in Staunton and Abingdon. The General Assembly approved these items in the 2005 Session as part of the Governor's Virginia Works package.

- **Department of Labor and Industry**

  - *Apprenticeship Program.* Proposes $67,825 GF the first year and $66,025 GF the second year and one full-time position to serve as an Assistant Director of the Division of Registered Apprenticeship. The position's duties include researching new industries, establishing working relationships with new public and private entities, and assisting in the administration of the program. In its 2002-2004 budget reduction plan, the agency eliminated this position.

  - *Virginia Payment of Wage Act.* Adds $68,275 GF the first year and $66,025 GF the second year and one full-time attorney position in the Labor and Employment Law Division. The Division investigates claims and resolves wage disputes between employers and employees. The Division also enforces the state's child labor laws, and is authorized by the Office of the Attorney General to represent both wage claimants and the department in civil cases.

  - *VOSH Litigation.* Provides $36,450 GF each year and $36,450 NGF each year and one full-time attorney position for the Division of

Legal Support. The position would be dedicated to litigation of VOSH contested cases and providing alternative dispute resolution services. The objective is to close out court cases within two years of the opening date. For the period 2002 to 2004, the department averaged 1,279 days to close out court cases.

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

  - ***Mineral Mining Inspectors.*** Adds $246,860 GF the first year and $265,602 GF the second year and three full-time positions to fulfill the requirements of the Virginia Gas and Oil Act. The inspectors provide training and technical assistance to customers, inspect and enforce state laws and regulations, review permit applications, and investigate complaints and accidents. There are 3,876 producing gas and oil wells in Virginia up from 1,692 producing wells in 1995.

  - ***Funding Essential Services.*** Provides $991,776 GF each year to support operations and replace equipment in the department's core services. In the past, the department relied on nongeneral fund cash to supplant general fund reductions. These cash sources will soon be depleted requiring the department to eliminate major service areas.

  - ***Energy Savings Contract.*** Includes $116,400 GF each year and one full-time position to help agencies identify and carry out energy savings projects. HB/SB 29 includes an amendment funding this position for the last quarter of FY 2006 at $29,598 GF.

  - ***Alternative Fuels Manufacturing Incentive:*** HB/SB 30 includes budget language authorizing the Governor to use up to $3.0 million of the unappropriated balance, under certain conditions, to provide incentive payments for companies manufacturing alternative fuels. Production or expansion of existing production capacity would have to begin on or after July 1, 2006.

- **Department of Professional and Occupational Regulation**

  - ***Appropriation Increase.*** Adds $1.5 million NGF each year for ongoing nonpersonal services costs. These cost increases include maintaining licensee records and documentation, renewing licenses, investigating and resolving complaints, disciplinary actions, providing public information, and administrative support. The workload and revenue increases are attributed to these boards: Real Estate, Appraisers, Barber/Cosmetology, and Contractors.

- **Virginia Economic Development Partnership**

  - ***Virginia Commission on Military Bases.*** Eliminates annual funding of $303,000 GF for the Commission. General Fund support of $15.0 million each year is provided in Central Appropriations to assist localities implement and respond to actions of the 2005 Base Realignment and Closure Commission (BRAC).

  - ***Virginia Modeling and Simulation Center.*** Provides $225,000 GF each year to promote the center with $125,000 each year to be used by the Partnership for marketing the center and $100,000 each year to be transferred to the Hampton Roads partnership to support the modeling and simulation industry.

  - ***Motor Sports Recruitment.*** Includes $250,000 GF each year to attract motor sports-related businesses to Virginia.

  - ***Virginia Commercial Space Flight Authority.*** Continues past general fund support for the Authority at $100,000 each year.

  - ***Advertising.*** Provides $1.0 million GF in the first year for television and print media advertising.

  - ***Foreign Currency Losses.*** Adds general fund support of $200,000 each year to mitigate the effect of the dollar's declining value compared to the Euro, Yen and Won. Since FY 2003, the dollar has lost almost 30.0 percent of its value, affecting the Partnership's operations in its Frankfurt, Tokyo and Seoul offices.

  - ***Developing International Markets:*** Provides $200,000 GF the first year for market research and direct marketing to create a physical presence in China and India. The Partnership will work with public and private organizations as part of this effort.

  - ***Virginia Works.*** Continues in the Partnership's base budget $215,000 GF each year to assist small manufacturers with the export of advanced manufacturing products. The General Assembly approved these items in the 2005 Session as part of the Governor's Virginia Works package.

- **Virginia Employment Commission**

  - ***Unemployment Benefits.*** Increases nongeneral fund support by $12.9 million the first year and by $29.6 million the second year for unemployment insurance benefit payments. The proposed increase

will be funded by additional revenue from the Unemployment Insurance Trust Fund.

- *Information Technology.* Proposes additional nongeneral fund spending of $30.6 million the first year and $20.5 million the second year to replace outdated and unreliable equipment and to rewrite or modify several of the agency's major application systems. Most of the effort will be directed towards modernizing the Unemployment Insurance Benefits System to improve efficiency in processing claims, produce statistical reports, address legislative changes, and provide real-time information. In 2004, the General Assembly appropriated $20.9 million for the agency to replace outdated and unreliable equipment and to rewrite or modify several major application systems.

- *Reed Act Allocations-Job Services.* Provides $3.7 million NGF the first year and $5.7 million NGF the second year to offset federal reductions. The Job Services program provides federally-mandated labor exchange services to businesses and jobseekers.

- *Unemployment Insurance Program.* Includes $4.1 million NGF the first year and $7.6 million NGF the second year to address a shortfall of federal funding for program administration. To make up the loss of federal dollars, the agency will use special funds from the Special Unemployment Compensation Administrative Fund and the Special Reed Act Distribution Fund.

- *VEC Staffing.* Permanently transfers 5.0 full-time positions to the Department of Rehabilitative Services. No dollars are transferred.

- *Workforce Investment Act.* Directs the agency to spend $75,000 NGF the first year for a study on the methodology and data used for calculating the appropriate number of Safety Compliance Officers and Health Compliance Officers to be hired by the Virginia Department of Labor and Industry. The funding source is Workforce Investment Act money.

- **Virginia Racing Commission**

  - *Breeders Fund.* Increases the nongeneral fund appropriation by $180,000 each year to provide financial support to owners and breeders of Virginia-bred racehorses.

- *License Application System.* Includes $105,704 NGF each year to upgrade the Commission's data management system using the master equipment lease purchase program.

- *Additional Race Days.* Proposes additional nongeneral fund appropriations of $200,000 each year for the agency's operations. The number of race days will increase by 20 days to 100 days per season.

- **Virginia Tourism Authority**

  - *Jamestown 2007 Commemoration.* Adds $1.5 million GF the first year and $500,000 GF the second year for advertising and marketing the statewide commemorative events of the 400th anniversary of the founding of Jamestown in 1607. Combined with base budget resources, total advertising and marketing spending for the Commemoration would be $2.5 million the first year and $1.25 million the second year.

  - *Leveraged Advertising and Marketing* Adds $500,000 each year from the general fund for a marketing program to leverage state money in partnership with other public and private funds.

  - *Special Projects.* Continues funding the Tredegar National Civil War Center at $225,000 GF each year and the Coalfield Regional Tourism Authority at $25,000 GF each year. Also, provides $100,000 GF each year for the Virginia Foundation for the Humanities and Public Policy to develop, promote and market the African-American heritage trail. Funding for the "See Virginia First" campaign includes $250,000 GF each year for radio and television marketing and $110,000 GF each year for outdoor advertising. Includes $1.7 million GF each year to promote Virginia tourism industries and $250,000 GF each year for grants to regional and local tourism authorities.

  - *Danville Welcome Center.* Includes $100,000 GF the first year for the Danville Welcome Center.

  - *Film Promotion.* Includes $500,000 GF the first year for historically-themed film promotion activities. In the Central Appropriations portion of the budget there is an amendment for $600,000 GF in the first year for the Governor's Motion Picture Opportunity Fund.

Public Education

The Governor's proposed 2006-08 budget for Direct Aid to Public Education results in a net increase of $1,501.0 million GF over the biennium, an increase of 15 percent over the adjusted base budget.

The proposed biennial increases for Direct Aid to Public Education include $1,316.6 million GF to update the Standards of Quality, Incentive, and Categorical accounts for formula-driven technical updates. These include projected Average Daily Membership (ADM) enrollment of 17,436 additional students by the second year; increased prevailing salaries and non-personnel costs of education; sales tax and lottery revenue projections; and updated composite index calculations. This amount includes $165.9 million GF for the proposed fringe benefit rates for the Virginia Retirement System, the Retiree Health Care Credit, and Group Life insurance.

In addition, proposed amendments add $167.6 million GF for the state's share of a 3.0 percent salary increase for teachers and support positions (in the Standards of Quality (SOQ), effective December 1, 2006; $6.1 million GF for a rotating three-year program to attract and retain highly qualified teachers in "hard-to-staff" schools by providing incentives and bonuses; $4.9 million GF to phase-in the cost of competing adjustment for two localities impacted by the Northern Virginia regional labor market.

Other proposed amendments include $4.3 million GF for Advanced Placement fees for economically disadvantaged students and for Early College Scholars students; $749,092 GF to support industry certification efforts; $500,000 GF one-time to match a Gates Foundation grant through the Communities in Schools program; and $200,000 GF to increase the grant for Project Discovery, a drop out prevention and college access preparatory program.

For the Department of Education, the Governor's proposed budget includes a net increase of $3.7 million GF over the biennium, an increase of 3.0 percent over the adjusted base budget. This includes $1.3 million GF for an increase in the Education Information Management System (EIMS) contract to improve data collection, analysis, and reporting to meet No Child Left Behind requirements; $974,400 GF to support an on-line student career planning system; $491,750 GF for additional awards to teachers achieving National Board Certification based on revised estimates of the number of teachers who will be eligible; $409,590 GF for the "Race for the GED" initiative; and $143,688 GF for the turnaround specialists program.

- **Direct Aid to Public Education**

  - *Biennial Rebenchmarking.*

Summary of Factors Affecting Rebenchmarking Costs
($ in millions)

	FY 2007	FY 2008	Biennial
One-Time Adjustments	**($134.4)**	**($134.4)**	**($268.9)**
Proj. Average Daily Membership (ADM)	41.6	73.0	114.7
Program Level Child Counts	(7.4)	(1.6)	(9.0)
Subtotal of Enrollment-Related Factors			**$105.7**
Funded Instructional Salaries	127.2	128.5	255.8
Funded Fringe Benefit Rates	82.5	83.4	165.9
Health Care Premiums	68.6	69.2	137.8
Subtotal of Salary & Benefits Factors			**$559.4**
Base Year Expenditures	122.3	121.5	243.8
Transportation	62.0	62.0	123.9
Textbooks	23.0	23.2	46.2
Inflation	110.7	111.8	222.5
Subtotal of Non-Personnel Cost Factors			**$636.5**
Lottery	(6.1)	(6.1)	(12.2)
Sales Tax and Census	81.0	111.8	192.8
Subtotal of Revenue-Related Factors			**$180.7**
Composite Index	20.0	21.3	41.3
Subtotal of Composite Index			**$41.3**
Incentive and Categorical Programs	25.8	36.1	61.9
Subtotal of Programs Linked to SOQ Funding Factors			**$61.9**
Total	**$616.9**	**$699.8**	**$1,316.6**

- One-Time Adjustments. Prior to calculating the costs for 2006-08, certain one-time adjustments were made (the 3.0 percent compensation supplement provided in FY 2006 was removed; the 13th month of fringe benefits costs included in

FY 2006 to fix a previous rollover was removed; the inflation factors were reset to 0 percent to better isolate the cost of updating base year expenditures; non-participation savings in incentive programs were restored).

- Projected ADM. Reflects estimates of student enrollment projections based on March 31, 2005 Average Daily Membership (ADM) and September 30, 2005 Fall Membership student totals. Enrollment is estimated to increase by 6,201 students in the unadjusted ADM the first year, and by another 11,235 students the second year, compared to the level projected for FY 2006 in Chapter 951, for an estimated total of 1,208,149 students in FY 2008.

- Program Level Child Counts. Reflects various adjustments including updated special education, vocational education, and English as a Second Language child counts; updated test score data and free lunch eligibility data; and remedial summer school enrollment projections.

  Also, consistent with language in the 2004-06 appropriation act, the five different disability categories for mental retardation were consolidated into one category per the policy of the State Board of Education in compliance with federal requirments.

- Funded Instructional Salaries. Reflects increases in funded salary levels from 2004-06 to 2006-08 due to base year (FY 2004) prevailing salaries increased by the 3.0 percent compensation supplement provided by the General Assembly for FY 2006. Funded salaries for elementary teachers increased from $37,534 to $39,681, or 5.7 percent over the two year period. Funded salaries for secondary teachers increased from $39,641 to $41,615, or 5.0 percent over the two year period.

- Funded Fringe Benefit Rates. Reflects the following rate adjustments relative to rates funded in Chapter 951 for FY 2006: 9.2 percent for VRS, up from 6.62 percent; 0.56 percent for Retiree Health Care Credit, up from 0.55; and 0.49 percent for the employer's share of Group Life, up from 0.0 percent.

  The rate of 9.2 percent is 1.98 points lower than the 11.18 percent rate adopted in October by the VRS Board. The

lower rate reflects the following three changes to the Board's assumptions: the amortization period is extended to 30 years from 21 years; the investment return rate is increased to 8.0 percent from 7.5 percent; and the COLA is increased from 2.5 percent to 3.0 percent.

- Health Care Premiums. Reflects costs associated with the prevailing health care premium increasing from $3,269 to $4,301, an increase of 32 percent over two years.

- Base Year Expenditures. Reflects various adjustments including base year (FY 2004) expenditure data; updating of school-level enrollment configurations; updated data for the 30 percent federal revenue deduction; and nurse, superintendent, and school board costs.

- Transportation Costs. Reflects updated base year transportation cost data.

- Textbook Per Pupil Amount. Reflects increased per pupil prevailing textbook costs of $101.81, compared with $63.12 for 2004-06, an increase of 62 percent.

- Inflation Factors. Reflects costs associated with inflation factors increasing from 4.66 percent to 7.30 percent for the two year period.

- Projected Lottery Proceeds. Decreases the net local share of Lottery proceeds due to a revised revenue estimate for FY 2007 and FY 2008 that is $15.7 million lower than the amount projected in Chapter 951 for FY 2006, based on the anticipated impact of North Carolina's new lottery.

- Projected Sales Tax Revenue and New Census Count. The net sales tax revenues from the one cent portion and the additional one-eighth cent sales tax from the Public Education SOQ/Real Estate Property Tax Relief Fund that are dedicated for public education and distributed based on school-aged population are projected to increase. This also reflects an additional cost of $3.9 million each year to update data from the triennial census of school-aged population.

- Composite Index. The elements used to calculate each school division's composite index of local ability-to-pay are updated from 2001 to 2003. The composite index measures local wealth through true value of real property (50 percent)

adjusted gross income (40 percent) and retail sales tax collection (10 percent). The index is weighted two-thirds by ADM and one-third by population.

The index went up for 46 school divisions (i.e. because local wealth increased relative to the rest of the state, the locality is responsible for a larger percentage of SOQ costs); the composite index went down for 81 school divisions, and the composite index was unchanged for 9 school divisions.

- Incentive and Categorical Accounts. Reflects various adjustments to incentive and categorical accounts that are linked to SOQ funding factors, such as ADM enrollment or Basic Aid per pupil cost. Affected programs include K-3 class size reduction, at-risk four-year olds, and Governor's Schools.

– ***Three Percent Salary Increase December 1, 2006.*** Adds $61.4 million GF the first year and $106.2 million GF the second year for the state's share of a three percent salary adjustment, effective December 1, 2006, for all instructional and support positions that are prescribed by the SOQ, incentive-based and categorical funding formulas. School divisions that wish to participate must certify to the Department of Education, no later than March 1, 2007, that at least the equivalent increase has been granted in the first year and matched by the local government, based on the composite index of local ability-to-pay.

– ***Salary Incentives to Assist "Hard-to-Staff" Schools in Attracting and Retaining Highly Qualified Teachers.*** Adds $3.7 million GF the first year and $2.4 million GF the second year for a rotating three-year program to attract and retain highly qualified teachers in "hard-to-staff" schools by providing $15,000 relocation incentives and $3,000 retention bonuses, as well as professional development support. The funding reflects the third and final year of the pilot program in Caroline County and Franklin City; the second year for Petersburg City; and the beginning of the three year program in Emporia/Greensville and Brunswick.

– ***Phase-In Cost of Competing Adjustment for Two Localities Affected by the Northern Virginia Regional Labor Market.*** Adds $1.4 million GF the first year and $3.5 million GF the second year for the cost of competing adjustment for two localities (Fauquier and Stafford) that are 1) adjacent to Planning District 8 and 2) have over 45 percent of the out-commuting work force traveling into the

region. The funding reflects a 10 percent phase-in the first year and 25 percent the second year.

- ***Advanced Placement Test Fees.*** Adds $1.9 million GF the first year and $2.4 million GF the second year for Advanced Placement test fees for economically disadvantaged students and for students participating in the Early College Scholars initiative.

- ***Industry Certification.*** Adds $266,041 GF the first year and $483,051 GF the second year to support industry certification efforts based on additional demand.

- ***New Grant to Communities in Schools Program.*** Adds $500,000 GF the first year only for the Communities in Schools Program to match a Gates Foundation grant to develop business-like learning environments called "performance learning centers."

- ***Increase Grant for Project Discovery Program.*** Adds $100,000 GF each year to increase the existing grant to Project Discovery, a drop-out prevention and college access preparatory program.

- ***Increase NGF Appropriation to Reflect Federal Funds.*** Adds $138.0 million NGF each year to reflect increases in funds available for school nutrition and the No Child Left Behind program.

- ***Literary Fund.*** Continues the diversion of $125.9 million each year from Literary Fund revenues to the general fund to pay for teacher retirement costs. As shown below, compared with a combined total of $29.9 million in interest rate subsidies and direct loans for FY 2006 (actual), it is anticipated that a total of $34.1 million would be provided first year and $25.0 million in the second year. It is estimated that this could reduce the waiting list to one year.

Proposed Revisions to Literary Fund Sources & Uses
($ in millions)

	FY 2006 (Actual)	FY 2007	FY 2008
Beginning Balance	$83.0	$60.5	$30.7
Projected Revenue	195.5	192.9	187.8
Total Revenues & Balances	**$278.5**	**$253.4**	**$218.5**
Uses			
Teacher Ret./Soc. Security	$125.9	$125.9	$125.9
Technology Debt Service	62.2	62.8	64.1
Interest Rate Subsidy	14.9	15.0	20.0
School Construction Loans	15.0	19.1	5.0
Total Uses	**$218.0**	**$222.8**	**215.0**
Ending Balance	**$60.5**	**$30.7**	**$3.5**

A listing, by locality, of the estimated funding for FY 2007 Direct Aid to Public Education is included as Appendix A and estimated funding for FY 2008 Direct Aid to Public Education is included as Appendix B.

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

  – ***Pay Parity Update.*** Adds $38,132 GF the first year and $70,398 GF the second year for teacher salary adjustments. The Code of Virginia requires that the Department of Human Resource Management establish salary schedules for all professional personnel at the Virginia Schools for the Deaf and Blind that are competitive with those in effect for the school divisions in which the facility is located.

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

  – ***Pay Parity Update.*** Adds $31,696 GF the first year and $58,515 GF the second year for teacher salary adjustments. The Code of Virginia requires that the Department of Human Resource Management establish salary schedules for all professional personnel at the Virginia Schools for the Deaf and Blind that are competitive with those in effect for the school divisions in which the facility is located.

- **Department of Education**

  - ***Education Information Management System.*** Adds $662,530 GF the first year and $670,656 GF the second year for costs related to the state-wide, student-level data system in order to improve data collection, analysis, and reporting in order to meet No Child Left Behind requirements. This includes a five percent cost escalator in the current vendor contract, licenses for high-speed data transfer software for the system, and the development and delivery of statewide technical assistance to school divisions on utilization of the system to make better instructional delivery decisions.

  - ***On-Line Student Career Planning System Contract.*** Adds $487,200 GF each year for contractual costs with Kuder for an existing on-line student career planning system via Virginia Tech.

  - ***National Board Certification Bonus for Teachers at FY 2007 Levels.*** Adds $245,875 GF each year. For FY 2007, it is estimated that 731 teachers will be eligible for continuing bonuses at $2,500 per award and 230 teachers will be eligible for initial bonuses at $5,000 per award, bringing the total number of teachers holding National Board Certification in Virginia to 961. Funding is not provided for the full amount of estimated increases in FY 2008.

  - ***Provide General Funds to Replace Ending Federal Grant for Race for the GED.*** Adds $204,795 GF each year for Race for the GED-related positions to replace funds from a federal workforce grant that will no longer be available.

  - ***Provide General Funds to Replace Ending Private Grant for the Turnaround Specialists Program.*** Adds $71,844 GF each year for contractual costs with the University of Virginia to provide training for the Turnaround Specialists principals' training initiative to replace funds from the Wallace Foundation grant that will no longer be available.

  - ***Increase NGF Appropriation to Reflect Federal Funds.*** Adds $10.0 million NGF each year to reflect an increase in federal funds for teacher certification, conference activities, and the No Child Left Behind program.

Higher Education

The Governor's proposed 2006-08 budget includes a biennial increase of $451.3 million GF or about 14.2 percent when compared to the adjusted base appropriation. Almost 90 percent of the proposed increases for higher education are recommended in four major areas: 1) continued support for "base adequacy" to recognize anticipated enrollment growth; 2) support for a new higher education research initiative; 3) continued progress in returning average faculty salaries to the 60th percentile of peer institutions nationally; and 4) enhancements in undergraduate student financial aid at public and private colleges and universities.

Major GF Increases
(2006-08 Biennium, $ in millions)

Enrollment Growth and Base Adequacy	$202.7
Higher Education Research Initiative	102.4
Average 3.65% Faculty Salary Increase in FY 2007	44.0
Undergraduate Student Financial Aid	40.0
Operation and Maintenance of New E&G Facilities	9.7
VCCS Middle College Program	9.4
Basic Operations Adjustments	9.1
Eastern Virginia Medical School	8.4
New College Institute (Martinsville)	4.5
Academic, Research, and Institutional Support at Norfolk State University	4.2
VIMS Chesapeake Bay Assessment	2.9
Replace and Update Computing Systems	2.6
Nursing Clinical Simulation Labs	2.2
Virtual Library of Virginia	1.5
Select Research and Public Service Centers	1.5
Eminent Scholars	1.3
Regional Higher Education Centers	1.2
Unique Military Activities at VMI and Va. Tech	1.1
ODU Rolling Road Test Module	1.0
Total	**$449.7**[1]

1 Figures reflect only those items that are proposed at $1 million or more for the biennium. In total, the proposed 2006-08 biennial budget increases higher education funding $451.3 million over the biennium.

- **Enrollment growth and base adequacy.** Proposes $101.4 million GF and $47.6 million NGF each year to recognize the additional base adequacy costs associated with FY 2007 projected enrollment and to recognize the progress institutions have made in awarding an increased number of degrees since 2000.

Enrollment Growth
(Proposed 2006-08 GF $ Increases)

Institution	FY 2007	FY 2008	Biennial Total
CNU	$859,300	$859,300	$1,718,600
CWM	1,167,300	1,167,300	2,334,600
GMU	17,077,900	17,077,900	34,155,800
JMU	3,423,900	3,423,900	6,847,800
LU	1,493,700	1,493,700	2,987,400
NSU	284,500	284,500	569,000
ODU	9,823,200	9,823,200	19,646,400
RU	1,649,300	1,649,300	3,298,600
UMW	1,960,400	1,960,400	3,920,800
UVA	3,917,100	3,917,100	7,834,200
UVA-Wise	1,833,500	1,833,500	3,667,000
VCU	16,456,500	16,456,500	32,913,000
VMI	297,700	297,700	595,400
VSU	2,496,300	2,496,300	4,992,600
VT	1,765,900	1,765,900	3,531,800
RBC	657,700	657,700	1,315,400
VCCS	36,195,800	36,195,800	72,391,600
Total	**$101,360,000**	**$101,360,000**	**$202,720,000**

- **Higher education research.** Proposes $87.1 million GF and $58.7 million NGF the first year, and $15.3 million GF and $57.7 million NGF the second year in operating support for higher education research and development initiatives.

Major Components of Research Package

(2006-08 Biennium, $ in millions)

Component	FY 2007	FY 2008	Biennial Total
Biomedical research and biomaterials engineering	$56.5	$0.5	$57.0
Modeling and simulation	13.5	2.9	16.4
Debt service for HEETF research supplement	0.0	4.6	4.6
Institute for Advanced Learning and Research	2.1	2.3	4.4
Research Commercialization	10.0	0.0	10.0
Graduate Financial Aid	5.0	5.0	10.0
Total	**$87.1**	**$15.3**	**$102.4**

A description of each of the major general fund components follows:

- **Biomedical research and biomaterials engineering.** Includes $57.0 million GF over the biennium, of which $56.0 million is proposed as start-up funds to attract faculty in biomedical research and biomaterials engineering at Virginia Tech, the University of Virginia, Virginia Commonwealth University, and George Mason University. The remaining $1.0 million is provided for the training of additional biomedical laboratory technicians through the Virginia Community College System (VCCS).

- **Modeling and simulation research.** Includes $16.4 million GF over the biennium to enhance the Commonwealth's modeling and research capabilities in the Tidewater region. Of this amount, $11.0 million GF is proposed as one-time costs to Old Dominion University, Eastern Virginia Medical School, and the Virginia Economic Development Partnership. The remaining $5.2 million is provided for on-going costs, training, and instructional development at the Virginia Modeling Analysis & Simulation (VMASC) Center, ODU, and the community colleges.

- **Debt service for Higher Education Equipment Trust Fund (HEETF) research supplement.** Includes $4.6 million GF the second year for the debt service on $26.5 million authorized for the

purchase of research-related equipment at Virginia Tech, the University of Virginia, Virginia Commonwealth University, George Mason University, Old Dominion University, and the community colleges. As proposed, the debt service would be paid over a five-year period. This funding would be provided in addition to $9.2 million GF appropriated in the Treasury Board for debt service on the $103.4 million proposed biennial HEETF authorization for the on-going replacement and renewal of technology across all public colleges and universities.

- **Institute for Advanced Learning and Research (IALR).** Proposes $2.1 million GF the first year and $2.3 million GF the second year to support the on-going expansion of research programs at the Institute in Danville.

- **Research Commercialization Grants.** Re-establishes funding for the Commonwealth Technology Research Fund (CTRF) by providing $10.0 million GF in the first year for the commercialization of higher education research. As proposed, the one-time funding will be awarded using a competitive grant process and will require at least a one-for-one match of nongeneral funds.

- **Graduate Student Financial Aid.** Increases state support for graduate aid by $5.0 million GF each year or 40 percent over current FY 2006 appropriations of $12.3 million GF. The additional funds would be targeted to graduate students at Virginia's six doctoral institutions.

- **Interest Earnings.** Proposes the allocation of $7.8 million NGF in the first year and $8.8 million NGF in the second year for the estimated interest earnings on sponsored program grant and indirect cost recovery fund balances. Unlike other parts of the proposed initiative, the additional funds are not limited to the research institutions but would be allocated to every institution of higher education. The proposed action would reduce general fund revenues by a like amount.

- **Faculty Salary Increases.** Includes $15.4 million GF and $12.8 million NGF the first year and $28.6 million GF and $23.5 million NGF the second year for an average 3.65 percent increase to sustain progress on raising average salaries for teaching and research (T&R) faculty to the 60th percentile of peer institutions nationally. Proposed salary increases vary by institution, ranging from 2.0 to 4.0 percent based on institutions' current rankings relative to peer institutions. In addition, funding is

provided for a 3.0 percent salary increase for administrative faculty, part-time faculty, and graduate assistants. All salary increases would be effective November 25, 2006.

FY 2007 Faculty Salary Increases
(Proposed 2006-08 Increase, GF State Share)

Institution	Avg. % Incr. for T&R Faculty	FY 2007 Allocation	FY 2008 Annualization Cost	Biennial Total
CNU	3.30	$263,400	$486,200	$749,600
CWM	4.00	569,600	1,051,500	1,621,100
GMU	3.70	1,540,300	2,843,700	4,384,000
JMU	3.50	765,400	1,413,000	2,178,400
LU	4.00	236,400	436,400	672,800
NSU	3.10	281,700	520,100	801,800
ODU	3.60	852,100	1,573,100	2,425,200
RU	2.00	282,700	521,900	804,600
UMW	4.00	211,800	391,000	602,800
UVA[1]	4.00	1,663,900	3,071,800	4,735,700
UVA-Wise	4.00	106,700	197,000	303,700
VCU[1]	4.00	2,147,200	3,964,100	6,111,300
VMI	4.00	90,500	167,100	257,600
VSU	3.50	190,300	351,300	541,600
VT	4.00	1,870,400	3,453,000	5,323,400
RBC	2.00	27,400	50,600	78,000
VCCS	4.00	3,446,700	6,363,000	9,809,700
VIMS	4.00	151,700	280,000	431,700
VT-Ext	4.00	734,300	1,355,600	2,089,900
VSU-Ext	3.50	36,400	67,200	103,600
Average/Total	3.65	$15,468,900	$28,557,600	$44,026,500

[1] Includes salaries for faculty affiliated with the medical family practice programs.

- **Undergraduate Student Financial Aid.** Includes $40.0 million GF over the biennium for increases in undergraduate aid at public and private institutions.

  - *Need-Based Undergraduate Aid.* Of this amount, $10.9 million GF is provided each year for need-based student aid at Virginia's public colleges and universities. If adopted, the additional funding would provide a 12.9 percent increase over the current $84.2 million GF appropriated annually for this purpose.

Undergraduate, Need-Based Student Aid at Virginia's Public Colleges and Universities
(Proposed 2006-08 GF $ Increases)

Institution	FY 2007	FY 2008	Biennial Total
CNU	$250,000	$250,000	$500,000
CWM	181,000	181,000	362,000
GMU	1,213,300	1,213,300	2,426,600
JMU	415,000	415,000	830,000
LU	253,100	253,100	506,200
NSU	439,200	439,200	878,400
ODU	1,254,600	1,254,600	2,509,200
RU	570,600	570,600	1,141,200
UMW	96,900	96,900	193,800
UVA	336,500	336,500	673,000
UVA-Wise	147,400	147,400	294,800
VCU	1,375,900	1,375,900	2,751,800
VMI	51,200	51,200	102,400
VSU	373,800	373,800	747,600
VT	840,400	840,400	1,680,800
RBC	19,400	19,400	38,800
VCCS	3,048,700	3,048,700	6,097,400
Total	**$10,867,000**	**$10,867,000**	**$21,734,000**

- *Tuition Assistance Grant (TAG) Program.* Includes $4.4 million GF the first year and $8.9 million GF the second year to increase *undergraduate* TAG awards from $2,500 to an estimated $2,750 in FY 2007 and an estimated $3,000 in FY 2008, using 2005-06 enrollments. Maintains graduate awards at their current estimated level of $1,900. Actual awards will depend on the number of eligible students who participate in the program.

- *Tuition Waivers for Military Dependents.* Includes $2.5 million GF each year to continue the 2004 General Assembly's efforts to offset anticipated losses in tuition revenue associated with providing in-state tuition rates to military dependents and spouses, as provided in §23-7.4:2, Code of Virginia, and extends the eligibility period to two years.

- **Operation and Maintenance (O&M) of New Facilities.** Proposes $3.1 million GF and $3.1 million NGF the first year and $6.6 million GF and $5.3 million NGF the second year to support the operation and maintenance of 43 educational and general (E&G) facilities coming on-line in FY 2007.

- **VCCS Middle College Program.** Includes $3.5 million GF the first year and $5.9 million GF the second year to expand the Middle College program to all community colleges in the state. Currently, five community colleges are piloting this program, which provides high school dropouts with career coaches and encourages them to earn their General Equivalency Diploma (GED).

- **Base Operations Adjustment.** Of the $32.4 million GF proposed statewide in adjustments to base operations, $9.1 million GF is proposed at institutions of higher education. Base adjustments include funding to support eVA surcharges, increases in property insurance premiums and workers' compensation, and anticipated VITA- related charges.

- **Eastern Virginia Medical School.** Includes $4.2 million GF each year to strengthen academic programs and to address accreditation recommendations. Using the "base adequacy" guidelines adopted by the Joint Subcommittee Studying Higher Education Funding, the proposed increase would bring funding for the School to 98 percent of the recommended guideline level for undergraduate medical education.

- **New College Institute.** Proposes $2.1 million GF the first year and $2.4 million GF the second year for the creation of a new higher education entity in Southside Virginia. Through separate legislation, the Governor recommends the creation of the New College Institute to serve initially as

a broker between the community colleges and existing four-year degree programs in providing increased access to higher education in the region. The Governor's proposal would allow for the Institute to confer its own degrees with future approval by the State Council of Higher Education for Virginia (SCHEV).

- **Academic, Research, and Institutional Support at Norfolk State University (NSU).** Includes $1.0 million GF and $560,600 NGF the first year and $1.0 million GF and $567,600 NGF the second year for curricular and professional development, expansion of the University's library holdings, and improvements in campus safety and facilities. Proposes an additional $0.8 million GF each year to increase support for the university's Center for Materials Research. Also, recommends $0.2 million GF and $0.3 NGF the first year and $0.4 million GF and $0.4 million NGF the second year to expand NSU's nursing program.

- **VIMS Chesapeake Bay Assessment.** Includes $1.1 million GF the first year and $1.8 million GF the second year to monitor and verify Virginia's efforts to clean up the Chesapeake Bay in accordance with the 2010 deadline set by the United States Environmental Protection Agency.

- **Replace and Update Computing Systems.** Proposes $1.3 million GF the first year and $1.4 million GF the second year to upgrade or replace academic, administrative, or financial computing systems at Longwood, Norfolk State, Radford, and Virginia State University (VSU). Includes funding to improve information technology infrastructure at Richard Bland College and VSU.

GF for Computing System Replacements and Upgrades

Institution	FY 2007	FY 2008	Biennial Total
LU	$125,000	$125,000	$250,000
NSU	198,000	198,000	396,000
RU	350,000	840,800	1,190,800
RBC	109,300	109,300	218,600
VSU	473,500	99,500	573,000
Total	**$1,255,800**	**$1,372,600**	**$2,628,400**

- **Nursing Clinical Simulation Laboratories.** Includes $1.4 million GF the first year, $762,400 GF the second year and nine positions to establish two new nursing training laboratories. One of the proposed labs would be set up in the New River Valley and the other in the Roanoke Valley. As proposed, funding would be provided to Radford University's School of Nursing to develop the laboratories collaboratively with the region's other nursing schools, the Roanoke Higher Education Center, and interested private health care providers in the region.

- **Virtual Library of Virginia.** Includes $766,300 GF each year to expand access to the virtual library among Virginia's two-year institutions and to acquire additional technical and engineering journals.

- **Selected Research and Public Service Centers.** Proposes $848,900 GF the first year and $657,000 GF the second year for existing research and public service centers at Longwood, the University of Virginia, Virginia Commonwealth University, and the Virginia Community College System.

- **Eminent Scholars.** Includes an additional $438,900 GF the first year and $877,800 GF the second year to assist institutions in leveraging private funds to attract and retain top teaching and research faculty in the Commonwealth. The state currently provides $6.3 million for this purpose.

- **Regional Higher Education Centers.** Proposes increased funding totaling $572,200 GF the first year and $633,900 GF the second year for the three regional higher education centers as shown in the table below.

Regional Higher Education Centers

Institution	FY 2007	FY 2008	Biennial Total
Southwest Va. Higher Education Center	$316,600	$316,600	$633,200
Roanoke Higher Education. Center	193,900	193,900	387,800
Southern Va. Higher Education Center	61,700	123,400	185,100
Total	**$572,200**	**$633,900**	**$1,206,100**

Proposed funding increases for the Institute for Advanced Learning and Research (IALR) in Danville are included separately in the Governor's research initiative. Language is included directing IALR and the Southern Virginia Higher Education Center to work collaboratively with the proposed New College Institute to avoid unnecessary duplication in the region.

- **Unique Military Activities.** Includes $438,000 GF the first year and $657,000 GF the second year in Virginia Military Institute's (VMI) budget to support costs associated with the military training provided to the Corps of Cadets. Of this amount, $308,000 GF the first year and $247,000 GF the second year is provided for the Corps at Virginia Tech.

- **Old Dominion University's "Rolling Road" Test Module.** Proposes $1.0 million GF the first year to leverage nongeneral fund resources for the purchase of "rolling road" test equipment. With this purchase, the University would be able to use its wind tunnel to provide state-of-the art aerodynamic testing on automotive vehicles.

Other Education

The Governor's proposed 2006-08 budget provides a net increase of $12.4 million GF over the biennium for state museums and other educational agencies, an increase of 11.0 percent over the adjusted base budget. The amendments include $4.1 million GF for grants to arts organizations through the Virginia Commission for the Arts; $1.5 million GF for additional security services during construction and 6.0 new positions for prepare new gallery space at the Virginia Museum of Fine Arts; $0.9 million for "product readiness" activities for the Jamestown Yorktown Foundation; $0.8 million for aid to public libraries; $0.7 million for electronic and digital record management at the Library of Virginia; and $0.7 million and 3.0 new positions for facility upkeep at the Science Museum of Virginia.

- **Virginia Commission for the Arts.** Adds a net $4.1 million GF over the adjusted base budget.

  - ***Grant Awards to Arts Organizations.*** Adds $1.3 million GF the first year and $2.8 million GF the second year. This would raise the level of funding from 43 percent to 60 percent in FY 2007 and to 80 percent in FY 2008 towards the goal of $1 for each Virginia resident.

  - ***National Endowment for the Arts Grant.*** Adds $15,000 NGF each year to reflect a grant from the National Endowment for the Arts.

  - ***Federal Funds.*** Reduces $29,100 NGF each year to accurately reflect the amount of federal funds support grants to arts organizations.

- **Library of Virginia.** Adds a net $2.6 million GF over the biennium.

  - ***Aid to Public Libraries.*** Provides $385,038 GF each year to local public libraries through the state funding formula based on population growth.

  - ***Electronic and Digital Record Management.*** Adds $434,425 GF the first year and $221,100 GF the second year for equipment, software support and operations to address the growing need for electronic and digital record management.

  - ***Rare Collections.*** Provides $215,955 GF each year for collection, conservation, and preservation of historical and reference documents.

- *NGF Appropriation.* Adds $1.15 million NGF the first year and $1.2 million NGF the second year and 7.0 NGF positions to reflect increases in the circuit court records program and the library shop.

- *Federal Funds and Positions.* Provides $905,495 NGF each year and 2.0 NGF FTE and 1.0 GF FTE to accurately reflect the current staffing and federal funding levels.

- **Virginia Museum of Fine Arts.** Adds a net $2.3 million GF and 6.0 positions over the adjusted base budget.

  - *Additional Security Services.* Provides $344,000 GF the first year and $604,925 GF the second year to support additional contract security services needed during construction.

  - *Prepare New Gallery Space Positions.* Includes $512,477 GF and 6.0 FTE positions the second year to design and prepare the expanded gallery space.

  - *Architecture and Design Department Positions.* Adds $93,465 GF the first year and $94,349 GF the second year for 2 positions to accommodate additional workload due to the expansion.

  - *Electrician and Mechanic Positions.* Provides $187,249 GF for 2 positions the second year for an electrician and HVAC mechanic.

  - *Procurement Requirements.* Includes $55,673 GF each year to support increased administrative requirements related to procurement of goods and services.

- **Jamestown-Yorktown Foundation.** Adds a net $1.1 million GF over the biennium.

  - *"Product Readiness".* Adds $650,556 GF and $576,621 NGF the first year and $244,099 GF and $936,788 NGF the second year. This includes in-state advertising, costs related to the expanded physical plant, security, additional programming, and ship maintenance.

  - *Management Readiness for Special Events.* Adds $226,230 NGF the first year and $368,519 NGF the second year for pay awards to assure retention of key frontline staff during the commemorative period and for fundraising database maintenance costs.

- **Jamestown 2007.** Adds a net $450,482 GF over the adjusted base budget.

  - ***Public Safety During the 400th Anniversary Weekend.*** Adds $450,482 GF the first year for half the estimated costs for contracting with three municipalities for security, fire, and emergency medical services during the 400th Anniversary Weekend, May 11-15, 2007.

- **Science Museum of Virginia.** Adds a net $1.2 million GF and 3.0 positions over the adjusted base budget.

  - ***Facility Upkeep.*** Adds $347,053 GF each year and 3.0 positions for such projects as mowing, painting, carpet replacement, and equipment repairs.

  - ***Exhibit Maintenance.*** Provides $150,000 GF each year to partially address exhibit maintenance needs.

  - ***Support Pay Equity for Outreach Education.*** Adds $13,812 GF the first year and $25,500 GF the second year to support pay equity for outreach coordinators comparable to those of teaching positions.

- **Frontier Culture Museum of Virginia.** Adds a net $430,866 GF over the adjusted base budget.

  - ***Various Operational and Support Services.*** Adds $165,703 GF the first year and $152,139 GF the second year for various operational and support services. This includes hiring additional part-time employees; pay raises for hourly employees; software upgrades, replacing network switches and printer repairs; utilities and fuel; marketing; seat management; costuming; and security.

  - ***Replace 30 Year Old Backhoe.*** Adds $70,000 GF the first year to replace a 1976 backhoe, which has been in service at the museum since 1988 and was used for building and expanding exhibits, maintaining existing exhibits, and snow removal.

  - ***Reduce NGF Appropriation to Reflect Actual Ticket Sales.*** Reduces by $276,758 NGF each year to reflect actual revenue collections from ticket sales.

- **Gunston Hall.** Adds a net $189,405 GF over the adjusted base budget.

  - ***Offset Unanticipated Increases.*** Adds $49,780 GF each year for unanticipated increases in costs.

- ***O&M for the Ann Mason Building Addition.*** Adds $29,208 GF each year for operation and maintenance costs, such as cleaning, heating, and security monitoring, of new additions to the Ann Mason Building completed in September 2005.

Finance

The proposed amendments for the Finance agencies result in a net increase of $102.2 million, above the 2006-2008 base budget. These amendments include the addition of $128.2 million GF and $415,721 NGF for the biennium, which are offset by recommended reductions of $1.3 million GF, and $25.1 NGF.

Among the recommended amendments, the single largest general fund increase is $113.8 million for debt service payments: $106.4 million to reflect current estimates of debt service needed for existing bond authorizations, another $7.1 million for debt service on proposed bond issues, and $293,123 for debt service payments on higher education equipment. Other general fund spending items include: $9.7 million to fund benefits payable under the Line-of-Duty Act, $1.4 million to strengthen tax compliance efforts, $665,907 for oversight of the Land Preservation Tax Credit; $515,568 for additional staff for the Department of Planning and Budget; $277,484 to strengthen financial controls at the Department of Accounts; $272,930 for analysis and reporting on sales tax exemptions, $176,100 to increase funding for the State Land Evaluation advisory Commission; and $143,590 to provide additional staff for administration of the Line-of-Duty Act.

Proposed general fund reductions are: $641,690 to transfer administration of non-participating manufacturers under the Master Tobacco Settlement Agreement from the Department of taxation to the office of the Attorney General, and a technical adjustment of $706,586 at Taxation. Nongeneral fund reductions proposed are: $23.1 million NGF to accurately reflect the final payments under the Tax partnership agreement, and $2.0 million to reflect actual requirements of the Edvantage Reserve Fund in the Department of Accounts Transfer payments.

- **Department of Accounts**

  - ***Provide Additional Staffing for Payroll Service and Fiscal Service Bureaus.*** Includes two positions to assume the payroll and fiscal functions of several executive branch agencies. Funding will be provided through service charges.

  - ***Provide Additional Staffing for the Line of Duty Act.*** Provides $74,295 GF and one position the first year and $69,295 and one position the second year for increased workload in the Line-of-Duty Act.

  - ***Strengthen Financial Controls.*** Provides $138,742 GF and two positions the first year and $138,742 and two positions the second year to strengthen the Commonwealth's financial controls.

– ***Commonwealth Charge Card Rebate Program.*** Provides $275,000 NGF and one position the first year and $275,000 and one position the second year to establish the Commonwealth Charge Card Rebate Program, which will receive deposits of rebates earned on the Commonwealth's charge cards.

- **Department of Accounts Transfer Payments**

– ***Rainy Day Fund Deposit.*** Provides a technical base budget reduction of $181.9 million each year to remove the impact of the FY 2006 Rainy Day Fund appropriation that was related to 2004 revenue collections. The Rainy Day Fund payment required for 2005 revenue collections is appropriated in FY 2006 through HB/SB 29. The FY 2006 payment will place the Fund at the Constitutional limit calculated in December 2005.

– ***Edvantage Reserve Fund.*** Proposes to reduce funding for the Edvantage Reserve Fund by $1.0 million NGF the first year and $1.0 million NGF the second year to reflect actual program requirements.

– ***Additional Funding for Line of Duty Act.*** Provides $3.5 million GF the first year and $6.2 million GF the second year to provide health insurance and death benefits to public safety officers injured or killed in the line of duty.

- **Department of Planning and Budget**

– ***Council on Virginia's Future.*** Proposes to transfer $500,000 GF the first year and $500,000 GF the second year currently in the Central Appropriations to the department for support of the Council on Virginia's Future. A funding increase is also proposed for the Council in the Central Appropriations.

– ***Additional Staffing for Workload Changes.*** Recommends $257,874 GF and two positions the first year and $257,874 and two positions the second year for increased workload.

- **Department of Taxation**

– ***Reporting on Sales Tax Exemptions.*** Proposes the addition of two positions with related funding of $137,400 GF the first year and $135,530 GF the second year for analysis and reporting on exemptions to the retail sales and use tax.

- ***Land Preservation Tax Credit.*** Recommends the addition of two positions and funding of $327,573 GF the first year and $338,334 GF the second year to better administer the Land Preservation Tax Credit, including securing independent appraisals for certain donations.

- ***State Land Evaluation Advisory Commission.*** Proposes funding of $130,400 GF the first year and $45,700 GF the second year to develop a new system to calculate agricultural and horticultural land use values for local property tax adjustment programs.

- ***Transfer Administration of Non-participating Manufacturers.*** Proposes to transfer administration of non-participating manufacturers under the Master Tobacco Settlement Agreement to the Office of the Attorney General. If approved, this transfer would result in a reduction of $320,845 GF the first year and $320,845 GF the second year and roughly equivalent increases for the Office of the Attorney General. The four positions assigned to MSA administration remain in the Tax Department.

- ***Tax Compliance Efforts.*** Recommends the addition of ten positions and related funding of $710,345 GF the first year and $695,010 GF the second year for increased tax compliance efforts. Additional revenue of $15.8 million for the 2006-08 biennium is projected to result from these efforts.

- ***Public-Private Partnership Payments.*** Proposes to reduce nongeneral fund appropriation authority by $10.3 million in the first year and $12.8 million in the second year, to accurately reflect the final payments to CGI-AMS under the terms of the existing tax partnership agreement.

- ***"True Object Test".*** Includes language to modify the use of the "true object test" when determining sales tax treatment for government contracts. Effective July 1, 2006, the department will make this determination based on the true object of each component of the contract (work order, statement of work, and task order) rather than on the underlying contract in its entirety. This change resulted from a pilot effort undertaken by the department to recognize changes in the way the federal government writes contracts for goods and services.

- **Department of the Treasury**

  - ***Additional Staffing for Fund Trust Accounting.*** Recommends $36,264 GF, $36,266 NGF and one position the first year and $38,090 GF, $38,090 NGF and one position the second year for Fund Trust Accounting.

  - ***Administrative Support Staff.*** Proposes $39,666 NGF and one position the first year and $43,767 NGF and one position the second year for administrative support of the Local Government Investment Pool and the Tobacco endowment Fund.

- **Treasury Board**

  - ***Amend Debt Service Needs for Existing Bond Issues.*** Proposes an increase of $28.7 million GF and a reduction of $145,277 NGF the first year and $77.7 million GF and a reduction of $146,791 NGF the second year to reflect current estimates of debt service needed for existing bond authorizations. Included in those amounts are $1.4 million GF the first year and $12.2 million GF the second year for the additional $201.9 million in debt authorization for the State Agency Radio System (STARS) proposed in HB83/SB27.

  - ***Debt Service Needs for Proposed Bond Issues.*** Recommends an increase of $878,000 GF and $6.2 million GF the second year to reflect current estimates of debt service needed for new bond authorizations.

  - ***Debt Service Needs for Higher Education Equipment.*** Proposes an increase of $293,123 GF the second year to reflect current estimates of debt service needed for higher education equipment.

Health and Human Resources

The Governor's proposed 2006-08 budget for Health and Human Resources (HHR) provides a net increase of $886.0 million GF and $399.8 million NGF compared to the 2004-06 biennial budget (Chapter 951) adjusted for technical changes. This total reflects new biennial spending of $910.4 million GF and $443.9 million NGF offset by reductions of $24.3 million GF and $44.2 million NGF.

Of the general fund increase in HHR, 78 percent or $687.2 million is required to meet caseload and cost increases, address federal mandates, maintain services at current levels, and fund traditional high priority items. Biennial general fund increases are required to fully fund projected growth for Medicaid ($483.5 million), the Comprehensive Services Act (CSA) for at-risk youth and their families ($48.3 million), state and federally mandated adoption subsidy programs ($28.9 million), TANF assistance and child care ($14.8 million), and health insurance for low-income children ($11.7 million).

Implementation of a prescription drug benefit (Medicare Part D) under the federal Medicare program is expected to result in a net general fund cost to the Commonwealth of $80.1 million during the biennium -- marking the first time that states have been required to make a contribution to the federal government for a program that states do not operate.

Other high priority proposals contained within the Governor's budget include funding to provide prescription drugs to serve inpatient and outpatient consumers of the state's mental health, mental retardation and substance abuse services system ($15.0 million), modernize the department's information system to ensure proper billing is completed for the new Medicare Part D program ($1.5 million) and replace critical food service equipment at state mental health and mental retardation facilities ($2.6 million).

More than one-half of new discretionary spending within health and human resources is proposed for mental health and mental retardation restructuring. The restructuring proposals, which include a sizeable capital program, add $112.4 million GF and $57.7 million in federal Medicaid matching funds to improve community investments in mental health and mental retardation.

The community-based mental retardation restructuring initiative ($55.6 million GF) includes funding to expand mental retardation waiver services to individuals living in state training centers and in the community, a rate increase for mental retardation waiver services, start-up funding for MR waiver services and guardianship services for individuals with mental retardation.

The community-based mental health and substance abuse initiative ($51.4 million GF) includes funding to expand discharge assistance, divert individuals from state hospitals to community services, expand crisis stabilization services including substance abuse services, create two new "systems of care models" to provide mental health treatment to children and adolescents, and expand mental health treatment for children and adolescents in juvenile detention centers.

Other discretionary spending initiatives total $104.0 million GF and include proposals to: increase provider rates, primarily in the Medicaid program, for hospitals, nursing homes and physicians, as well as rates for local medical examiners ($32.0 million); expand health and social services for low-income families, aged and disabled individuals ($24.3 million); efforts to preserve access to health and social services through funding of safe drinking water projects, addressing the waiting list of infants and toddlers eligible for early intervention services and maintaining existing aging services provided by Area Agencies on Aging ($21.3 million); maintain agency operations by funding energy, insurance and other cost increases ($15.0 million); and promote efficient agency operations, such as the adoption of Electronic Health Records ($11.3 million).

General fund spending reductions are primarily concentrated in two areas: Medicaid ($11.7 million) and mental health, mental retardation and substance abuse services ($5.5 million). Medicaid savings are anticipated from the discharge of residents at Central Virginia and Southeast Virginia Training Centers as additional resources are provided to expand community-based services. Savings are also anticipated at Eastern State Hospital as patients are appropriately discharged into community programs and additional resources are provided to divert individuals with mental illness from state facility care. State facility savings are also expected to materialize in the future as new, and presumably more efficient, facilities replace aging structures that are proving costly to maintain. Finally, Medicaid savings are expected from more rigorous compliance audits for pharmacy, durable medical equipment, and home health services, and the implementation of a Specialty Drug Program for chronic diseases that require expensive medications to treat.

- **Comprehensive Services Act for At-Risk Youth and Families (CSA)**

  - ***CSA Caseload and Costs.*** Adds $48.4 million GF and reduces $10.0 million NGF to adjust funding for mandatory services provided through the CSA program for emotionally disturbed special education and foster care children. Additional general funds will accommodate eight percent annual increases in the cost of services as well as higher caseloads. Nongeneral funds are reduced to reflect lower than expected Medicaid funding for services.

- **Virginia Department for the Aging**

  - *Area Agencies on Aging (AAA) Hold Harmless Funding.* Adds $1.3 million GF each year to implement the AAA funding formula to reflect recently updated census data. Due to demographic shifts in the state, the previous formula would have reduced funding to rural AAAs and increased funding to urban AAAs. The addition of $1.3 million will hold rural AAAs harmless from reductions and accommodate the growth of the elderly populations in urban areas. The department uses this formula to distribute state general funds and federal Older Americans Act funding to local Area Agencies on Aging each year. A special task force established by the 2005 General Assembly recommended this funding option.

  - *Expand Public Guardianship and Conservator Program.* Provides $150,000 GF each year to expand the Public Guardian and Conservator Program to unserved regions of the Commonwealth. Funding will be used to extend services to elderly and disabled adults who have no resources, family or friends to provide guardianship services. As part of a larger mental health, mental retardation, and substance abuse services initiative, $720,000 in FY 2007 and $1.3 million in FY 2008 from the general fund is included for individuals with mental retardation who are also in need of guardianship services. Additional funding for this program addresses the state's Olmstead Plan to strengthen community-based services for mentally disabled persons.

  - *Senior Navigator Program.* Provides $150,000 GF each year to maintain support for the Senior Navigator program at $250,000 each year. During the 2004 General Assembly, $100,000 from the general fund was appropriated through the Department for the Aging for Senior Navigator, but an additional $150,000 from the general fund was provided through central appropriations. This proposal maintains funding at $250,000 each year consistent with funding appropriated by the 2005 General Assembly.

- **Department of Health**

  - *Drinking Water Construction Projects.* Adds $5.0 million GF each year to provide grants to local communities for drinking water infrastructure improvements. As a result of a recent formula change, Virginia's allocation of federal funding from the U.S. Environmental Protection Agency decreased by $2.6 million annually from $11.5 million to $8.9 million. This funding offsets that reduction and provides an additional $2.4 million GF annually

to increase the Commonwealth's investment in local construction projects to ensure safe drinking water.

- ***Expand Use of Electronic Health Records.*** Adds $3.8 million GF in FY 2007 and $3.3 million GF in FY 2008 to encourage the development and use of electronic health records in the Commonwealth as a way to improve health outcomes and patient safety, and restrain the rising cost of health care services. Funds will be used to: (1) assist providers interested in purchasing electronic health records ($3.0 million each year), (2) develop a Master Patient Index and Regional Health Information Organizations pilot project ($500,000 one-time), (3) hire information technology specialists to administer the development of the pilot project ($176,620 each year), (4) continue funding a pilot program involving Carilion Health System and local health departments, and (5) provide grant funding ($50,000 each year) for the Virginia Health Information's patient level database.

- ***Rate Increase for Death Investigations.*** Adds $615,520 GF in FY 2007 and $648,740 GF in FY 2008 to increase the rate paid to medical examiners for death investigations from $50 to $150 per case. The low case rate currently paid by the Commonwealth has contributed to a decline in local medical examiners from 430 to 230 in the past ten years. This increase is designed to recruit and retain medical examiners in local communities, especially in 30 unserved counties.

- ***Expand Resource Mothers Program.*** Adds $590,000 GF each year to maintain services for 2,200 recipients and expand services to 211 additional teenage mothers. The Resource Mothers program provides prenatal care, post-partum care, and support through the first year of infancy for pregnant teens who are at high-risk of poor birth outcomes.

- ***Replace NGF with GF for Physician Financial Incentive Programs.*** Adds $280,284 GF in FY 2007 and $560,568 GF in FY 2008 and reduces $280,284 NGF in FY 2007 and $560,568 NGF in FY 2008 to replace the financing of physician recruitment incentives from Board of Medicine physician license fee revenues with general funds. Physician license fees are intended to support the regulatory activities of the Board of Medicine. However, during the 2003 session, general fund support of loan repayment and scholarship programs was eliminated to achieve budget savings and replaced with physician fees in order to minimize program reductions. The scholarship and loan repayment programs are designed to encourage physicians to work in medically

underserved areas, health professional shortage areas or government agencies in Virginia.

- ***Expand Breast and Cervical Cancer Screening Services.*** Provides $405,176 GF each year to local health departments to expand breast and cervical cancer screening and diagnostic services to 2,144 low-income women. Funding for those women screened by the program who need breast and cervical cancer treatment is added to the budget in the Department of Medical Assistance Services.

- ***Comprehensive Health Investment Program (CHIP) of Virginia.*** Provides $396,000 GF each year to maintain services to 475 children by funding eight community workers previously funded with federal Title IV-E foster care prevention dollars. CHIP is currently funded with a combination of general funds ($175,000 each year) and federal TANF funds ($2.1 million each year). As funds shifted from general funds to TANF, other federal funding (e.g., Title IV-E foster care) that were expected to be available to local CHIP programs have not materialized.

- ***Additional Food Safety Inspectors.*** Adds $326,000 GF and $130,400 NGF each year to ensure food safety by adding eight additional restaurant inspectors in targeted regions of the Commonwealth. Growing communities served by local health districts such as Loudoun, Rappahannock, Thomas Jefferson, and Prince William have been unable to keep up with the demand for environmental health services, particularly restaurants inspections.

- ***Virginia Health Care Foundation.*** Provides $250,000 GF each year to expand the number of medication assistance coordinators across the Commonwealth to provide outreach assistance to low-income, uninsured persons living in medically unserved or underserved areas of the state who need help in obtaining free prescription drugs.

- ***Improve Local Health Department Facilities.*** Provides $170,031 GF and $111,085 NGF each year to make improvements to local health department facilities in the counties of Dickenson, Fluvanna, Nelson, and Warren, and the City of Waynesboro. These localities have been identified by the Department of Health as having the top critical needs due to health, safety, and other structural deficiencies. Funding will be used to pay the additional lease costs associated with new or improved facilities in these communities.

- ***Local Health Department Grants for Interpreter Services.*** Provides $125,000 GF each year for grants to local health departments for

linguistically appropriate translation and interpreter services. Communications barriers may be contributing to inadequate patient care and inefficient utilization of local health department resources.

- *St. Mary's Health Wagon.* Includes $100,000 GF each year for the St. Mary's Health Wagon, a community-based health care provider serving the residents of Buchanan, Dickenson, and Wise counties. One-time funding of $75,000 from the general fund was provided for the program in FY 2006.

- *Recognize Richmond City Health Department as a State-operated Health District.* This technical change adds $3.9 million NGF each year and 120 positions to reflect the City of Richmond's pending decision to revert the City's health department back to a state-operated health district. Nongeneral fund revenues reflect local health department match requirements, charges for health services, and federal grants.

- *Office of Vital Records NGF Increase.* Increases the nongeneral fund appropriation for the Office of Vital Records by $867,603 each year to reflect additional revenue collected due to growing demand for vital record information. As a self-supporting program, these revenues are used to support services provided by the office. Demand has increased for state and federal identification information such as, birth and death records, as a result of the Commonwealth's Legal Presence law and the federal Real ID Act.

- **Department of Health Professions**

  - *NGF for Investigative and Adjudication Costs.* Provides $1.6 million NGF in FY 2007 and $1.5 million NGF in FY 2008 to fund 14 new positions to investigate and assist in the adjudication of allegations of misconduct of health care practitioners. Funding will allow the department to address additional complaints resulting from legislation that increased the number of mandated reporters who must detail misconduct to the Board of Medicine and address a backlog of current cases. Additional nongeneral funds will be generated from current fee revenues or projected fee increases.

  - *Add Staff for Licensing Health Care Practitioners.* Adds $340,292 NGF in FY 2007 and $361,676 NGF in FY 2008 to add nine licensing and support positions, fund additional rent increases and provide for costs associated with accepting electronic payments. Additional nongeneral funds will come from current fee revenues or projected fee increases.

- *Add Staff for Regulating Long-term Care Administrators.* Provides $201,823 NGF in FY 2007 and $191,823 NGF in FY 2008 and three positions to fund the costs associated with regulating long-term care administrators. Legislation passed during the 2005 session increased regulatory requirements of assisted living facilities. Nongeneral fund fee revenues will be generated as individuals seek licensure as long-term care administrators.

- *Add Staff for Regulating Medication Aides.* Adds $115,946 NGF in FY 2008 and one position to assist the Board of Nursing in licensing medication aides pursuant to legislation passed by the 2005 General Assembly. Nongeneral fund fee revenues will be generated as individuals become licensed as medication aides.

- *Eliminate NGF for Physician Financial Incentive Programs.* Reduces existing transfer of nongeneral fund physician fee revenues from the Board of Medicine to the Department of Health for the financing of physician recruitment incentives from $560,568 to $280,284 in FY 2007 and fully eliminates it in FY 2008. During the 2003 session, general fund support of loan repayment and scholarship programs was replaced with $560,568 from dedicated special revenues from physician's fees. This proposal reverses that action by phasing-in a restoration of general fund support in the Department of Health for these incentives over two years.

- **Department of Medical Assistance Services (DMAS)**

  - *Medicaid Utilization and Inflation.* Fully funds expected increases in enrollment and medical costs for the Medicaid program. Enrollment of low-income adults, children and pregnant women, which accelerated in FY 2001, appears to finally be moderating. While enrollment for this population grew by 12.9 percent in FY 2004 compared to the prior year, it is projected to grow less than four percent annually during the upcoming biennium. However, steady caseload growth for all Medicaid enrollees and the rising cost of health care services, including managed care payments, inpatient hospital services, and Medicare Part B premiums that are paid for low-income elderly recipients on Medicaid, require additional resources to fund the program's growth.

    Medicaid program costs are expected to grow by 7.0 percent in FY 2007 and 8.0 percent in FY 2008, considerably less than the double-digit growth experienced during the past two years. Projected increases in enrollment and costs require the addition of $164.6 million in FY 2007 and $319.0 million in FY 2008 from the general fund to maintain current services for eligible persons.

Revenues to the Virginia Health Care Fund, which are dedicated to the Medicaid program and offset the need for general fund support, are expected to be slightly higher in the upcoming biennium. Compared to the previous fiscal year, revenues from the Master Settlement Agreement, tobacco taxes, and Medicaid recoveries are expected to be higher. Medicaid recoveries are expected to increase each year in spite of the implementation of Medicare Part D, which will substantially reduce projected revenue from pharmacy rebates by $28.1 million for the biennium.

– ***Medicaid Impact of Medicare Part D (Federal Prescription Drug Benefit).*** Beginning January 1, 2006, Medicare beneficiaries will be able to receive, for the first time, outpatient prescription drugs under the program. Prior to the inclusion of a drug benefit under Medicare, most low-income elderly and disabled individuals who were eligible for Medicare and Medicaid (commonly referred to as "dual eligibles") received their prescription drugs through Medicaid.

To avoid giving states a budget windfall and to reduce the cost of the new benefit to the federal government, federal law requires states to submit an unprecedented monthly payment to defray the cost of this program. The payment, known as the "clawback", is based on calendar year 2003 Medicaid pharmacy spending, trended forward for inflation, and the estimated number of dual-eligibles expected to enroll in the program. The annual payment is calculated from an inflated base, prior to the state's aggressive and successful efforts to control pharmacy spending. Medicaid pharmacy spending in Virginia has increased at one-half the national rate the federal government will use to inflate pharmacy spending from CY 2003 to CY 2006. In effect, Virginia is being penalized for its recent efforts to control pharmacy spending.

The general fund impact of the Medicare Part D program is $37.9 million in FY 2007 and $42.3 million in FY 2008. Of the biennial amount, the clawback payment -- the general fund amount to be paid to the federal government in excess of Medicaid savings -- accounts for $36.5 million of the increase. Almost one-half of the increase is due to projected losses of Medicaid rebates ($28.1 million) from drug manufacturers as recipients' drug costs move to Medicare and the department's ability to negotiate rebates with drug companies declines. Finally, publicity and outreach is expected to result in additional Medicaid enrollment, accounting for $15.5 million of the increase.

- ***Medicaid-related State Child Health Insurance (SCHIP) Low-Income Children Caseload Growth.*** Provides $2.8 million GF in FY 2007 and $5.3 million GF in FY 2008 and $3.8 million in FY 2007 and $8.3 million from federal matching funds to fully fund caseload growth for Medicaid-eligible low-income children living in families with incomes between 100 and 133 percent of the federal poverty level. The federal government matches Medicaid expenditures for these children at the same rate as that provided for the Family Access to Medical Insurance Security (FAMIS) program (about 65 percent). Projected monthly enrollment in Medicaid SCHIP is expected to grow by 18.5 percent from 33,899 in FY 2006 to 40,172 in FY 2008.

- ***FAMIS Caseload Growth.*** Increases funding by $246,869 GF in FY 2007 and $3.3 million GF in FY 2008 and $360,280 NGF in FY 2007 and $6.1 million NGF in FY 2008 from federal matching funds to address anticipated enrollment and cost increases for the FAMIS program. Monthly enrollment in FAMIS is expected to grow by 12.9 percent from 42,734 in FY 2006 to 48,255 in FY 2008.

Provider Rate Changes

- ***Increase Inpatient Hospital Reimbursement.*** Provides $7.5 million GF in FY 2007 and $8.4 million GF in FY 2008 and $7.5 million in FY 2007 and $8.4 million in FY 2008 from federal matching funds to increase inpatient hospital reimbursements by modifying a payment adjustment factor used in calculating the state's reimbursement. Currently, the payment adjustment factor discounts 24 percent of allowable inpatient costs, thus reimbursing hospitals for about 76 percent of their costs. This added funding would allow the department to decrease the discount to 22 percent, resulting in increased reimbursements covering 78 percent of allowable costs for inpatient hospital services.

- ***Increase Payments to Nursing Facilities.*** Adds $3.9 million GF in FY 2007 and $4.0 million GF in FY 2008 and $3.9 million in FY 2007 and $4.0 million in FY 2008 from federal matching funds to increase the direct and indirect cost ceilings from 112 to 117 percent and 106.13 to 107.0 percent, respectively. Currently, the nursing facility reimbursement system places upper limits on allowable Medicaid costs. This change increases reimbursement for direct and indirect patient care costs provided by some facilities

- ***Modify Rate Setting Methodology for Skilled Nursing Facilities.*** Removes budget language adopted by the 2004 General Assembly that increased direct and indirect cost limitation by $3.00 per day

and replaces it with language that removes limits on nursing home administrator salaries, medical director fees and management fees. Budget language also raises indirect cost limits from 103.9 to 106.13 percent. Adjustments to the nursing facility reimbursement rates will be paid for with the increase provided in 2004.

Under current law, Medicaid will not reimburse nursing facilities for indirect costs that exceed established limits. Eliminating limitations specific to administrator's salaries and medical director's fees may encourage nursing facilities to increase salaries and fees to retain and recruit qualified physicians and administrators. Nursing facility reimbursement will still be subject to direct and indirect cost ceilings, which are increased in a separate budget proposal described above.

– ***Increase Reimbursement Rates for Physician Services.*** Adds $6.9 million GF and $7.3 million NGF from federal matching funds in FY 2008 to provide a three percent rate increase for physician services provided under Medicaid and FAMIS. With the exception of physician rates for obstetrical and gynecological (OB/GYN) services, emergency room care, and primary care and pediatric services, physician service rates have remained unchanged since 1991. Because the rates for OB/GYN services increased by 34.0 percent in FY 2005 and will increase by an additional 2.5 percent on May 1, 2006, these reimbursement rates would not be increased by this proposal.

– ***Increase Reimbursement Rates for Adult Day Care Services.*** Adds $48,476 GF in FY 2007 and $91,197 GF in FY 2008 and an equivalent amount of federal matching funds to increase the rates paid for adult day health care services by five percent effective January 1, 2007. Under current law, adult day care services will receive a two percent increase on May 1, 2006. As a result of these increases, adult day health care rates will rise to $50.61 per day in Northern Virginia and $48.41 in the rest of the Commonwealth in FY 2008.

Administrative Improvements

– ***Implement Specialty Drug Program.*** Reduces the general fund by $593,040 in FY 2007 and $770,111 in FY 2008 and nongeneral funds by $593,040 in FY 2007 and $770,111 in FY 2008 by creating a specialty drug program to control the cost of certain high-priced prescription drugs used to treat chronic conditions. The program would use pharmacists, registered nurses, and patient-care representatives to manage prescriptions that require special administration, refrigeration or handling. Specialty drug programs

are largely mail-order businesses that rely upon professional clinical support to manage chronic illnesses.

- ***Outsource Compliance Audits for Various Services.*** Provides net savings of $350,000 GF in FY 2007 and $728,000 GF in FY 2008 and $350,000 NGF in FY 2007 and $728,000 NGF in FY 2008 as a result of contracting out compliance audits for Medicaid services such as, home infusion services, home health, durable medical equipment, and pharmacy services. Because provider agreements are complex and claims are processed manually, these services have been identified as vulnerable to fraud and abuse. Limited resources have inhibited the department from conducting comprehensive compliance audits. Outsourcing this function is expected to result in savings net of administrative costs.

- ***Outsource Payroll Processing for Consumer-directed Personal Attendant Services.*** Adds $1.8 million GF in FY 2007 and $2.0 million GF in FY 2008 and an equal amount of federal matching funds to contract with a fiscal agent to provide payroll processing services for personal attendants that deliver long-term care services at the direction of eligible waiver recipients. Growth in consumer-directed personal attendant services has outstripped the capacity of the department to efficiently manage payroll processing. The department will contract with an outside vendor to assume responsibility for this function.

- ***National Provider Identifier Initiative.*** Adds $497,293 GF in FY 2007 and $207,368 GF in FY 2008 and $3.6 million NGF in FY 2007 and $1.0 million NGF from federal matching funds for the cost associated with updating information technology systems to include National Provider Identifier fields for all Medicaid provider files. Beginning in May 2007, all required health plans and medical providers must use a standard federal identifier for all electronic transactions.

Service Expansions

- ***Eliminate Urgent Care Waiting List for MR Waiver Services for Children under Age 6.*** Provides $2.5 million in FY 2007 and $2.9 million in FY 2008 from the general fund and an equivalent amount of federal matching funds to create 110 new MR waiver slots for children under the age of 6 who have mental retardation or developmental disabilities and are on the urgent care waiting list.

- ***Increase the Personal Maintenance Allowance (PMA) for Community-based Medicaid Waivers.*** Provides $1.0 million GF

and $1.1 million NGF from federal matching funds each year to increase the personal maintenance allowance for individuals enrolled in Medicaid home- and community-based waivers from 100 percent to 150 percent of the Supplemental Security Income (SSI) payment standard. The net effect of this change is to allow individuals on Medicaid waivers to retain up to $290 more of their monthly income for rent, utilities and food. Under current law, this amount would be kept by Medicaid to offset the recipient's cost of care. Allowing waiver-eligible individuals to keep more of their income for housing-related costs, which is not included in Medicaid waivers, should make housing more affordable for disabled individuals. The increase in the PMA does not apply to individuals served by the HIV/AIDS waiver, the mental retardation and developmentally disabilities waivers, and the consumer-directed elderly and disabled waiver. The HIV/AIDS waivers does not have a patient pay amount, while the MR and DD waivers already make allowances for recipients to retain more of their income.

- ***Medicaid Impact of Expansion of Breast and Cervical Cancer Screening Program.*** Adds $695,417 GF and $2.0 million NGF from federal matching funds each year to expand health care treatment services for women identified through the Department of Health's proposed expansion of breast and cervical cancer screenings. Federal law requires state Medicaid programs to provide treatment services for women who are diagnosed with breast and cervical cancer through the Department of Health's screening program.

- ***Implement Obesity Pilot Project for Children.*** Proposes funding of $202,100 GF and $179,900 NGF each year to establish a pilot project in Southwest Virginia to address children's obesity through the Medicaid program. Up to $32,000 from the general fund each year may be transferred to the Virginia Cooperative Extension Service for the provision of nutritional education services to participants in the pilot project.

- ***Implement Medicaid Buy-in Program.*** Budget language is added to allow the department, contingent upon federal approval, to implement a Medicaid Buy-In Program pursuant to Chapter 489, 2003 Virginia Acts of Assembly. The program would serve up to 200 persons with disabilities and allow them to return to work or remain in the workforce while receiving Medicaid benefits. Current law discourages work by denying Medicaid eligibility to disabled individuals with minimal levels of earned income. No additional appropriation of funds is made available for this

purpose in the event the federal government approves the waiver request.

Other

- ***Reduces Medicaid Reimbursement for Mental Retardation Training Centers.*** Reduces $2.8 million in FY 2007 and $6.4 million in FY 2008 from the general fund and an equal amount of federal matching funds to reflect a gradual discharge of residents from Southeast and Central Virginia Training Centers as additional resources are provided to expand community-based services to persons with mental retardation. The savings also reflects projected operational savings from constructing new, more efficient state facilities.

- ***Uninsured Medical Catastrophe Fund.*** Adds budget language transferring $250,000 GF from the Medicaid program the first year to the Uninsured Medical Catastrophe Fund to pay for the medical treatment of uninsured individuals facing medical catastrophes. Eligible payments from the fund include life-threatening illnesses or injuries requiring specialized medical treatment, hospitalization, or both. No additional general funds are appropriated for this purpose.

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

  - ***Mental Health Restructuring.*** The proposed budget adds $24.7 million GF the first year and $26.8 million GF the second year for initiatives to continue restructuring the mental health system from a facility-based to a community-based system. Funding will be used to pay for community services which will allow: (1) a reduction of inpatient beds at Eastern State Hospital and Western State Hospital, (2) discharge assistance for individuals in inpatient facilities across the state, (3) diversion of patients from state inpatient treatment to community care, (4) expansion of substance abuse crisis stabilization services, and (5) expansion of system capacity to serve children and adolescents. Details on the initiative are contained in the table on the following page.

Mental Health Restructuring
($ in millions)

Proposed Initiatives	FY 2007	FY 2008
Community diversion services in the Eastern State Hospital service area*	$4.8	$6.9
Community diversion services in Western State and Northern VA Mental Health Institute service areas*	6.0	6.0
Expand existing crisis stabilization services and add two additional units to divert persons with substance abuse disorders from state facilities	4.7	4.7
Statewide targeted community-based services*	3.7	3.7
Statewide discharge assistance at state facilities	2.9	2.9
Discharge Assistance at Western State Hospital and Northern Virginia Mental Health Institute	0.6	0.6
Add 2 "systems of care" model projects for emotionally disturbed children and adolescents in communities	1.0	1.0
Expand mental health treatment for children and adolescents in juvenile detention centers	1.0	1.0
Total	**$24.7**	**$26.8**

*Community services may include: discharge assistance planning, inpatient treatment, in-home residential support, jail-based hospital diversion projects, psychiatric evaluation, crisis counseling, and expanded case management services.

- ***Reduce Operating Costs at Eastern and Western State Hospitals.*** Reduces $1.6 million GF in FY 2007 and $4.0 million GF in FY 2008 and 62 positions at two mental health hospitals in anticipation of operating savings from decreasing the census through restructuring efforts and rebuilding the facilities with a more efficient design. The redesigned facilities should promote a more efficient and effective use of staff in caring for patients. Staffing reductions are expected to result from vacancies and turnover, rather than layoffs.

- ***MH Facility Revenue Shortfall.*** Adds $3.4 million GF and reduces $3.4 million NGF each year to reflect the loss of patient revenues from third party payors at the state's mental health facilities. The additional general fund dollars are provided through the transfer of excess revenues at the state mental retardation training centers.

– *Mental Retardation (MR) Restructuring.* The proposed budget provides a total of $24.9 million GF and $23.5 million NGF the first year and $30.7 million GF and $28.8 million NGF the second year to continue restructuring the mental retardation system from a facility-based system to a community-based system. The nongeneral funds for this initiative are from federal Medicaid matching funds which are contained in the budget for the Department of Medical Assistance Services (DMAS).

Funding will be used to pay for community services which will allow for: (1) an increase in Medicaid MR waiver rates to maintain and expand community capacity for those individuals served through the waiver program, (2) 149 additional Medicaid MR waiver slots in the community, (3) start-up costs for new waiver slots in the community, (4) a reduction of 52 residential beds at Southeast Virginia Training Center (SEVTC) and 97 residential beds at Central Virginia Training Center (CVTC) over the biennium, and (5) guardianship services for mentally retarded individuals in state facilities or at risk of placement in state facilities. The table below details funding for this initiative by including Medicaid funds to be matched in the DMAS budget.

Mental Retardation Restructuring
($ in millions)

Proposed Initiatives	FY 2007 GF	FY 2007 NGF*	FY 2008 GF	FY 2008 NGF*
Medicaid MR Waiver Rate Increases - 10% for congregate living services, 5% for other services	$17.4	$17.3	$17.4	$17.4
149 Community Medicaid MR Waiver Slots – 80 in FY 2007 and 69 in FY 2008	2.5	2.5	4.6	4.6
Community Medicaid MR Waiver Slot Start Up Costs - $4,000 per slot	0.3		0.3	
CVTC: MR waiver slots – 52 in FY 2007 and 45 in FY 2008	2.4	2.4	4.4	4.4
CVTC: Start-up costs for MR waiver slots - $4,000 per slot	0.2		0.2	
SEVTC: MR waiver slots - 28 in FY 2007 and 24 in FY 2008	1.3	1.3	2.4	2.4
SEVTC: Start-up costs for MR waiver slots - $4,000 per slot	0.1		0.1	
MR Guardianship Services	0.7		1.3	
Total Mental Retardation Restructuring	**$24.9**	**$23.5**	**$30.7**	**$28.8**

*NGF – nongeneral funds for MR initiatives are from matching federal Medicaid funds budgeted in DMAS

- ***Reduce Operating Costs at Southeast and Central Virginia Training Centers.*** Reduces $5.6 million NGF in FY 2007 and $12.9 million NGF in FY 2008 and 134 positions at two mental retardation training centers in anticipation of savings from decreasing the census through restructuring efforts and rebuilding the facilities with a more efficient design to achieve operational savings, including staffing efficiencies. The reduced nongeneral funds represent adjustments from matching federal Medicaid funds for individuals who will be transitioned to community care. Commensurate increases in matching federal Medicaid dollars are appropriated in DMAS for the care of these individuals in the community. Staffing reductions are expected to result from vacancies and turnover, rather than layoffs.

- ***Transfer Excess MR Facility Revenue to MH Facilities to Address Shortfall.*** Reduces $3.4 million GF and increases $3.4 million NGF each year at the state mental retardation training centers in order to transfer excess funds to address the shortfall in revenue at state mental health facilities. The additional nongeneral funds reflect the estimated amount of additional third party revenues which are expected to be collected by the training centers during the biennium.

- ***Fund Shortfall in Facility Medications.*** Proposes an increase of $4.2 million GF in FY 2007 and $5.0 million GF in FY 2008 to address a shortfall in funding prescription drugs provided through state facilities to individuals with mental illness and mental retardation. The cost of facility medications is expected to rise by 8 percent annually in FY 2007 and FY 2008. The rising cost of pharmaceuticals in state facilities is attributable to the escalating costs of medications, and the increasing medication needs of consumers with chronic medical conditions.

- ***Fund Shortfall in Community Aftercare Pharmacy.*** Adds $2.0 million GF in FY 2007 and $3.8 million GF in FY 2008 to address a shortfall in funding of prescription drugs, provided to individuals with mental illness served by Community Services Boards (CSBs) through the Aftercare Pharmacy program. A portion of the increased costs are due to the higher costs of newer medications which have fewer and less severe side effects for many individuals. It is anticipated that new medications will improve drug regimen compliance and decrease inpatient hospital costs.

- ***Part C Early Intervention Services.*** Adds $4.1 million GF each year for early intervention services provided through the federal Individuals with Disabilities Act Early Intervention Program (IDEA

Part C). The Part C program serves children from birth to age three who are developmentally delayed and need services such as, occupational, physical, and speech therapy; parental education; and other necessary supports. The new funds will be used to serve an additional 1,429 children, eliminating the current waiting list for services.

- ***Replace Food Service Equipment at MHMR Facilities.*** Provides $859,698 GF in FY 2007 and $1.7 million GF in FY 2008 to replace outdated food service equipment at nine mental health and mental retardation facilities. The equipment will be financed over a 10-year period through the Master Equipment Lease Program. The department uses a cook-chill method to provide food service at its facilities. This method requires special equipment to rapidly chill cooked food and keep it safely refrigerated for longer periods of time.

- ***Enhance Billing for Medicare Part D Program.*** Proposes $759,000 GF each year to cover costs associated with the implementation of the federal Medicare Part D prescription drug benefit. Funding will be used to contract with nine pharmacy technicians to handle billing for prescriptions purchased by state mental health and mental retardation facilities through an approved Medicare Part D prescription drug plan.

- ***Develop Career Ladder for Direct Services Workers in State Facilities.*** The proposed budget includes $148,658 GF in FY 2007 and $811,861 GF in FY 2008 to develop a career ladder for direct service workers in mental health and mental retardation facilities. Turnover of direct service workers is more than double the statewide average of 11.1 percent. The implementation of a career ladder would provide for base salary adjustments for the successful completion of education and training with the goal of improving client care and decreasing excessive facility overtime costs.

- ***Greater Richmond Association for Retarded Citizens (ARC).*** Adds $750,000 GF in FY 2007 for a one-time grant to the Richmond ARC for construction of a new facility.

- ***Add Architecture and Engineering Services Staff.*** Adds $285,541 GF each year and three positions in the Office of Architecture and Engineering Services. The new positions will oversee capital and building permit projects, facility physical plant services, and food service and dietary operations compliance with federal and state standards.

- ***Fund Full-time Staff and Related Expenses to Continue the Olmstead Community Integration Oversight Advisory Committee.*** Adds $233,398 GF each year to permanently fund staff and expenses related to the continuation of the Community Integration Advisory Committee. The Advisory Committee was originally convened as a task force to develop a plan for serving persons with disabilities in accordance with the *Olmstead* decision. That plan has now been developed and work on the plan was scheduled to be complete by the end of FY 2006.

- ***Add Licensing Staff.*** Provides $213,904 GF and $34,224 NGF each year to add three inspectors in the Office of Licensing for added workload associated with statutorily-required responsibilities such as, licensing, inspecting and investigating complaints of providers of mental health, mental retardation, substance abuse, and brain injury services. The number of providers required to be licensed by the department has increased by about 65 percent since FY 2001, while the number of inspectors has increased by 25 percent.

- ***Resource Information for Families with Special Needs Children.*** Adds $100,000 GF in FY 2007 for a private/public partnership with Celebrating Special Children to improve access to resource information for families of children with special needs. Resource information will also be available to professionals who work with special needs children and their families.

- **Department of Rehabilitative Services**

  - ***Long Term Employment Support Services.*** Provides an additional $763,550 GF each year for long-term employment support services for individuals with severe disabilities.

  - ***Brain Injury Services in Southwest Virginia.*** The proposed budget adds $285,000 GF each year to fund two positions and serve individuals with brain injuries in Southwest Virginia. Funding will be used to expand case management and service coordination in Southwest Virginia.

- **Department of Social Services**

  Federal and State Mandated Programs

  - ***Mandatory Adoption Subsidy Payments.*** Adds $12.5 million GF in FY 2007 and $16.4 million GF in FY 2008 and reduces nongeneral funds by $1.8 million in FY 2007 and $1.4 million in FY 2008 for caseload and cost increases in the adoption subsidy program.

Expenditures for the program have grown significantly in recent years, largely due to rapidly growing number of special needs adoptions and uncontrolled costs associated with these adoptions. Funding will be used to meet ongoing contractual obligations with adoptive parents for services to children with special needs and expected increases in caseload.

Language is added requiring the department, in collaboration with local social services directors, to conduct a comprehensive study of the policies and procedures guiding special needs adoption subsidies. The study is to focus on the cause of recent expenditure increases and make recommendations on changes to moderate growth while meeting the needs of affected children. The study findings are to be submitted to the House Appropriations and Senate Finance Committees, and the Department of Planning and Budget by June 1, 2006.

- ***Add GF to provide day care needs of VIEW participants and address TANF shortfall.*** The proposed budget adds $6.8 million GF and $3.0 million NGF in FY 2007 and $8.0 million GF and $4.5 million NGF in FY 2008 to provide child day care for TANF participants in the Virginia Initiative for Employment Not Welfare (VIEW) and address a shortfall in TANF spending. The proposed budget realigns spending in the Temporary Assistance to Needy Families (TANF) block grant to provide TANF benefits to an increasing number of working families who are eligible for child care. The proposed changes to the TANF spending plan assume that caseload growth will increase demand for child care services in FY 2007 and in FY 2008.

- ***Fund VITA Costs for Eligibility Determinations.*** Provides $2.6 million GF in FY 2007 and $4.3 million GF in FY 2008 for increased mainframe data processing costs to determine eligibility for the Temporary Assistance to Needy Families, Food Stamp, and Medicaid programs.

Service Improvements or Expansions

- ***Creation of Early Childhood Foundation.*** The proposed budget adds $4.8 million GF in FY 2007 and $3.8 million GF in FY 2008 to create an Early Childhood Foundation. The Foundation would be modeled on the Virginia Health Care Foundation as a public-private partnership to develop community programs with the goal of improving the health, safety and well-being of young children in Virginia.

- ***Community Action Agencies.*** Increases funding by $514,786 GF in each year for Community Action Agencies to expand services to low-income individuals.

- ***Funding for Healthy Families Virginia.*** Provides an additional $247,979 GF each year of the biennium to expand services to parents of children from birth to age five who are at-risk for child abuse and neglect. The program seeks to promote positive parenting, improve child health and development, and reduce child abuse and neglect. Language is added to reflect the additional funding of $259,980 GF annually provided during the 2004-06 biennium for Healthy Families in Central Accounts.

- ***Increase Assisted Living Facility Payments and Personal Care Allowance.*** Adds language to continue the increase in the payment rate for licensed assisted living facilities and adult foster care homes by $38 from $944 to $982 per month as proposed in HB 29/SB 29. The new rate includes a $24 per month federal cost of living adjustment to the monthly Supplemental Security Income payment and an increase in the state Auxiliary Grant payment of $14 per month. Together, these income sources pay for room and board of low-income aged, blind and disabled persons in these facilities. Language also increases the personal care allowance from $62 to $70 per month as proposed in HB29/SB 29. No additional dollars are added due to a decline in the caseload which has resulted in surplus funds in the auxiliary grant program.

Other Actions

- ***Add Funds for Comprehensive Services Act (CSA) Administration.*** The proposed budget adds $120,525 GF each year and one position for support of the executive director position in the Office of Comprehensive Services. Previous funding for the position was absorbed within the agency to create a Chief Financial Officer position for the CSA program.

Natural Resources

The Governor's proposed 2006-2008 appropriation for Natural Resources includes a total of $434.7 million GF and $410.1 million NGF. For the general fund, this total is $240.5 million, or 123.8 percent, larger than the adjusted appropriation for current operations. For nongeneral fund spending, the total proposed budget is $12.4 million (3.1 percent) greater than the adjusted appropriation for current operations.

Water quality and related issues comprise almost the entire general fund increase included in the introduced budget, with the Department of Environmental Quality (DEQ) representing the majority of this increased spending, as is shown in the table below.

DEQ Water Quality Initiatives
($ in millions)

Proposed Initiatives	Dollars
Upgrade wastewater treatment plants in Chesapeake Bay region	$200.0
Upgrade wastewater treatment plants in Southern Rivers region	25.0
Support James Rivers Combined Sewer Overflow projects	7.5
Increase biological monitoring and development of TMDL plans	1.4
Improve management of groundwater supply in coastal Virginia	0.9
Investigate fish kills in Shenandoah River	0.2
Implement pilot wetlands protection program	0.1
Total for DEQ Water Quality Initiatives	**$235.1**

Efforts to address nonpoint source pollution are the responsibility of the Department of Conservation and Recreation (DCR). The introduced budget includes $1.0 million in general fund support for the Soil and Water Conservation Districts to assist farmers in implementing best management practices and other land conservation measures.

- **Secretary of Natural Resources**

  - ***Virginia Indian Heritage Program.*** Provides $300,000 the first year and $200,000 the second year from the general fund to develop a heritage program in cooperation with the Virginia Foundation for the Humanities, the Council on Indians, and the state's eight-recognized tribes. Funding will be used for research, developing a database and Website, education, and grants to tribes and other organizations interpreting Virginia Indian history.

- **Department of Conservation and Recreation**

  - ***Water Quality Improvement Fund - Nonpoint Program.*** The budget assumes that the $39.6 million proposed for deposit to the WQIF in HB/SB 29 in FY 2006 will be made available for appropriation in 2006-2008. The department intends to use the funds for agricultural best management practices in both the Chesapeake Bay Watershed and the Southern Rivers; special water quality initiatives throughout the state; statewide grants to local governments and other public entities; and the Conservation Reserve Enhancement Program (CREP). The department will also begin using three-year contracts with farmers in order to attract greater participation by farmers and to increase the duration of best management practices on agricultural lands.

  - ***Southside "Rails to Trails" Project.*** Proposes $950,000 the first year from the general fund to acquire 166 miles of abandoned rail bed from Norfolk Southern. This purchase is in addition to 41 miles funded for purchase in FY 2006.

  - ***Additional State Park Operating Support.*** Adds 21 positions and $1.6 million from the general fund and $250,000 in nongeneral funds each year to staff and operate new facilities opening during the 2006-2008 biennium.

  - ***Stormwater Management Program.*** Transfers 15 positions and $1.5 million each year in nongeneral funds from the Department of Environmental Quality to the DCR. This transfer completes the consolidation of this program within a single agency as required by HB 1177, which was approved by the 2004 Session of the General Assembly.

  - ***Stormwater Management Fees.*** Provides $300,000 the first year from the general fund to cover a projected revenue shortfall in the stormwater management program. This is a one-time expenditure

intended to assist the program while restructuring of the program's administration and fees is completed. This restructuring is expected to make the program self-sufficient.

- *Maintenance of State Parks-owned Dams.* Continues $650,000 from the general fund in each year to repair dams in Virginia's state parks.

- *New State Parks Revenue.* Adds $500,000 in nongeneral funds from cabin and campground rentals and concession charges each year to support the operations of the state park system.

- *Soil and Water Conservation Districts (SWCDs).* Provides $500,000 from the general fund each year to the SWCDs to assist farmers in implementing best management practices and other land conservation measures to control nonpoint source pollution.

- *Captain John Smith Water Trail.* Includes $140,000 the first year from the general fund to promote Captain John Smith's 1607 and 1608 explorations as part of Jamestown 2007's commemoration. Funding will be used to develop signage at various points along the James and York Rivers ($50,000); design and print travel guides for the York River segment of the trail ($65,000); and develop cooperative ventures with Maryland and the National Park Service ($25,000).

- *Beaumont Juvenile Correctional Center.* Includes budget language prohibiting the development of a state park on property transferred from the juvenile correctional center to state parks until the completion of a park master plan, which will include adequate opportunity for public participation in the planning process.

- **Department of Environmental Quality**

  - *Wastewater Treatment Plant Improvements in Chesapeake Bay Region.* Provides $200.0 million the first year from the general fund for deposit into the Water Quality Improvement Fund to finance the costs of design and installation of biological nutrient removal technology at 92 publicly owned treatment facilities. A separate deposit of $17.0 million from the general fund is contained in the Caboose Bill (HB/SB 29).

  - *James River Combined Sewer Overflow (CSO) Projects.* Provides $7.5 million in the first year from the general fund for the two

James River CSO projects -- $3.75 million for the City of Richmond and $3.75 million for the City of Lynchburg.

- ***Wastewater Treatment Plant Improvements in Southern Rivers Region.*** Includes $25.0 million the first year from the general fund for deposit into the Water Quality Improvement Fund for grants to localities outside the Chesapeake Bay Watershed. The grants are to be used to: (1) design and construct improvements to wastewater treatment plants; (2) correct onsite sewage disposal problems; and (3) develop comprehensive local and regional wastewater treatment plans.

- ***Virginia Water Facilities Revolving Fund.*** Reduces general fund matching dollars for the federal Clean Water Act by $3.9 million the first year and $720,000 the second year. Due to federal funding reductions for this program, the agency's base budget contained too much "match" for the federal dollars involved.

- ***Underground Storage Tank Program.*** Adds 18 positions and $833,472 the first year and $1.2 million the second year in nongeneral funds to implement the federal Underground Storage Tank Compliance Act of 2005. This legislation requires more frequent inspections, operator training, and new regulatory activities. The state is required to inspect 8,000 underground storage tank facilities to prevent fuel releases every three years, beginning August 2007.

- ***Solid Waste Management Program.*** Adds five positions and $549,852 the first year and $511,218 the second year from the general fund to inspect landfills, reduce unauthorized waste disposal, ensure landfill operation per permit requirements, and to respond and evaluate the risk from unpermitted waste disposal sites. The volume of solid waste disposed of in Virginia has increased by 52.0 percent since 1998. Virginia is the second largest "importer" of waste in the United States.

- ***Enterprise Content Management System.*** Includes $1.2 million the first year from the Virginia Environmental Emergency Response Fund to develop an efficient means of storing, accessing, and managing documents of importance to the agency, regulated community, and public. The department estimates it will save $3.1 million from such a system's productivity improvements.

- ***Enterprise-wide eGovernment Services.*** Proposes four positions and $600,000 each year from the Virginia Environmental

Emergency Response Fund to replace paper-driven processes with electronic processes, expand the agency's web-based GIS capacity and add data mining features to the agency's environmental database. The four positions included in the amendment would involve the conversion of existing contractor positions.

- ***Increased Water Quality Monitoring of Elizabeth and Shenandoah Rivers.*** Includes one position and $321,121 the first year and $189,614 the second year from nongeneral funds to increase special water quality monitoring for the Elizabeth and Shenandoah Rivers. The nongeneral funds are from the Virginia Environmental Emergency Response Fund and payments made by DuPont.

- ***Groundwater Supply.*** Proposes six positions and $442,422 the first year and $415,746 the second year from the general fund to better assess and manage groundwater resources in Virginia's Coastal Plain. Funding would be used to determine the demands on groundwater sources, evaluate alternatives, identify undocumented withdrawals, and provide technical assistance to better manage existing supplies.

- ***Water Quality Monitoring.*** Proposes nine positions and $697,110 the first year and $660,141 the second year from the general fund to develop Total Maximum Daily Loads for pollutants in Virginia's waters as required by a federal consent decree and to conduct water monitoring and assessment.

- ***Shenandoah River Fish Kill.*** Provides $200,000 the first year from the general fund to investigate the potential factors causing fish lesions and mortality in more than one hundred miles of the Shenandoah River's South Fork.

- ***Chesapeake Bay Foundation.*** Increases general fund support for the foundation's educational field studies by $50,000 each year. Support for the foundation would total $150,000 per year.

- ***Interstate Compacts.*** Provides $61,132 the first year and $68,892 the second year from the general fund to support Commonwealth's participation in several interstate compacts for which the costs of participation have increased.

- **Department of Game and Inland Fisheries**

  - ***Provide for Unfunded Game Warden Salaries.*** Provides $2.0 million the first year and $1.0 million the second year from hunting

and fishing license sales to provide support for 20 positions originally created during 2004. The agency had originally requested the positions and had stated no additional funds were necessary.

- ***Wildlife Diversity Program.*** Provides six positions and $393,327 the first year and $363,327 the second year from the Game Protection Fund and federal grants to increase the department's management of wildlife populations, coordinate state and federal actions on specific wildlife issues, and market wildlife watching opportunities to the public and tourists.

- ***Virginia Migratory Waterfowl Conservation Stamp.*** Adds $200,000 each year in nongeneral funds to carry out legislation adopted by the 2005 General Assembly to establish this stamp and a new fund to collect and disburse revenues from the stamp's sales.

- **Department of Historic Resources**

  - ***Survey and Planning Cost Share Program.*** Adds $157,523 GF and $120,000 NGF the first year and $158,839 GF and $120,000 NGF the second year and one full-time position to increase the department's efforts to identify, record, and evaluate Virginia's historic resources. This information is used by VDOT, local governments, and private developers.

  - ***Weston Manor.*** Provides $150,000 the first year from the general fund for Weston Manor, which is located on the banks of the Appomattox River in Hopewell. This plantation house was built in 1789 and reflects the late Georgian style of architecture.

  - ***Montpelier Matching Grant Program.*** Includes $172,271 each year from the general fund as a matching grant for other charitable contributions received by the Montpelier Foundation for restoration work.

- **Marine Resources Commission**

  - ***Oyster Replenishment.*** Provides $100,000 each year in nongeneral funds to support oyster replenishment efforts. The source of these nongeneral funds is permit and dredging fees and royalties for use of state-owned bottomlands.

  - ***Fishing License Revenue.*** Adds $1.0 million each year in nongeneral funds to manage commercial and recreational fisheries.

Total resources for this activity will total $4.7 million each year in 2006-2008.

- **Virginia Museum of Natural History**

  - *Operating and Staff Support.* Adds three positions and $423,749 the first year and $465,601 the second year from the general fund to hire a collections manager, librarian, and editor to support the operations of the new museum facility in Martinsville. The new museum is expected to open to the public in September 2006.

Public Safety

The 2006-08 budget, as introduced, includes total increases of $238.7 million GF and $19.7 million NGF for the Office of Public Safety. These amounts provide an increase of 7.7 percent in general funds for the 2006-08 biennium, when compared to the adjusted appropriation for current operations. The recommended nongeneral funds provide an increase of 1.4 percent.

A series of amendments totaling $98 million GF is provided to open four new adult correctional facilities, including Phase II at St. Brides Correctional Center in the City of Chesapeake, the expansion of Deerfield Correctional Center in Southampton County, and the two new 1,024-bed medium security facilities in Chatham (Pittsylvania County) and the Pocahontas site (in Tazewell County). Another $6.5 million is provided to open or re-open housing units at Culpeper and Hanover Juvenile Correctional Centers.

For the Department of Corrections, an additional $15.8 million GF is required to support medical care for inmates. The proposed budget also includes $5.5 million for 53 new probation officers to meet the increasing supervision caseload, $2.3 million for five new sex offender containment programs in district probation offices, and $3.7 million to upgrade the Corrections Information System to include new systems to manage community corrections.

A new reentry initiative totaling $6.1 million GF is provided for expanded services to assist adult and juvenile offenders in the process of reintegration into their home communities upon release from prison.

The Governor also proposes $12.0 million GF to provide a $2 general fund match for every $3 allocated to local fire departments through the Fire Programs Fund. Currently, these allocations are supported entirely with nongeneral funds (from the Special Fund tax on property insurance premiums).

An additional $33.8 million GF is required to meet the statutory responsibility to increase state aid for localities with police departments (HB 599) consistent with the projected increase in general fund revenues. For the Department of State Police, $0.9 million GF is recommended to enhance the sex offender registry, $9.8 million is added to fill state trooper vacancies held open due to lack of sufficient funds, and $5.8 million is included to upgrade law enforcement information systems. Another $6.2 million is provided to enable the new Department of Forensic Science to meet workload increases, and $3.6 million is added for the Governor's anti-gang initiative. Finally, $2.3 million is added for local community corrections programs.

Significant nongeneral fund amendments include $11.5 million NGF to reflect increased sales at ABC stores, offset by the loss of $5.0 million due to lower sales of lottery tickets at the stores. The budget also includes $24.0 million to reflect increased sales of prison-made goods and services by Virginia Correctional Enterprises, and an additional $6.0 million from court fees for the Virginia Domestic Violence Victims Fund grant program. An estimated $60.0 million is included to reflect expected federal homeland security grants.

- **Commonwealth's Attorneys Services Council**

  - ***Conversion of Part-Time Position.*** Provides one position (and no additional funding) to convert the part-time fiscal officer to full-time status.

- **Department of Alcoholic Beverage Control**

  - ***Lottery Ticket Purchases.*** Includes a reduction of $2.5 million NGF each year to reflect a decrease in lottery ticket sales.

  - ***Unbudgeted Cost Increases.*** Provides $2.7 million NGF the first year and $3.0 million NGF the second year to address the increased cost of rent, utilities and freight charges for retail stores.

  - ***Retail Store Modernization.*** Provides $285,000 NGF the first year for new shelving units for retail stores.

  - ***Retail Store Expansion.*** Includes $2.7 million NGF the first year and $2.0 million NGF the second year, and 20 positions each year to open ten new retail stores.

  - ***Warehouse Racking System.*** Includes $440,741 NGF each year for the new warehouse racking system financed through the Master Equipment Lease Program.

- **Department of Correctional Education**

  - ***Supplies, Materials, and Equipment.*** Provides $600,000 GF each year for schools at the adult and juvenile correctional centers for teaching supplies, materials and equipment, including textbooks.

  - ***Teacher Parity.*** Includes $317,166 GF the first year and $585,534 GF the second year to increase teacher salaries. This is intended to enable the agency to compete with local public schools to recruit and retain qualified teachers.

The 1996 General Assembly directed the Department of Human Resources Management to establish pay scales for DCE teachers that are competitive with the pay scales of the local public school divisions adjacent to the DCE schools.

- ***Replace Federal Grants.*** Provides $361,856 GF the first year and $419,012 GF the second year, and six positions each year to replace U.S. Department of Labor grants that are expiring. These grants funded four positions at Beaumont Juvenile Correctional Center and two positions at Culpeper Juvenile Correctional Center. The two grants provided career and technical and vocational education programs for older youth, as part of the reentry initiative.

- ***Career and Technical and Vocational Education.*** Provides an additional $382,847 GF the first year and $209,813 GF the second year, and three positions to expand the career and technical and vocational education programs at Culpeper and Bon Air Juvenile Correctional Centers, as part of the reentry initiative.

- ***Evening Career and Technical Education Programs.*** Includes $400,000 GF each year to provide evening instruction along with related employability skills training at selected adult facilities, as part of the reentry initiative. (A companion amendment for the Department of Corrections provides security services required for these evening programs.)

- ***New School Facilities Coming on Line.*** Provides $421,530 GF and eight positions the first year and $4.4 million GF and 24 additional positions (for a total of 32 positions) the second year for schools at the new correctional facilities coming on-line. These include the expansion at Deerfield Correctional Center in Southampton County, and the new medium security facilities at Chatham in Pittsylvania County and at the Pocahontas site in Tazewell County. (Companion amendments for the Department of Corrections provide the required operating expenses for the new correctional facilities.)

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

  - ***Corrections Information System.*** Provides $2.8 million GF the first year and $857,277 GF the second year and $500,000 NGF each year for agency information systems. These systems will support inmate time computation, facility operations, and community corrections.

The total cost of these systems over the five years from FY 2005 through 2009 is estimated at $10.5 million. The source of the nongeneral funds is Dedicated Special Revenue from housing out-of-state inmates from Hawaii and the Virgin Islands.

- ***Transitional Specialists.*** Includes $122,034 GF the first year and $154,155 GF the second year and three positions as part of an initiative to improve the process of assisting inmates in reentering the community upon release from prison. These positions will focus on high-risk cases, such as sex offenders, violent offenders, and physically and mentally disabled offenders.

- ***Insurance Recoveries.*** Includes $100,000 NGF each year to reflect the revenues anticipated for insurance claims, based on the agency's previous history.

- ***VITA Position Transfer.*** Adds two positions to correct the agency's Maximum Employment Level to account for two positions mistakenly transferred to the Virginia Information Technologies Agency (VITA) under the consolidation plan.

- **Department of Corrections (Institutions)**

  - ***Correctional Enterprise Revenue.*** Includes a technical adjustment to increase the appropriation for Virginia Correctional Enterprises by $11.0 million NGF the first year and $13.0 million NGF the second year to reflect the anticipated increase in revenues from the sale of prison-made goods and services.

  - ***Private Prison Contract.*** Provides $1.6 million GF the first year and $2.2 million GF the second year for increased per diem costs for the privately-operated Lawrenceville Correctional Center. (A companion amendment to HB/SB 29 includes funding for the increased per diems in FY 2006.)

  - ***Medical Costs.*** Provides $7.9 million GF each year for increased inmate medical costs.

  - ***Nursing Coverage.*** Includes $343,070 GF and nine positions each year for 24-hour, seven days per week nursing coverage at Pulaski Correctional Field Unit. This will enable the agency to move minimum-security inmates with health problems to the field unit, thereby freeing up higher-security beds.

- ***Sex Offender Treatment.*** Includes $218,347 GF the first year and $183,649 GF the second year, and three positions for treatment services for sex offenders at Brunswick Correctional Center.

- ***Deerfield Expansion.*** Provides $9.0 million GF the first year and $11.7 million GF the second year, and 194 positions each year to operate the 600-bed expansion unit at Deerfield Correctional Center in Southampton County. The new unit is expected to be completed in November 2006 and begin loading inmates January 1, 2007.

- ***St. Brides Phase II.*** Provides $3.2 million GF the first year and $12.7 million GF the second year, and 169 positions each year to operate the 800-bed expansion unit at St. Brides Correctional Center in the City of Chesapeake. The new unit is expected to be completed in May 2007 and begin loading inmates June 1, 2007.

- ***New Prison in Tazewell County.*** Provides $6.4 million GF the first year and $22.5 million GF the second year, and 336 positions each year to operate the new 1,024-bed medium security facility at the Pocahontas site in Tazewell County. The new unit is expected to be completed in April 2007 and begin loading inmates June 1, 2007.

- ***New Prison in Pittsylvania County.*** Provides $4.6 million GF the first year and $23.1 million GF the second year, and 347 positions each year to operate the new 1,024-bed medium security facility at Chatham in Pittsylvania County. The new unit is expected to be completed in May 2007 and begin loading inmates July 1, 2007.

- ***Evening Career and Technical Education Programs.*** Includes $226,416 GF the first year and $247,008 GF the second year, and six positions each year to provide security services required to expand evening instruction and related employability skills training at selected adult facilities, as part of the reentry initiative. (A companion amendment for the Department of Correctional Education provides the educational services that will be required for these programs.)

- ***Craigsville Wastewater Treatment Plant.*** Includes $1.3 million GF the first year for the proportional state share of the cost of a new wastewater treatment plant to be constructed by the Town of Craigsville (which will serve Augusta Correctional Center).

- The recommended amount is intended to represent 54 percent of the capital cost, which is the percentage of the plant's capacity attributed to Augusta Correctional Center.

- Language is included directing the agency to enter into a new contract with the town, which shall provide that all charges paid for all future wasterwater treatment for the center shall be based only on actual metered usage and on a rate no higher than that charged any other customer.

– ***Replacement of Federal Funds.*** Provides $1.4 million GF each year to assume the cost of federal grants for residential substance abuse treatment programs, which have expired. A total of 23 positions are associated with this fund shift.

– ***Commissary Automation.*** Eliminates $55,000 NGF and one position each year to maintain the automated commissary or canteen management system. The commissary operation has been contracted out to a private vendor so this appropriation is no longer necessary. The source of the nongeneral funds is commissary profits.

- **Department of Corrections (Community Corrections)**

– ***Probation Officers.*** Provides $2.5 million GF the first year and $3.0 million GF the second year and 53 positions to increase the number of probation officers, consistent with caseload growth.

– ***Sex Offender Containment.*** Includes $875,077 GF the first year and $1.4 million GF the second year and 15 positions to establish sex offender containment programs utilizing intensive supervision in five additional Probation and Parole Districts. There are currently nine district programs.

– ***Technical Probation Violators.*** Includes simplified language directing the agency to provide community corrections facilities and programs for judges to use, at their discretion, for technical probation violators.

– ***Day Reporting Centers.*** Provides $289,227 GF each year to annualize the appropriation for two new day reporting centers in the City of Winchester and Tazewell County.

- **Department of Criminal Justice Services**

  - ***House Bill 599.*** Adds $11.6 million GF the first year and $22.2 million GF the second year for state aid to localities with police departments (pursuant to House Bill 599 of 1979). The actual expenditure for FY 2006 is $191.3 million. The recommended appropriation is $202.9 million for FY 2007 and $213.6 million for 2008. This represents a 6.0 percent increase in FY 2007 over 2006, and a 5.3 percent increase in FY 2008 over 2007, consistent with the revised GF revenue forecast.

    - Language is included authorizing the agency to withhold HB 599 payments to any locality upon notifcation by the Department of State Police that there is reason to believe that crime data reported by that locality to State Police is missing, incomplete or incorrect. Upon subsequent notifcation that the data is accurate, the agency is directed to restore these funds to the locality.

    - Companion language directs State Police to develop written procedures for localities to report this data.

  - ***Integrated Justice System.*** Provides $82,609 NGF the first year and $80,609 NGF the second year, and one position each year to maintain the Uniform Statute Table, which is one component of the Integrated Justice System. The federal funds are provided through the Community Oriented Policing (COPS) grant program.

  - ***Local Responsible Community Corrections.*** Provides an additional $1.2 million GF each year for local community corrections and pre-trial release programs.

  - ***Pre- and Post-Incarceration Services.*** Provides $1.2 million GF each year for programs that increase opportunities for successful re-integration of offenders into the community through structured pre-and post-incarceration programs. These programs have been supported with federal Byrne grant funds that are expiring. This is part of the reentry initiative.

  - ***Bail Bondsmen.*** Includes $128,266 NGF the first year and $114,710 NGF the second year, and two positions each year to regulate and oversee bail bondsmen. The Special Funds are from fees collected from bail bondsmen to support the program.

- *Asset Forfeiture Program.* Includes $3.0 million NGF each year to reflect the increasing value of property seizures by state and local law enforcement agencies.

- *Anti-Gang Initiative – Law Enforcement.* Provides $1.6 million GF the first year for local law enforcement agencies to reduce gang violence and related criminal activities. The agency will distribute these funds on the basis of local grant proposals.

- *Anti-Gang Initiative – Community Programs.* Provides $1.0 million GF each year for local community-based organizations to provide programs for "at-risk" youth to decrease the level of youth gang activity. A local match of between 10 and 25 percent will be required, based on the local fiscal stress index.

- *Domestic Violence.* Includes $3.0 million NGF each year from increased court fees for the Virginia Domestic Violence Victims Fund, for grants to localities.

- *Youth Court.* Includes $100,000 NGF the first year to initiate five school-based youth court programs. Each of the five programs would receive a grant of $10,000. The remaining $50,000 would be used for evaluation. This is a recommendation of the Governor's Commission on Crime Prevention in Minority Communities.

- *CASA.* Includes language authorizing the Governor to provide offsetting funds (out of unappropriated balances) for the Court Appointed Special Advocate (CASA) program in the event that federal funding is reduced.

- **Department of Emergency Management**

  - *Fusion and Emergency Operations Centers.* Provides $483,598 GF each year to annualize funding for the new Fusion Center and the Emergency Operations Center, located in the new addition to State Police Headquarters.

  - *Emergency Operations Center – VITA Charges.* Provides $348,000 GF each year for VITA charges to support new technology, which requires additional training and maintenance of new equipment in the new EOC, which is five times larger than the old facility.

  - *Homeland Security Grants.* Includes $30.0 million NGF each year to reflect anticipated receipt of federal homeland security grants.

- *Homeland Security Grants Compliance.* Provides one position (and no additional funding) to establish a new full-time compliance officer to support the administration of the homeland security grants program. This position will audit both state and local programs to ensure compliance with federal and state guidelines.

- *Administrative Support.* Provides $18,299 GF and $29,748 NGF the first year and $19,963 GF and $32,452 NGF the second year, and three positions each year. This will enable the agency to convert one procurement position and one warehouse manager position from part-time to full-time status, and to establish one nongeneral fund position to administer the homeland security grants program.

- *Radiological Emergency Preparedness.* Includes $50,000 NGF each year and one position supported by Dominion Power for the radiological emergency preparedness program.

- *Rent Increase.* Provides $99,020 GF the first year and $101,000 GF the second year for increased rental charges for office space at the agency's headquarters building at the Trade Court off of Midlothian Turnpike in Chesterfield County.

- **Department of Fire Programs**

  - *General Fund Support for Fire Programs.* Includes $12.0 million GF the first year for aid to localities to supplement the Fire Programs Fund. This is intended to provide a $2 general fund match for every $3 from nongeneral funds. Currently, the Fire Programs Fund is supported entirely with Special Funds (from the tax on property insurance premiums which is collected by the State Corporation Commission).

    - Language authorizes the proposed new general funds to be spent on fire services equipment, training, supplies, and emergency medical care and emergency protective equipment for fire personnel.

    - The language also specifies 100 percent of the proposed new general funds will be allocated to localities using the same methodology as is currently used to allocate the existing nongeneral funds from the Fire Programs Fund.

- ***Revised Special Fund Revenue Estimate.*** Increases the appropriation for the Fire Programs Fund by $634,706 million NGF each year to reflect more accurately the revenues collected by the State Corporation Commission for the Fire Programs Fund from the tax on property insurance premiums.

- ***Fusion Center.*** Provides one position (and no additional funding) for a fire services specialist to work in the new Fusion Center in the new addition at State Police Headquarters. This new position will add fire services expertise and experience in developing threat assessments from natural and man-made disasters.

- ***Administrative Support.*** Provides $82,628 NGF the first year and $72,628 NGF the second year, and two positions for clerical support in two new regional offices.

- **Department of Forensic Science**

  - ***Annualize Positions.*** Includes $235,626 GF each year to annualize funding for the 38 new positions provided by the 2005 General Assembly.

  - ***Increase Scientific and Support Staffing.*** Includes $645,612 GF and 13 positions the first year and $1.6 million and six additional positions (for a total of 19 positions) the second year, for forensic scientists and support staff for the four regional laboratories.

  - ***Reduce Drug Case Backlog.*** Provides $1.4 million GF the first year to contract with a private laboratory and pay mandatory overtime to reduce the current drug case backlog.

  - ***Replace Scientific Instruments.*** Provides $225,000 GF each year to replace and upgrade the equipment needed for chemical analysis and physical evidence analysis. The agency has been relying on federal Byrne grants for this purpose, but the grants have expired.

  - ***Replace Breath Alcohol Instruments.*** Provides $196,870 GF each year to replace the breath test instruments used by police officers throughout the Commonwealth. The agency manages the breath alcohol program by providing, maintaining, and certifying instruments and training, and by certifying police officers in the use of this equipment.

- *Laboratory Maintenance and Operations.* Includes $200,000 GF each year for the increasing cost of maintenance and operations at the four regional laboratories.

- *Virginia Forensic Science Academy.* Includes $66,553 GF each year to increase the training offered by the academy for state and local law enforcement officers for evidence collection and crime scene preservation.

- *Increase Laboratory Space Utilization.* Provides $178,500 GF the first year and $357,000 GF the second year for leased space to enable the agency to move administrative functions out of the Central Laboratory in Richmond and to use these vacated offices to expand the amount of usable laboratory space.

- *Administration and Finance.* Provides $297,117 GF and four positions each year to establish a new Division of Administration and Finance within the agency. These new positions include one budget and policy analyst, one accounting or fiscal technician position, and two human resources positions.

- *Operations and Maintenance Services.* Adds six positions (and no additional funding) to enable the agency to assume operations and maintenance functions which are currently being contracted out. The agency has not been satisfied with the quality of the current contractual services.

- *Technical Position Adjustment.* Adds one FTE position which was inadvertently omitted when the department was established as an independent agency.

- **Department of Juvenile Justice**

  - *Local Juvenile Detention Facilities.* Includes $890,899 GF the first year for the (50 percent) state share of the capital cost of security enhancements at three facilities, including the Richmond Juvenile Detention Home ($43,550), the Crater Juvenile Detention Home ($244,074), and the Northern Virginia Juvenile Detention Home ($603,275).

  - *Safety Management.* Provides $80,608 GF the first year and $73,608 GF the second year and one risk manager position to provide technical expertise for the agency's safety management program.

- ***Adjustments in Federal Funding.*** Provides a net reduction of $3.4 million NGF each year in federal funds. The specific actions include: a reduction of $3.0 million each year in Title IV-E funds which are not available; a reduction of $623,588 each year in the sex offender treatment grant, for which the agency will absorb the cost; an increase of $176,228 each year in USDA food service funds; and an estimated $100,000 each year for other anticipated grants which may be received by the agency.

- ***Eliminate Nongeneral Funds.*** Eliminates $1.0 million NGF each year for unrealized detention center revenues at Culpeper Juvenile Correctional Center.

- ***Open Additional Housing Units.*** Provides $2.9 million GF the first year and $3.6 million GF the second year and 78 positions to open the fourth and final housing unit at Culpeper Juvenile Correctional Center and to reopen the newly-renovated housing units at Hanover Juvenile Correctional Center. This amendment also includes funds and positions for four trainers and one background investigator to facilitate hiring and training the staff for these additional housing units.

- ***Residential Substance Abuse Treatment.*** Provides $135,000 GF each year to replace a federal grant which is expiring June 30, 2006, for an intensive substance abuse treatment program for females at Bon Air Juvenile Correctional Center.

- ***Workforce Development.*** Includes $770,866 GF the first year and $609,623 GF the second year and ten positions to replace a U.S. Department of Labor grant which is expiring. The grant enabled the agency to develop training and a comprehensive aftercare program for juveniles upon release to their communities. This is part of the reentry initiative.

- ***Independent Living.*** Includes $112,500 GF the first year and $250,000 GF the second year for residential services. Part of this amount replaces a federal grant which is expiring for contracts with community-based organizations to provide independent living beds for juveniles on parole supervision who require additional supervision upon release and who cannot return to the homes of their legal guardians. This is part of the reentry initiative.

- *Pilot Reintegration Program.* Provides $250,000 GF each year for a pilot program to move juvenile offenders out of state facilities and into selected local and regional detention homes or private facilities in their home communities. This is part of the reentry initiative.

- *Transitional Beds for Female Offenders.* Provides $250,000 GF each year for transitional beds for female offenders. This is part of the reentry initiative.

- *Community Substance Abuse Treatment.* Provides $200,000 GF each year for substance abuse treatment provided through the juvenile Court Services Units. This is part of the reentry initiative.

- *Community Mental Health Treatment.* Provides $200,000 GF each year for mental health treatment through the Court Services Units for juvenile offenders. This is part of the reentry initiative.

- **Department of Military Affairs**

  - *Life Insurance Payments.* Includes $350,220 GF each year for the employee share of the premiums for the federal military life insurance benefit (up to $400,000) on behalf of all soldiers deployed with the Virginia National Guard in theaters of high risk (combat zones). The General Assembly approved an amendment for this program during the reconvened session on April 6, 2005, for implementation in FY 2006, but the funds for FY 2006 were included in the Economic Contingency account. This action places the funds within the agency's budget.

  - *Virginia National Guard Foundation.* Provides $500,000 GF the first year for grants and loans for National Guard families facing financial hardship because of the deployment of their family members. The foundation is a not-for-profit organization established by the Department of Military Affairs.

  - *Military Family Fund.* Provides $500,000 GF the first year for assistance to families of Virginia National Guard members and members of the reserves of the armed forces of the United States, who have been activated since September 11, 2001, and who are in financial need. The fund is to be created pursuant to companion legislation to be introduced during the 2006 Session, as recommended by the Governor's Citizen Soldier Council.

- *Fort Pickett Police Force.* Provides $190,000 GF the first year and $155,000 GF the second year and three positions to increase the size of the Fort Pickett Police Force from six to nine officers.

- *Maneuver Training Center – Billeting Fund.* Includes $105,200 NGF each year and four positions to support the billeting office at the Maneuver Training Center, to address the growth in the number of tenants occupying Fort Pickett.

- *Maneuver Training Center - Maintenance.* Adds $108,000 NGF and two positions each year for maintenance for the Maneuver Training Center, to address the growth in the number of tenants occupying Fort Pickett.

- *Virginia Defense Force.* Includes $25,000 GF each year for equipment and training for the Virginia Defense Force.

- **Department of State Police**

  - *Annualize Funding.* Includes $952,732 GF each year to annualize the cost of the new STARS Network Operations Center, the new Fusion Center, and the anti-gang programs which were partially funded for start-up during FY 2006.

  - *Enhance Sex Offender Registry.* Provides $914,594 GF the first year to upgrade the software and hardware for the sex offender registry, as recommended by the State Crime Commission.

  - *Replace Law Enforcement Information Systems.* Provides $2.3 million GF the first year and $3.5 million GF the second year to finance the updating of several information systems through the Master Equipment Lease Program. The systems to be updated include information repositories for criminal histories, concealed weapons permits, and wanted persons, the mug shot system, and the Sun and Exchange servers.

  - *Fill Vacant Trooper Positions.* Provides $4.9 million GF each year to fill 70 existing state trooper positions which have been held vacant due to funding limitations.

  - *Nongeneral Fund Increases.* Includes $5.7 million NGF each year to adjust the level of nongeneral fund revenues for the HEAT (Help Eliminate Auto Theft) program, the Insurance Fraud Unit, asset forfeiture, and federal grants. This adjustment is based on actual receipts of these nongeneral funds up to the present time.

- ***Nongeneral Fund Increases – Projected Revenues.*** Includes an additional $1.6 million NGF each year to reflect a projected increase in Special Fund revenues for the HEAT (Help Eliminate Auto Theft) program and the Insurance Fraud Unit. These revenues are transferred from the State Corporation Commission.

- ***Crime Data Reporting.*** Includes language directing the Superintendent of State Police to establish written procedures for timely and accurate reporting by localities of crime data, and to require the localities to certify that the information provided is accurate, to the best of their knowledge.

    - Companion language requires the Department of Criminal Justice Services to withhold HB 599 payments when the Superintedent reports that the crime data reported by a locality is missing, incomplete or inaccurate.

Technology

Proposed spending for the Office of Technology results in a net increase of $45.2 million when compared to the adjusted appropriation for these agencies' current operations. This results from general fund decreases of $1.5 million and nongeneral fund increases of $46.8 million.

The sole new general fund spending item included in the introduced budget is $1.0 million proposed for a new consulting service to be performed by the Innovative Technology Authority. New nongeneral fund spending items proposed in the introduced budget include: $24.6 million to update the Virginia Information Technology Agency's (VITA) nongeneral fund appropriation to better reflect the agency's current expenditures, $16.0 million for operation of Emergency-911 systems, $6.0 million for creation of an acquisition services special fund, and $600,000 to maintain Virginia's aerial photography base map and Emergency-911 address file.

One general fund reduction is also proposed in the introduced budget. This item includes a reduction of $1.6 million from VITA that was originally scheduled to have been captured in fiscal year (FY) 2006. The Governor's Caboose Bill proposes transferring these savings from FY 2006 to FY 2007.

- **Innovative Technology Authority**

  - ***Consulting Service Line.*** Proposes an additional $1.0 million GF the first year to initiate a program intended to match small, start-up companies with government agencies and large corporations in search of technology services.

- **Virginia Information Technologies Agency (VITA)**

  - ***Transfer Virginia Base Mapping to Central Accounts.*** Proposes a reduction of ($504,715) GF and ($200,000) NGF the first year, and ($504,715) GF and ($200,000) NGF the second year for the Virginia Base Mapping Project. Funding for digital mapping is transferred to the Central Appropriations.

  - ***Virginia Base Mapping and Emergency-911 Address File.*** Recommends $300,000 NGF and three positions the first year, and $300,000 NGF the second year for maintenance of the Virginia Base Mapping Project and Emergency E-911 address file.

  - ***FY 2006 Technology Savings.*** Proposes a general fund reduction of $1.6 million the first year to capture savings originally required in

FY 2006, but which the Governor proposes to delay implementation in HB/SB 29 (the Caboose Bill) until FY 2007.

- ***Emergency-911 Funds.*** Recommends $7.5 million NGF and three positions the first year, and $8.5 million NGF the second year for operation of the Emergency E-911 program.

- ***Acquisition Special Services Fund.*** Recommends $2.9 million NGF the first year and $3.1 million NGF the second year for the acquisition services special fund. This fund would be used to finance programs and equipment acquisitions that may not be reimbursable by the federal government through VITA service charges.

- ***Adjust Nongeneral Fund Appropriation for Recent Experience.*** Includes $12.3 million the first year and $12.3 million the second year from nongeneral funds to increase the agency's appropriation to account for its current expenditures. The source of the nongeneral fund revenue is agency charges for VITA services and services provided to local governments by VITA at those local governments' request.

Transportation

The Governor's proposed 2006-08 appropriation for Transportation includes $704.6 million GF and $8,703.7 million NGF. Included in the recommended general fund appropriation is $624.5 million GF for the Governor's 2006 transportation package. This amount includes $285.5 million in on-going resources for transportation, derived from one-third of the projected insurance license tax revenues, as provided by the Virginia Transportation Act of 2000. An additional $339.0 million GF is provided in the first year as a one-time commitment to expedite transportation improvements.

The additional $624.5 million GF would be distributed to both VDOT and DRPT to fund highway, mass transit, and rail improvements. Two components of the proposal would be ongoing - $228.9 million to VDOT to pay debt service costs for federal revenue anticipation notes (FRANs) and $56.6 million to supplement the existing mass transit capital program. One-time commitments in the proposal include $142.0 million to match projects earmarked in SAFETEA-LU, the recently adopted federal highway authorization legislation; $142.0 million to supplement funding provided for 7 specific highway, transit and rail projects; $1.0 million for a teleworking initiative; and $54.0 million to construct an intermodal facility in the Route 460 corridor and to fund Route 58 improvements at the Hillsville Bypass.

HB/SB 30 proposes $15.4 million over the biennium for a variety of computer systems upgrades at the Department of Motor Vehicles, including the Department's primary system – Customer Services System (CSS) – as well as smaller systems relating to hauling permits issuance, document imaging and traffic and accident records. The reengineering of the CSS is anticipated to total in excess of $30.0 million, of which $9.1 million NGF would be funded in the upcoming biennium, with the remainder financed through the master equipment lease program through FY 2011.

Finally, proposed language would authorize the Virginia Port Authority to issue an additional $90.0 million in bonds for the purpose of expanding and reconstructing Norfolk International Terminals North and to make other port facilities improvements. Also authorized is $12.5 million in terminal operating equipment through the master equipment lease program for the purchase of additional straddle carriers and crane replacements.

- **Secretary of Transportation**

  – ***Language Implementing Governor's 2006 Proposal.*** Includes language enumerating the dedication and uses of general funds recommended in the Governor's proposed budget for

transportation in the FY 2006-08 biennium. The proposal includes a total of $624.5 million GF over the biennium to: provide a one-time match for federally-designated projects, advance other projects included in the federal SAFETEA-LU legislation, fund certain state-designated transportation projects, encourage teleworking, and dedicate one-third of the insurance premium tax revenues for highway and transit purposes. These funds are appropriated in the respective agency budgets. The deposit of insurance premiums revenues, totaling $285.5 million, is considered an on-going dedication of revenues. The remaining FY 2007 general fund appropriation of $339.0 million is considered a one-time action.

- ***Language Implementing Federal Transportation Authorization – SAFETEA LU*** -- Language is recommended that would govern the allocation of federal funds to reflect the passage of the new federal transportation authorizing legislation, SAFETEA-LU. Provisions include an increase in the share of federal surface transportation program (STP) and equity bonus funds dedicated to transit from, 6 to 7 percent and 10 to 13 percent respectively.

- **Department of Aviation**

  - ***Finance Replacement of State Plane.*** Provides an appropriation of $4.5 million NGF in FY 2007 and $500,000 NGF in FY 2008 to fund the replacement of the state's King Air aircraft, which is more than 20 years old. Purchase of the replacement plane – a Citation Encore – would be financed in part with balances in the Aviation Special Fund ($4.0 million) and revenues generated from the trade-in of the King Air ($2.0 million). The remainder would be financed over four years at $500,000 NGF each year through the master equipment lease program.

  - ***Establish Aircraft Maintenance Manager/Pilot Position.*** Recommends one position to perform in-house general aircraft maintenance and reduce reliance on part-time wage pilots. Savings from contractual maintenance will be used to fund the position.

- **Department of Motor Vehicles**

  - ***Fund Redesign of DMV's Citizen Services Computer System.*** Proposes the dedication of $1.7 million NGF the first year and $7.4 million NGF the second year to begin the redesign of DMV's fragmented customer data applications and replace its antiquated mainframe systems. The project is to be funded with a combination of revenue sources, including: FY 2005 DMV carryover balances of

approximately $8.0 million, revenues from the uninsured motorists fund that have been transferred to the general fund in recent years, and a portion of the $1.00 vehicle registration fee assessed to fund the commemoration of Jamestown 2007. The project would be financed over 6 to 7 years through the master equipment lease program. Companion language stipulates that beginning January 1, 2008 the funds collected from the $1.00 additional registration fee shall be dedicated to DMV technology initiatives. Original legislative intent was that this fee would be eliminated as of December 31, 2007. Additional companion language in Part 3 authorizes DMV to retain $3.2 million in the first year and $6.4 million in the second year from the Uninsured Motorists Fund that otherwise would be transferred to the State Corporation Commission.

- ***Fund Implementation of Federal "Real ID" Act.*** Recommends $1.5 million NGF the first year and $254,190 NGF the second year to enhance DMV's driver's record and social security number verification systems to comply with the federal Real ID Act of 2005. Funds will be used largely for programming costs to link with the Social Security Administration and other state departments of motor vehicles.

- ***Implement Traffic Records Electronic Data System.*** Proposes appropriating $1.5 million NGF the first year and $1.2 million NGF the second year to implement the electronic submission of crash reports by law enforcement agencies.

- ***Implement Phases II and III of Document Imaging.*** Provides $566,867 NGF the first year and $736,901 NGF the second year to continue expanding DMV's electronic document imaging capabilities.

- ***Acquire Hauling Permit Software.*** Proposes an appropriation of $293,317 NGF the first year and $291,020 NGF the second year to procure new software to enhance the hauling permit routing system, thereby decreasing permit turnaround time and improving safety on highways.

- ***Implement Central Issuance of Driver's Licenses.*** Recommends $540,433 NGF the first year and $556,646 NGF the second year to cover costs associated with the central issuance of driver's licenses. Funds will be used to establish an office for central issuance and cover related costs, such as postage. This effort is designed to promote security and deter fraud and identity theft.

- **Department of Rail and Public Transportation**

  - ***Appropriate Revenues Dedicated to Rail Enhancement Fund.*** Appropriates $23.7 million NGF the first year and $24.2 million NGF the second year to reflect the dedication of 3 percent of the state tax on rental vehicles to a rail enhancement fund created pursuant to legislation adopted by the 2005 General Assembly.

  - ***Provide Revenue from Insurance Premium Tax.*** Provides $27.5 million GF the first year and $29.1 million GF the second year to reflect the portion of the one-third of the insurance premium tax revenues in excess of the amount attributable to automobile insurance premiums. These amounts would be directed to transit capital projects. It is estimated this funding will increase the reimbursement to localities on transit capital projects from 25 percent to more than 50 percent.

  - ***Fund Projects Included in Governor's 2006 Transportation Package.*** Recommends the appropriation of $55.0 million GF in the first year to accelerate implementation of transit and rail projects. Included in this amount is: $20.0 million for METRO capital improvements, $15.0 million for VRE rolling stock purchases, $10.0 million for statewide bus purchases, $9.0 million for an intermodal facility in the Route 460 corridor and $1.0 million to promote teleworking in the Commonwealth by providing incentives to employers who offer a teleworking option.

  - ***Increase Appropriation for Transportation Efficiency Improvement Fund (TEIF) Program.*** Recommends an increase of 25 percent, or $1.0 million NGF each year, to expand commuter assistance programs such as ride-sharing and vanpooling. This brings the total program to $4.0 million NGF each year.

  - ***Reflect Local Revenues Dedicated to the Dulles Rail Project.*** Increases the appropriation for the Dulles Corridor Metrorail Project by $62.5 million NGF in FY 2007 and $158.6 million NGF in FY 2008 to reflect the local revenues dedicated to the project.

  - ***Increase Position Level for Dulles Corridor Metrorail Project.*** Proposes the addition of 10 positions to adequately staff the final design and construction of the Dulles Metrorail project. These positions will be funded from project costs.

  - ***Add Field Auditor and Information Technology Positions.*** Recommends the addition of two positions for the department.

The first, a full-time information technology manager, would replace three contractual positions. The second, an auditor, would review the over 250 grants awarded by the department annually.

- **Department of Transportation**

  – ***Provide Revenue from One-Third of Insurance Premium Tax Revenues.*** Proposes the deposit of $111.3 million GF the first year and $117.6 million GF the second year into the Priority Transportation Fund. These amounts represent the share of insurance premium tax revenues derived from auto insurance premiums (about 27 percent). These revenues would be used to meet the debt service requirements of the Federal Revenue Anticipation Notes (FRANs) issued by the Commonwealth Transportation Board to accelerate transportation projects. Combined with other appropriations made to the PTF under current law, these amounts would fully cover the debt service requirements of all outstanding FRANs; no separate appropriation is made to finance the debt service associated with the FRANs issued to replace the $317.0 million transferred from the Transportation Trust Fund in FY 2003.

  – ***Provide One-Time General Fund Support for Transportation.*** Recommends a one-time appropriation of $284.0 million GF in the first year to fund the highway-related components of the Governor's transportation proposal. This includes $142.0 million to provide the required 20 percent federal match for all high priority projects designated in the federal SAFETEA-LU legislation, and an additional $142.0 million to supplement funding available for specific other projects as follows: Route I-66 westbound ($16.0 million), the I-264/64 interchange ($30.0 million), Route 164 rail relocation in Portsmouth ($15.0 million), the Route 460 Coalfields Connector ($36.0 million), Route 58, Hillsville Bypass ($45.0 million).

  – ***Reduce Agency's Maximum Employment Level.*** Recommends reducing the department's maximum employment level from 10,322 to 9,945, reflecting a reduction of 377 positions. This position level exceeds the number of currently-filled positions at VDOT and would not require any reduction in employment.

  – ***Require Biennial Assessment of Needs for Maintaining and Operating the Existing Highway System.*** Includes language requiring the Department to report by October 15 of each odd numbered year on the condition and needs for maintaining and

operating the existing system of highways. Language further stipulates that the report must include an explanation of the standards used to determine needs and a budget estimate of the costs of addressing such needs for the upcoming two fiscal years. The language was modeled on the requirements for review of the Standards of Quality in public education.

- ***Require Office of Intermodalism to Recommend Use of Planning Funds to CTB.*** Includes language requiring the Office of Intermodalism to recommend to the Commonwealth Transportation Board the use of federal planning funds totaling $4.0 million per year.

- ***Authorize Statewide Freight Study.*** Includes language authorizing the use of $1.0 million in planning funds for a statewide freight study as recommended by the April 2005 VTRANs 2025 Action Plan.

- **Virginia Port Authority**

  - ***Increase Commonwealth Port Fund Debt Service Appropriation.*** Recommends increasing the Commonwealth Port Fund debt service appropriation by $939,942 NGF the first year and $625,008 NGF the second year to reflect the debt service costs of previously authorized debt.

  - ***Increase Special Fund Debt Service.*** Recommends increasing by $7.1 million NGF the first year and $7.9 million NGF the second year for a special fund debt service appropriation to cover debt service expenses related to $90.0 million in Terminal Revenue Bonds issued to make improvements at Norfolk International Terminals – North to accommodate Suez-class ships and funding for additional cranes and straddle carriers purchased through the master equipment lease program.

  - ***Increase Funding for Port Security.*** Increases the appropriation for fencing, gates and cameras to enhance port security by $684,303 NGF the first year and $800,000 NGF the second year. A companion amendment provides $300,000 NGF in the first year and $350,000 in the second year to fund six new security positions, enough to man one post, 24 hours a day, 7 days a week.

  - ***Provide Security at APM Terminal in Portsmouth.*** Proposes an appropriation of $150,000 NGF and 15 positions the first year, and $845,000 the second year to provide security services at the APM

terminal in Portsmouth. Funding for this activity would come from charges paid by Maersk for the security services. Companion legislation will be introduced to authorize the VPA to provide security at this private facility.

- ***Increase Funding for Payments in Lieu of Taxes.*** Provides an additional appropriation of $50,000 NGF in the first year and $100,000 NGF in the second year to provide additional payments in lieu of taxes to reflect the increased value of Port Authority property.

- ***Increase Aid to Local Ports.*** Proposes to increase by $220,000 NGF each year the funds dedicated to the Aid to Local Ports program. This action would largely restore funding cut from this program in the early 2000s to $800,000 per year.

- ***Establish Marketing Presence in India.*** Recommends an appropriation of $50,000 NGF each year to establish a marketing presence in India.

- ***Host 2007 American Association of Port Authorities Conference.*** Includes an appropriation of $700,000 NGF in the first year and $800,000 NGF the second year to cover the costs of hosting the American Association of Port Authorities conference in November 2007. Registration fee revenue is the source for most of this appropriation.

- ***Increase Appropriation for Operational Maintenance.*** Recommends an additional $1.4 million NGF each year for maintenance on the closed circuit television security camera system and security buildings at Norfolk International Terminals and Portsmouth Marine Terminal.

- ***Increase Appropriation for Contractual Services and Supplies and Administrative Activities.*** Recommends a total of $186,956 NGF the first year and $188,854 NGF the second year to cover increased costs for various routine services and supplies and to fund one additional administrative staff position in the security area.

- ***Employee Benefit Plan Cost Increases.*** Proposes two amendments to cover increased costs in the defined benefit pension plan and other employee benefits totaling $300,000 NGF in the first year and $582,918 NGF in the second year.

Central Appropriations

Central Appropriations serves as a holding account for contingent funds, for unallocated cost increases and decreases, and for the Personal Property Tax Relief appropriation. A total of $2,332.2 million GF is recommended for inclusion in the Central Appropriations for the 2006-08 biennium, an increase of $400.4 million above the adjusted base budget.

Major general fund amounts include: $153.4 million GF for state employee and state-supported local employee salary increases, $72.5 million for the increased cost of VRS-administered retirement and other benefit programs, $71.2 million GF for the increased cost of state employee health insurance, $37.2 million GF for semiconductor performance grant programs, and $21.0 million GF for the Governor's Opportunity Fund. In addition, a base budget adjustment of $207.6 million GF is provided in order to fund the Personal Property Tax Relief program at the $950.0 million annual level.

Although not budgeted to Central Appropriations, a series of amendments to agency budgets provide a total $32.4 million GF for miscellaneous insurance, procurement, and VITA rate increases.

Nongeneral fund appropriations of $96.9 million are included for the Tobacco Settlement funds.

- **Planning, Budgeting, and Evaluation**

  - ***Continue Funding for the Council on Virginia's Future.*** Proposes an additional $3.5 million GF the first year to support the Council's efforts to increase state government productivity and efficiency. This brings total funding available for this program to $4.5 million GF the first year and $1.0 million GF the second year. Budget language requires that funding support activities to: 1) re-engineer processes performed by multiple agencies and examine opportunities for collaboration/consolidation, 2) review operations of large agencies to improve service delivery, and 3) establish results teams to identify new productivity projects and improve the use of performance measurement in the Commonwealth.

  - ***Transfer Council on Virginia's Future Operating Support to Department of Planning and Budget (DPB).*** Proposes to transfer $500,000 GF each year to DPB to cover expenses associated with meetings, consultants, and Council activities.

- **Compensation Supplements**

  - ***State Employee November 25, 2006 Salary Increase.*** Proposes $34.0 million GF the first year and $62.9 million GF the second year to fund a three percent average salary increase for classified state employees effective November 25, 2006. To be eligible for the three percent increase, employees must receive at least a "Contributor" rating on their most recent performance evaluation.

  - ***State Agency Employee Pay Practices.*** Includes $5.7 million GF the first year and $10.5 million GF the second year for use by state agencies to implement pay practices and to address recruitment, retention, and other state employee-related compensation issues. The funding proposed is equivalent to a one-half of one percent of general fund state salaries.

  - ***State-Supported Local Employees December 1, 2006 Salary Increase.*** Recommends $14.8 million GF the first year and $25.4 million GF the second year to fund a three percent average salary increase effective December 1, 2006 for state-supported local employees. State-supported local employees include constitutional officers and their employees, local social services employees, local election board employees, and local health department employees.

  - ***Virginia Retirement System Employer Contribution Rates.*** Includes $21.1 million GF the first year and $22.1 million GF the second year to fund the revised employer contribution rates for the VRS state employee retirement system, the State Police Officers Retirement System (SPORS), the Virginia Law Officers Retirement System (VaLORS), and the Judicial Retirement System (JRS).

    The Virginia Retirement System Board of Trustees certified rates based on a valuation of assets and liabilities using an assumed investment return of 7.5 percent, a cost-of-living increase of 2.5 percent, and an amortization period of 21 years. However, budget language establishes the employer contribution rates based on a valuation of assets and liabilities using an assumed investment return of 8.0 percent, a cost-of-living increase of 3.0 percent, and an amortization period of 30 years.

  - ***Virginia Sickness and Disability Program Employer Contribution Rates.*** Proposes $2.6 million GF the first year and $2.7 million GF the second year to fund the revised employer contribution rates for the Virginia Sickness and Disability Program.

- *State Employee Retiree Health Credit Employer Contribution Rate.* Provides $3.4 million GF the first year and $3.5 million GF the second year to fund the employer contribution rates for the state employee retiree health insurance credit program.

- *Group Life Insurance Contribution Rates.* Includes $8.4 million GF the first year and $8.7 million GF the second year to fund the revised employer contribution rates for the group life insurance program administered by the Virginia Retirement System. A premium holiday has been in effect for the group life insurance program since July 2002.

- **State Employee Health Benefits**

  - *State Employee Health Insurance Program.* Proposes $30.1 million GF the first year and $31.5 million GF the second year to fund the employer's share of the 9.9 percent increase projected by the program's actuary in FY 2007 for the state employee health insurance program. Employee premiums will also increase an average of about 9.9 percent in FY 2007.

    In addition, $4.7 million GF the first year and $4.9 million GF the second year is proposed to support enhanced prevention and wellness coverage by eliminating certain out-of-pocket costs for routine medical provider visits and tests. The cost of this additional benefit would be funded entirely by the state with no additional increase in the employee monthly premium due to these proposed enhancements.

- **Personal Property Tax Relief**

  - *Personal Property Tax Relief.* Recommends a base budget adjustment of $207.6 million GF each year in order to fully fund the Personal Property Tax Relief program at the $950.0 million annual amount.

- **Tobacco Settlement**

  - *Tobacco Settlement and Revitalization Fund.* Includes an amendment to adjust the appropriation for the Tobacco Indemnification and Community Revitalization Fund and the Tobacco Settlement Fund to reflect a revision in the projection of the Commonwealth's allocation of the Master Settlement Agreement funds and to account for the securitization of tobacco proceeds. The proposed is a reduction of $29.7 million NGF in the

first year and $26.7 million NGF in the second year and will bring total funding to $47.0 million NGF in the first year and $50.0 million NGF in the second year.

- **PPEA Financial Accounting and Operations Upgrade**

  - ***Enterprise Application Program.*** Proposes $18.1 million GF the first year and $9.0 million GF the second year to begin work to maximize revenues, enhance cost recoveries, and improve administrative applications in the financial accounting and operations area. Work activities with this program will be conducted by both the state and a private vendor, CGI-AMS.

- **Economic Contingency**

  - ***Legal Defense Services.*** Provides an additional $50,000 GF each year for reimbursing agencies for private legal services. The total amount for this program is $100,000 GF each year.

  - ***Semiconductor Manufacturing Performance Grants.*** Recommends additional funding of $7.5 million GF the first year and $16.3 million GF the second year as incentive payments, to eligible semiconductor manufacturers who met investment and job creation thresholds contained in statute. Total funding proposed for Semiconductor Manufacturing Grants is $14.2 million GF the first year and $37.2 million GF the second year.

  - ***Minority Political Leadership Institute.*** Proposes continued funding of $100,000 GF each year in the base for the Minority Political Leadership Institute, formerly called the Grace Harris Institute at VCU.

  - ***Aerial Photography and E-911 Address File.*** Provides $2.0 million GF the first year and $485,000 GF the second year to update the Virginia Base Mapping Program to incorporate high resolution digital orthophotgraphy and statewide digital address files into a new statewide imagery base that will be available to state and local governments.

  - ***Indemnity Payments.*** Includes budget language authorizing the Governor to use up to $1.5 million from the unappropriated general fund balance to pay growers, producers, and owners of poultry and livestock who sustain economic losses, under certain conditions, resulting from disease outbreak or natural disaster.

- ***Henrico Tourism Project.*** Proposes budget language authorizing the Governor to spend up to $15.0 million from the unappropriated general fund balance to assist the county in attracting a national tourism venue.

- ***Governor's Development Opportunity Fund.*** Recommends an additional $12.0 million GF the first year to be deposited to the Fund to attract economic development prospects to locate or expand in Virginia. Total funding recommended for the Governor's Development Opportunity Fund is $21.0 million the first year.

- ***Virginia Investment Partnership.*** Includes $425,000 GF the first year and $1.1 million GF the second year for investment performance grants. Seven eligible companies will receive previously authorized grants in 2006-2008 for significant capital investments made in Virginia.

- ***Infineon Technologies and VCU.*** Provides $3.0 million GF the first year to support VCU's School of Engineering, a $1.0 million GF increase of current funding levels. The funds may be used for scholarships, endowed professorships in microelectronics and other related needs of the industry. The amendment is part of the agreement reached with Infineon. The company has expanded its operations in Virginia.

- ***Micron Technology and Higher Education.*** Recommends $2.0 million GF the second year with $1.0 million used for establishing a Northern Virginia Community College training program in microelectronics and $1.0 million to the Virginia Microelectronics Consortium.

- ***Governor's Motion Picture Opportunity Fund.*** Proposes $600,000 GF the first year to attract film industry production to Virginia. There is also included in the Virginia Tourism Authority's budget $500,000 GF the first year to promote film activities.

- ***Base Realignment and Closure Assistance.*** Proposes $15.0 million GF each year to assist impacted localities implement and respond to the approved recommendations of the 2005 Base Realignment and Closure Commission. The grants must be matched by the requesting localities, and priority will be given to projects with regional impact. The applications for assistance are to be approved by the Governor based on evaluations done by the state.

– ***Economic Contingency Fund.*** Recommends that the FY 2006 funding level of $2.2 million GF be continued for each year. The Governor may use these funds for unbudgeted or unanticipated emergencies or expenses. In addition, the Governor may use up to $2.0 million from the unappropriated general fund balance.

- **Insurance, Procurement, and VITA Rates.**

  – ***Fund Agency VITA, Procurement, and Insurance Rates.*** Although not budgeted to Central Appropriations, a series of amendments to agency budgets provide a total $32.4 million GF for miscellaneous insurance, procurement, and VITA rate increases.

Insurance, Procurement and VITA Rates

Rate	$ GF FY 2007	$ GF FY 2008	TOTAL
eVa Surcharge	$ 3.3	$ 3.3	$ 6.5
Property Insurance Premiums	3.1	6.2	9.2
DGS Rent Plan	1.9	1.7	3.5
Shared VITA rates & Contracts	2.8	2.8	5.5
Vita ITIM & ITSM Rates	2.4	2.4	4.8
VITA Salary Increases	1.0	1.0	1.9
Workers Compensation	0.3	0.6	0.8
Total	**$ 14.6**	**$ 17.8**	**$ 32.4**

Independent

The introduced budget for the 2006-08 biennium includes $613,570 GF and $663.9 million NGF for the independent agencies. Although no general fund actions are proposed for these agencies, the proposed budget recommends nongeneral fund increases of $19.3 million, for a net biennial increase of 3.0 percent when compared to the adjusted appropriation for current operations.

The amendments include an additional $5.4 million NGF to provide additional staff, information technology, and salary adjustments for the Virginia Retirement System's investment department, $3.2 million to address workload issues in the administration of retirement benefits, $5.4 million to increase the nongeneral fund revenues appropriated for the Workers' Compensation Commission, $1.4 million for the Workers' Compensation Commission to hire additional attorneys, and $3.7 million for the State Corporation Commission to assume fiscal responsibility for the telephone services provided to the deaf and hard of hearing.

- **Virginia Retirement System**

  - ***Provide Funding for Investment Staff Incentive Pay Plan.*** Includes $1.3 million each year in nongeneral funds to increase the salaries of the agency's investment staff. The agency has an incentive pay plan for the investment staff in order to attract and retain quality professionals.

  - ***Provide Staffing for Administration of Benefits and Retirement Programs.*** Provides $1.6 million and 11 positions the first year and $1.6 million the second year in nongeneral funds to address the increasing number of retirement applications being filed by an aging state and local government workforce.

  - ***Provide Staffing for Investment Department Workload Increases.*** Adds $1.1 million and seven positions the first year and $1.1 million the second year in nongeneral funds to address workload increases in the Investment Department that stem from the increasing percentage of the Retirement System's portfolio managed in-house.

  - ***Provide for Investment Department Data Needs.*** Provides $492,640 and two positions the first year and $488,640 the second year in nongeneral funds to develop the software and data feeds necessary to manage the Retirement System's investment portfolio in-house.

In-house management yields savings to the Retirement System from reduced external management fees.

- **State Corporation Commission**

  - *Assume Administrative Responsibility for CapTel Service Costs.* Includes $1.5 million the first year and $2.2 million the second year in nongeneral funds to assume fiscal responsibility for the CapTel service from the Department for the Deaf and Hard of Hearing (VDDHH). Federal restrictions that previously required the State Corporation Commission to pass invoices for this service to VDDHH have been eliminated.

- **Virginia Office of Protection and Advocacy**

  - *Delay Implementation of Ombudsman Program.* Language delays implementation of the agency's ombudsman program to July 1, 2008.

- **Workers' Compensation Commission**

  - *Increase Nongeneral Fund Appropriation.* Includes $2.7 million each year in nongeneral funds to augment the amounts available for crime victim compensation, services for the uninsured employers' fund, and other administrative needs. The source of nongeneral fund revenues is federal payments from the U.S. Department of Justice and workers' compensation premiums paid by private sector employers.

  - *Provide Additional Attorney Services.* Provides $767,818 and 11 positions the first year and $767,818 the second year from nongeneral funds to provide attorney services to injured workers of uninsured employers and to conduct administrative changes to improve the services provided to other agency clients.

Non-state Agencies

The Governor's proposed 2006-08 budget provides $19.2 million GF the first year and $0.6 million GF the second year for grants to the 52 non-state agencies shown below.

In addition, language governing these grants is amended to clarify the role of the Department of Historic Resources in administering both the grants to museums and historic sites and other non-state entities per the relevant statutory requirements.

	FY 2007	FY 2008
Air Force Memorial Foundation	$100,000	$0
An Achievable Dream, Inc.	400,000	400,000
Arlington Signature Theatre	75,000	0
Art Museum of Western Virginia	2,000,000	0
Barter Foundation, Inc.	200,000	0
Birthplace of County Music Alliance	600,000	0
Black Women United For Action	50,000	0
Children's Museum of Virginia, to the City of	300,000	0
Chrysler Museum	500,000	0
Council for America's First Freedom	2,000,000	0
Danville Museum of Fine Arts and History	75,000	0
Empowerment, 2010, Inc.	100,000	0
Fredericksburg Area Museum and Cultural Center	200,000	0
Greater Reston Arts Center	75,000	0
Hampton University Museum Foundation	75,000	0
Harrison Museum for African American Culture	50,000	0
Marine Corps Heritage Foundation	500,000	0
Maymont Foundation	600,000	0
Metropolitan Richmond Sports Backers	25,000	0
Mill Mountain Theater	50,000	0
Montpelier Foundation	200,000	0
Museum of the Shenandoah Valley	200,000	0
National Museum of the U.S. Army	500,000	0
Our Military Kids, Inc.	100,000	0
Patrick County Music Association	35,000	0
Pentagon Memorial Fund, Inc.	100,000	0
Railroad Museum of Virginia	50,000	0
Ralph Stanley Museum and Traditional Mountain Music Center	50,000	0

	FY 2007	FY 2008
Richmond Ballet	350,000	0
Sandler Center for the Performing Arts	1,460,000	0
Schooner Virginia	100,000	0
Science Museum of Western Virginia	50,000	0
Shenandoah Valley Discovery Museum	500,000	0
Staunton Performing Arts Center	200,000	0
Thomas Jefferson's Poplar Forest	200,000	
Trail of the Lonesome Pine	15,000	0
USS Monitor Center at the Mariners Museum	750,000	0
Virginia Air and Space Museum	1,000,000	0
Virginia Aquarium and Marine Science Center	500,000	0
Virginia Arts Festival	400,000	0
Virginia Center for the Creative Arts	150,000	0
Virginia Economic Bridge, Inc.	125,000	125,000
Virginia FIRST	75,000	75,000
Virginia Historical Society	100,000	0
Virginia Living Museum	750,000	0
Virginia Museum of Transportation	75,000	0
Virginia Opera	75,000	0
Virginia Recreational Facilities Authority Explore Park	200,000	0
William King Regional Arts Center	75,000	0
Wolf Trap Foundation for the Performing Arts	850,000	0
Woodrow Wilson Presidential Library	2,000,000	0
TOTAL	**$19,210,000**	**$600,000**

Capital Outlay

The budget proposed in HB/SB 30 for the 2006-08 biennium includes over $2.1 billion in capital outlay funding. Of this amount, $930.3 million is from the general fund, largely for new construction and renovation projects at higher education institutions. The budget also includes bonding authority for revenue generating projects totalling $706.9 million. Finally, the budget includes $90.0 million in Virginia Port Authority bonds for improvements at the Norfolk International Terminal.

Through separate legislation the Governor also proposes the use of about $461.4 million in tax-supported debt. The Governor proposes about $209.5 million in Virginia Public Building Authority (VPBA) bonds for mental health institutions and another $201.9 million in VPBA debt for the completion of the State Agency Radio System (STARS). In addition, Part V of the budget bill proposes the use of $50.0 million in Virginia College Building Authority (VCBA) debt for undesignated research projects.

Capital Outlay Funding
(2006-08 biennium)

Fund Type	$ Millions
HB/SB 30	
General Fund	$930.3
VPA Bonds	90.0
9(c) Revenue Bonds	240.2
9(d) NGF Revenue Bonds	466.6
Nongeneral Funds	416.0
Total HB/SB 30 Capital Funds	**$2,143.1**
Separate Bond Authorizations	
Mental Health Facilities (VPBA)	$209.5
STARS Radio (VPBA)	201.9
Research Projects (VCBA)	50.0
Total Separate Bond Authorization	**$461.4**
GRAND TOTAL	**$2,604.5**

Descriptions of selected projects follow.

- **Capital Project Cost Overruns and Supplements**

  - ***Project Supplements.*** Proposes $149.6 million GF to supplement previously approved capital projects that have experienced or are projected to experience significant cost increases in construction costs. The funding supplements include $135.3 million for higher education institutions, about half of which is provided to the Virginia Community College System. No projects are specified for the Virginia Community College System; however, language requires that the projects be evaluated to include potential cost savings before funds are transferred. The language also requires that the projects maintain their original programmatic intent.

    Also included is a proposed $11.1 million for cost overruns to capital projects in the Department of Corrections, the Department of Agriculture and the Department of Forestry.

    The remaining $3.2 million GF is recommended for projected cost overruns at the Sitter-Barfoot Veterans' Center in Richmond which are ineligible for federal reimbursement.

HB/SB 30 GF Project Supplements
2006-08 Biennial Project Totals
($ Millions)

Title	Cost Overrun	Other & Scope	GF Total
Administration			
Department of Veterans Services			
New Veterans' Care Center Cost Overrun	3.2	0.0	3.2
Total: Office of Administration	**3.2**	**0.0**	**3.2**
Commerce and Trade			
Department of Agriculture and Consumer Services			
Harrisonburg Lab Cost Overrun	0.8	0.0	0.8
Forestry			
Abingdon Mechanic Shop and Cold Storage Supplement	0.2	0.0	0.2
Area Offices Grayson and Carroll Counties Supplement	0.2	0.0	0.2
Total: Office of Commerce & Trade	**1.1**	**0.0**	**1.1**

Education			
Christopher Newport University			
Gosnold Hall Cost Overrun	2.3	0.0	2.3
Richard Bland College			
Renovate and Expand Art Building and Library Cost Overrun	0.4	0.0	0.4
Marine Science (VIMS)			
Marine Research Building Complex Cost Overrun	6.0	0.0	6.0
George Mason University			
Renovate Thompson, West and Pohick Cost Overrun	3.8	0.0	3.8
Construct Academic V, Fairfax Cost Overrun	3.6	0.0	3.6
Longwood University			
Stormwater Retention Improvements Cost Overrun	0.2	0.0	0.2
Bedford Wygal Connector Cost Overrun	2.1	0.0	2.1
Modernize Heat Plant, Phase II Cost Overrun	1.2	0.0	1.2
Renovate Lancer Gym and Willet Hall Supplement	0.1	0.0	0.1
University of Mary Washington			
James Monroe Campus Building 2 Cost Overrun	2.5	0.0	2.5
Norfolk State University			
Renovate Robinson Building Cost Overrun	1.8	0.0	1.8
RISE Center Cost Overrun	3.0	0.0	3.0
Police and Public Safety Building Cost Overrun	1.0	0.0	1.0
Radford University			
Renovate Young Hall Cost Overrun	1.0	0.0	1.0
University of Virginia			
Cavalier Substation Cost Overrun	0.9	0.0	0.9
Main Heating Plant Upgrade Phase II and Cost Overrun	7.2	0.0	7.2
Virginia Commonwealth University			
Massey Cancer Center Addition Cost Overrun	6.0	0.0	6.0
Construct School of Engineering Phase II Cost Overrun	1.5	0.0	1.5
Construct Medical Science Building, Phase II Supplement	0.0	12.4	12.4
Renovate Music Center Cost Overrun	0.7	0.0	0.7
Virginia Community College System			
Capital Project Cost Overruns, System-wide	59.2	0.0	59.2
Virginia Military Institute			
Mallory Hall Cost Overrun	2.9	0.0	2.9
Virginia Tech			
Institute for Critical Technology and Applied Science, Phase I Cost Overrun	4.0	0.0	4.0
Fine Arts Center / Henderson Hall Cost Overrun	3.9	0.0	3.9
Building Construction Lab Cost Overrun	0.8	0.0	0.8
Frontier Culture Museum			
Construct Maintenance Facility Cost Overrun	0.3	0.0	0.3
Gunston Hall			
Construct Addition to Ann Mason Building Cost Overrun	0.1	0.0	0.1
Jamestown/Yorktown			
Replace Sewer Pump Station Cost Overrun	0.2	0.0	0.2

Museum of Fine Arts			
Expand and Renovate Museum Cost Overrun	6.3	0.0	6.3
Total: Office of Education	**122.9**	**12.4**	**135.3**
Public Safety			
Corrections - Central Office			
James River Segregation Building Cost Overrun	0.4	0.0	0.4
Pocahontas Wastewater Treatment Plant Upgrade Cost Overrun	0.8	0.0	0.8
Steam and Water Line Repair and Replacement Cost Overrun	0.3	0.0	0.3
Upgrade Perimeter Detection System Supplement	0.0	1.0	1.0
Install Fire Safety Systems Supplement	0.0	0.6	0.6
Construct New Bridge and Entrance Road at Bland Cost Overrun	1.6	0.0	1.6
Haynesville Wastewater Treatment Plant Upgrade Cost Overrun	1.9	0.0	1.9
Remedy Environmental Deficiencies Supplement	0.0	1.2	1.2
Department of Juvenile Justice			
Renovate Beaumont Cottages Cost Overrun	0.8	0.0	0.8
Upgrade reception and Diagnostic Center Cost Overrun	1.5	0.0	1.5
Total: Office of Public Safety	**7.2**	**2.7**	**10.0**
Total: Project Supplements	**134.5**	**15.1**	**149.6**

- **Maintenance Reserve for State Agencies, Norfolk State and Virginia State**

  - *Maintenance Reserve.* Recommends $150.0 million GF for capital maintenance projects at higher education institutions and state agencies. This includes a total of $16.0 million allocated to Norfolk State and Virginia State Universities.

2006-2008 GF Maintenance Reserve

Agency Name	FY 2007	FY 2008	Total
Education			
Norfolk State University	$ 4.3	$ 4.3	$ 8.6
Virginia State University	3.7	3.7	7.3
Central Capital Outlay			
Central Maintenance Reserve			
Department of General Services	2.8	2.8	5.5
Department of Veterans Services	0.1	0.1	0.1
Department of Agriculture and Consumer Services	0.4	0.4	0.7
Department of Forestry	0.2	0.2	0.4
Department of Mines, Minerals and Energy	0.1	0.1	0.1
Virginia School for the Deaf, Blind and Multi-Disabled at Hampton	0.3	0.3	0.6
Virginia School for the Deaf and the Blind at Staunton	0.3	0.3	0.6
Christopher Newport University	0.6	0.6	1.2
The College of William and Mary in Virginia	2.5	2.5	5.0
Richard Bland College	0.1	0.1	0.2
Virginia Institute of Marine Science	0.4	0.4	0.8
George Mason University	3.3	3.3	6.6
James Madison University	2.6	2.6	5.2
Longwood University	1.4	1.4	2.8
Old Dominion University	1.9	1.9	3.8
Radford University	1.0	1.0	2.0
University of Mary Washington	0.6	0.6	1.3
University of Virginia	7.4	7.4	14.8
University of Virginia's College at Wise	0.4	0.4	0.8
Virginia Commonwealth University	5.1	5.1	10.2
Virginia Community College System	7.3	7.3	14.5
Virginia Military Institute	1.2	1.2	2.4
Virginia Polytechnic Institute and State University	8.6	8.6	17.3
Frontier Culture Museum of Virginia	0.1	0.1	0.2
Gunston Hall	0.1	0.1	0.2
Jamestown-Yorktown Foundation	0.5	0.5	1.1
The Library of Virginia	0.0	0.0	0.0

The Science Museum of Virginia	0.8	0.8	1.6
Virginia Museum of Fine Arts	0.9	0.9	1.8
Southwest Virginia Higher Education Center	0.1	0.1	0.1
Department of Taxation	0.4	0.4	0.7
Department of Mental Health, Mental Retardation and Substance Abuse Services	6.3	6.3	12.6
Woodrow Wilson Rehabilitation Center	1.1	1.1	2.2
Department for the Blind And Vision Impaired	0.2	0.2	0.5
Department of Conservation And Recreation	0.6	0.6	1.3
Marine Resources Commission	0.1	0.1	0.1
Virginia Museum of Natural History	0.1	0.1	0.1
Department of Corrections	4.5	4.5	9.1
Department of Emergency Management	0.1	0.1	0.1
Department of Forensic Science	0.1	0.1	0.1
Department of Juvenile Justice	1.8	1.8	3.7
Department of Military Affairs	0.5	0.5	1.0
Department of State Police	0.2	0.2	0.5
Total: Central Maintenance Reserve	**$ 67.0**	**$ 67.0**	**$ 134.0**
Total: Maintenance Reserve	**$..75.0**	**$ 75.0**	**$ 150.0**

- **Equipment Supplements**

  - *Equipment for Various Agencies.* Proposes $41.9 million GF to purchase furnishings and equipment for projects scheduled to come on-line in FY2007. The table below summarizes the allocation for each project.

Equipment Supplements
($ in millions)

Agency/Project	Amount
Department of General Services	
Washington Building	$ 4.8
George Mason University	
Thompson, West, Pohick Halls	0.5
James Madison University	
Miller Hall	2.3
Longwood University	
Jarman Building	1.5
Bedford Wygal Connector	1.6
Old Dominion University	
Physical Science Building	0.8
Batten Arts and Letters Building	1.8
Tri-Cities Center	1.4
Radford University	
Fine Arts Center	0.7
Richard Bland College	
Art Building	0.3
Virginia Commonwealth University	
School of Engineering, Phase II	1.6
Hibbs Building	0.1
Sanger Hall	0.8
Franklin Terrace	0.1
Music Center	0.1
School of Nursing	0.3
Virginia Community College System	
Parham Road Campus Phase IV, J. Sargeant Reynolds	2.1
Learning Resource Center, Southwest Virginia	1.0
Regional Automotive Technology and Workforce Center, Chesapeake Campus, Tidewater	1.2
Instructional Labs, Chester Campus, John Tyler	0.6
Learning Resource Center, Patrick Henry	0.3
Phase III Building, Alexandria Campus, Northern Virginia	1.7
Webber Hall, Virginia Western	1.7
Science Building I, Virginia Beach Campus, Tidewater	5.9

Science and Technology Building, Piedmont Virginia	0.8
Workforce Center, Parham Campus, J. Sargeant Reynolds	0.2
Workforce Development Center, Eastern Shore	0.4
Workforce Center, Middletown Campus, Lord Fairfax	0.7
Science Building, Blue Ridge	0.2
Galax Hall, Wytheville	0.3
Virginia Tech	
Biology Building	2.3
Infectious Disease Facility	3.1
Virginia State	
Gandy Hall	0.7
Total Equipment Supplements	**$ 41.9**

- **Virginia Community College System**

  - *New Projects.* Proposes $149.1 million GF in new construction and renovation projects at the community college system.

Community College/Project	Amount
Blue Ridge	
Construct Information Technology Building	$ 7.0
J. Sargeant Reynolds	
Renovate Burnette Hall, Parham Campus	9.4
John Tyler	
Construct Phase II Building, Midlothian Campus	18.9
New River	
Renovate Instructional Labs	1.5
Northern Virginia	
Construct Phase VI Academic Building, Annandale Campus	27.4
Construct Phase III Building, Loudoun Campus	27.6
Paul D. Camp	
Renovate Hobbs Campus	0.5
Piedmont Virginia	
Handicapped Accessibility	0.2
Southside Virginia	
Construct Student Services Building, Christanna Campus	8.7
Systemwide	
Renovate Mechanical Systems	11.6
Tidewater	
Construct Regional Health Professions Center, Phase I, Virginia Beach Campus	19.4
Virginia Highlands	
Renovate Instructional and Student Center Building	1.1
Virginia Western	
Construct Anderson Hall Replacement	15.8
Total VCCS New Construction and Renovations Projects	**$ 149.1**

- **George Mason University**

  - ***Academic VI and Research II.*** Proposes $25.0 million GF and $25.3 million of nongeneral funds and 9(d) bonds to construct a new 120,000 square foot academic and research facility on the Fairfax campus.

- **University of Virginia**

  - ***New Heating Plant.*** Proposes $19.7 million GF and $5.2 million in 9(d) bonds to complete the upgrade of the heating plant to comply with federal clean air laws and standards. The general fund amount includes $7.2 million to supplement phase I of this project to address cost overruns.

- **Virginia Tech**

  - ***Heating Plant Upgrade.*** Proposes $17.3 million GF and $11.5 million in 9(d) bonds to upgrade the campus heating plant to meet recent expansions and make the plant more energy efficient.

- **Higher Education Nongeneral Fund Projects**

  - ***Blanket Authorization.*** Proposes expanding the authority to all higher education institutions to initiate certain nongeneral capital projects and exempt them from the review and approval process. Previously, this authority was limited to nine institutions that met eligibility criteria and had a signed memorandum of agreement with the Secretary of Administration.

- **Department of Corrections**

  - ***Prison Infrastructure.*** Provides $18.8 million GF for the following projects:

    - Upgrade electrical system at various correctional institutions ($623,000);

    - Upgrade locking systems and door replacements at various corectional institutions ($1.3 million);

    - Repair and replace roofs at various correctional institutions ($7.3 million);

    - Upgrade elevators at Marion Correctional Center ($593,000);

- Replace mechanical rooms at Deep Meadow Correction Center ($1.3 million)

- Replace HVAC systems at Powhatan Medical Building ($2.0 million); and

- Infrastructure upgrades and maintenance facility at Deerfield Corrctional Center ($5.7 million).

- **Department of Conservation and Recreation**

  - ***State Parks.*** Proposes $20.4 million GF for construction of new cabins and campgrounds at four state parks – Shenandoah River, Natural Tunnel, Occoneechee and James River.

- **Virginia Port Authority**

  - ***Improve Norfolk International Terminal.*** Proposes authorization for the issuance of up to $90.0 million in Commonwealth Port Fund bonds. The funds would be used for the expansion of the facilities at the north terminal.

Capital Bond Program

Part V of HB/SB 30 authorizes the use of $50.0 million in tax-supported VCBA debt as matching dollars for unspecified higher education research projects. In addition, through two pieces of separate legislation, the Governor proposes $461.4 million in projects for the replacement of three mental health institutions and the completion of the State Agency Radio System (STARS). Debt service for those projects is contained in HB/SB 30. No debt service is provided in HB/SB 30 for the $50.0 million in VCBA authorization or the conditional VPBA authorization to replace Western State Hospital, included in HB/SB 29.

Capital Bond Proposals

Title	VPBA Bonds HB/SB 29	VCBA Bonds Part V HB/SB 30	VPBA Bonds HB 76	VPBA Bonds HB 83 /SB 27
Health & Human Resources				
Mental Health (Central Office)				
Replace Western State Hospital (VPBA or Capital Lease)	80.5	0.0	0.0	0.0
Replace Eastern State Hospital	0.0	0.0	59.7	0.0
Replace Southeastern Virginia Training Center	0.0	0.0	55.4	0.0
Replace Central Virginia Training Center	0.0	0.0	94.4	0.0
Total: Office of Human Resources	**80.5**	**0.0**	**209.5**	**0.0**
Public Safety				
State Police				
State Agency Radio System (STARS) Phase II	0.0	0.0	0.0	201.9
Total: Office of Public Safety	**0.0**	**0.0**	**0.0**	**201.9**
Other				
Research Facilities	0.0	50.0	0.0	0.0
Total: Central Appropriations	**0.0**	**50.0**	**0.0**	**0.0**
Total: 2006-2008 Bond Proposals	**80.5**	**50.0**	**209.5**	**201.9**

APPENDIX A

Aid for Public Education
2006-2007

HB30/SB30 As Introduced: 2006-2007 Direct Aid to Public Education Estimated Distribution

Division	Key Data				Chapter 951 FY 2006 Estimated Distribution	Technical	Increases		HB30/SB30 As Introduced FY 2007 Estimated Distribution [1] [2]
	Composite Index 2004-2006	Composite Index 2006-2008	Ch. 951 (Dec. 2004) Projected FY 2006 ADM	HB30/SB30 As Introduced Proj. FY 2007 ADM		Rebenchmarking Adjustments [3]	Add Phased-in Instructional and Support COCA @ 10%	3% Compensation Supplement Effective December 1, 2006	
Accomack	0.2884	0.3255	5,078	5,196	29,628,292	1,848,641	0	339,650	**31,816,583**
Albemarle	0.6054	0.6095	12,255	12,315	41,051,874	4,108,782	0	432,632	**45,593,288**
Alleghany	0.2423	0.2423	3,006	2,965	16,905,873	1,644,497	0	213,472	**18,763,842**
Amelia	0.3516	0.3431	1,832	1,780	9,279,827	417,888	0	108,839	**9,806,554**
Amherst	0.2940	0.2870	4,674	4,599	24,069,135	2,710,830	0	298,688	**27,078,653**
Appomattox	0.2797	0.2696	2,238	2,261	12,214,657	1,157,092	511	150,300	**13,522,559**
Arlington	0.8000	0.8000	17,668	17,163	42,664,179	3,144,168	115	365,152	**46,173,614**
Augusta	0.3434	0.3320	10,656	10,913	52,040,447	6,825,752	139	643,654	**59,509,992**
Bath	0.8000	0.8000	778	781	1,919,990	241,932	0	16,083	**2,178,004**
Bedford	0.3714	0.3632	9,973	9,954	44,557,120	4,289,924	0	532,814	**49,379,858**
Bland	0.2827	0.3059	872	894	5,220,066	213,887	0	62,018	**5,495,971**
Botetourt	0.4061	0.3957	4,889	4,885	21,964,924	2,602,638	0	274,717	**24,842,280**
Brunswick	0.2568	0.2540	2,178	2,134	14,219,021	913,313	0	169,880	**15,302,214**
Buchanan	0.2788	0.3205	3,465	3,402	19,767,537	1,598,054	0	235,768	**21,601,359**
Buckingham	0.2527	0.2591	2,124	2,105	12,965,203	1,339,313	0	160,696	**14,465,212**
Campbell	0.2768	0.2612	8,712	8,678	44,121,676	5,386,197	0	552,360	**50,060,233**
Caroline	0.3109	0.3495	3,869	4,074	19,694,097	2,285,485	454	241,462	**22,221,498**
Carroll	0.3001	0.2842	3,985	3,987	20,921,416	2,890,791	568	265,350	**24,078,124**
Charles City	0.4199	0.4128	823	889	4,538,753	582,906	0	55,825	**5,177,484**
Charlotte	0.2331	0.2234	2,157	2,233	13,276,809	1,670,306	0	166,724	**15,113,838**
Chesterfield	0.3785	0.3616	56,663	57,771	240,905,114	38,065,915	238	3,115,211	**282,086,478**
Clarke	0.5546	0.5580	2,177	2,140	7,713,836	767,369	0	84,678	**8,565,883**
Craig	0.3356	0.3184	654	745	3,873,652	651,136	0	49,750	**4,574,538**
Culpeper	0.3919	0.4062	6,664	7,353	29,235,292	5,167,559	708	379,449	**34,783,008**
Cumberland	0.2943	0.2859	1,352	1,397	7,785,584	934,646	0	94,928	**8,815,158**
Dickenson	0.2492	0.2344	2,490	2,436	14,263,313	1,548,345	0	179,036	**15,990,694**
Dinwiddie	0.2844	0.2669	4,605	4,611	23,330,181	3,607,045	0	307,952	**27,245,178**
Essex	0.4175	0.4019	1,531	1,567	7,679,621	1,037,419	0	90,159	**8,807,199**
Fairfax	0.7489	0.7456	158,817	158,193	400,617,912	49,777,769	1,485	3,988,465	**454,385,631**
Fauquier	0.6193	0.6443	11,084	11,091	34,335,952	2,947,523	260,075	352,386	**37,895,936**
Floyd	0.3251	0.3212	2,096	2,086	10,741,565	1,223,934	0	134,828	**12,100,327**
Fluvanna	0.3595	0.3749	3,439	3,729	16,206,353	2,443,558	0	207,104	**18,857,016**
Franklin	0.3882	0.3950	7,081	7,283	33,275,917	4,474,417	0	410,994	**38,161,328**
Frederick	0.3794	0.3925	12,048	12,601	53,123,609	8,243,204	0	670,598	**62,037,411**
Giles	0.2946	0.2755	2,539	2,630	13,059,733	2,344,538	202	181,006	**15,585,479**
Gloucester	0.3132	0.3323	5,933	6,000	29,392,840	2,491,760	0	352,743	**32,237,343**
Goochland	0.8000	0.8000	2,223	2,326	4,883,334	634,132	132	41,498	**5,559,096**
Grayson	0.2932	0.2780	2,174	2,120	12,294,683	1,556,063	0	156,248	**14,006,994**
Greene	0.3241	0.3334	2,659	2,717	14,784,517	958,556	0	172,864	**15,915,937**
Greensville	0.2203	0.2199	1,712	1,596	10,641,619	421,920	0	119,592	**11,183,131**
Halifax	0.2380	0.2380	5,953	5,840	36,327,930	2,522,186	0	436,679	**39,286,794**
Hanover	0.4539	0.4352	18,452	18,874	69,680,473	12,551,811	190	917,938	**83,150,412**
Henrico	0.4834	0.4604	47,578	48,053	185,839,649	32,694,006	1,978	2,326,443	**220,862,076**
Henry	0.2717	0.2553	7,454	7,443	42,320,460	4,956,319	0	512,302	**47,789,081**
Highland	0.6274	0.6380	300	299	2,012,769	32,164	0	14,623	**2,059,555**
Isle Of Wight	0.3695	0.3753	5,054	5,151	24,632,199	2,402,647	587	286,722	**27,322,154**
James City	0.5988	0.5499	9,125	9,487	29,145,212	6,717,703	0	377,064	**36,239,979**
King George	0.3700	0.4034	3,441	3,770	15,409,778	2,304,074	0	198,040	**17,911,892**
King & Queen	0.3376	0.4073	814	788	5,360,894	(397,158)	0	50,918	**5,014,654**
King William	0.3482	0.3267	1,958	2,096	10,009,690	2,068,797	0	145,196	**12,223,682**
Lancaster	0.6498	0.6844	1,437	1,335	4,444,471	126,975	0	38,342	**4,609,788**

HB30/SB30 As Introduced: 2006-2007 Direct Aid to Public Education Estimated Distribution

Division	Key Data				Chapter 951 FY 2006 Estimated Distribution	Technical	Increases		HB30/SB30 As Introduced FY 2007 Estimated Distribution [1] [2]
	Composite Index 2004-2006	Composite Index 2006-2008	Ch. 951 (Dec. 2004) Projected FY 2006 ADM	HB30/SB30 As Introduced Proj. FY 2007 ADM		Rebenchmarking Adjustments [3]	Add Phased-in Instructional and Support COCA @ 10%	3% Compensation Supplement Effective December 1, 2006	
Lee	0.1845	0.1769	3,564	3,526	25,005,827	2,525,132	0	319,289	**27,850,248**
Loudoun	0.7220	0.6895	47,110	50,488	112,975,765	39,225,306	405	1,491,299	**153,692,775**
Louisa	0.5591	0.5542	4,412	4,362	15,592,094	2,175,898	277	173,343	**17,941,612**
Lunenburg	0.2626	0.2399	1,704	1,699	10,453,234	1,204,550	0	132,273	**11,790,057**
Madison	0.4194	0.4362	1,820	1,859	8,788,054	669,015	0	102,902	**9,559,972**
Mathews	0.4474	0.4701	1,224	1,233	5,657,401	126,638	0	62,705	**5,846,744**
Mecklenburg	0.3093	0.3056	4,883	4,834	26,161,050	2,462,836	0	319,485	**28,943,371**
Middlesex	0.5522	0.5923	1,294	1,275	5,368,109	(191,693)	221	49,969	**5,226,605**
Montgomery	0.3877	0.3737	9,396	9,542	44,576,763	5,950,641	0	552,866	**51,080,270**
Nelson	0.4664	0.4874	2,012	1,952	9,126,037	444,851	0	98,330	**9,669,217**
New Kent	0.4177	0.4044	2,649	2,622	11,516,419	1,119,158	0	142,125	**12,777,702**
Northampton	0.3555	0.3925	1,891	1,845	10,746,695	549,200	0	119,263	**11,415,158**
Northumberland	0.5955	0.6517	1,431	1,413	5,153,309	209,743	0	48,359	**5,411,411**
Nottoway	0.2431	0.2429	2,318	2,256	14,487,570	965,487	0	176,873	**15,629,930**
Orange	0.4127	0.4323	4,482	4,960	19,791,475	4,139,910	0	256,661	**24,188,046**
Page	0.3049	0.2882	3,519	3,610	18,285,842	2,304,994	0	229,159	**20,819,995**
Patrick	0.2859	0.2592	2,553	2,556	14,197,104	1,785,667	0	181,011	**16,163,782**
Pittsylvania	0.2694	0.2573	9,028	9,027	49,634,595	4,323,781	0	615,969	**54,574,345**
Powhatan	0.3787	0.3722	4,370	4,376	19,513,520	2,077,398	0	248,947	**21,839,864**
Prince Edward	0.2906	0.2776	2,636	2,531	15,486,602	1,306,725	0	175,747	**16,969,074**
Prince George	0.2507	0.2304	6,256	5,928	32,633,482	3,029,643	0	401,764	**36,064,889**
Prince William	0.4086	0.4287	67,400	68,925	309,158,472	40,955,364	3,054	3,775,503	**353,892,393**
Pulaski	0.3074	0.2995	4,860	4,842	25,161,346	2,748,412	0	309,057	**28,218,814**
Rappahannock	0.6905	0.7463	980	984	3,222,153	(109,861)	0	24,458	**3,136,751**
Richmond	0.3421	0.3593	1,183	1,242	6,423,578	456,759	0	76,121	**6,956,458**
Roanoke	0.3926	0.3757	14,491	15,023	65,019,967	9,494,593	0	831,021	**75,345,581**
Rockbridge	0.4516	0.4546	2,693	2,718	11,677,302	1,295,330	237	137,945	**13,110,814**
Rockingham	0.3526	0.3299	10,876	11,421	51,712,947	8,564,077	0	665,091	**60,942,115**
Russell	0.2496	0.2292	4,076	4,056	24,724,095	1,358,008	0	311,062	**26,393,166**
Scott	0.2115	0.1962	3,602	3,770	21,986,632	3,667,631	0	299,289	**25,953,551**
Shenandoah	0.3678	0.3419	5,868	6,168	27,575,824	5,024,517	362	359,798	**32,960,501**
Smyth	0.2355	0.2184	4,906	4,982	29,244,575	3,986,548	954	374,390	**33,606,467**
Southampton	0.2802	0.2671	2,779	2,789	15,760,617	1,891,353	418	190,118	**17,842,506**
Spotsylvania	0.3573	0.3455	23,701	24,381	104,799,204	17,361,583	0	1,381,697	**123,542,484**
Stafford	0.3274	0.3503	26,418	26,495	115,431,622	11,831,185	1,081,402	1,427,661	**129,771,870**
Surry	0.8000	0.7842	1,066	1,020	2,725,647	293,794	0	22,455	**3,041,896**
Sussex	0.2961	0.2912	1,349	1,419	7,906,023	1,366,711	0	100,678	**9,373,412**
Tazewell	0.2626	0.2500	6,744	6,772	37,744,641	2,805,154	0	452,137	**41,001,933**
Warren	0.3704	0.3956	5,291	5,342	23,579,086	2,175,850	223	285,349	**26,040,507**
Washington	0.3489	0.3351	7,292	7,272	34,220,248	4,351,530	955	416,097	**38,988,831**
Westmoreland	0.3801	0.4076	1,712	1,762	9,030,060	1,140,504	166	106,990	**10,277,720**
Wise	0.2062	0.2036	6,664	6,564	38,781,760	2,453,334	1,036	467,708	**41,703,838**
Wythe	0.3017	0.3086	4,124	4,182	21,595,995	1,725,943	0	260,216	**23,582,154**
York	0.3548	0.3749	12,299	13,225	52,499,371	8,969,385	0	700,021	**62,168,776**
Alexandria	0.8000	0.8000	10,612	10,083	26,712,905	2,132,349	330	212,098	**29,057,682**
Bristol	0.3496	0.3366	2,346	2,306	12,915,628	1,378,391	0	149,861	**14,443,880**
Buena Vista	0.2322	0.2172	1,128	1,122	6,939,729	243,929	0	84,361	**7,268,019**
Charlottesville	0.6111	0.6061	4,132	4,078	18,371,843	1,273,980	0	151,240	**19,797,063**
Colonial Heights	0.4721	0.4565	2,959	2,880	11,535,621	1,194,542	0	138,489	**12,868,652**
Covington	0.3221	0.2918	803	813	4,503,048	754,710	0	59,320	**5,317,078**
Danville	0.2741	0.2655	6,898	6,690	38,884,174	3,031,682	0	439,421	**42,355,277**

HB30/SB30 As Introduced: 2006-2007 Direct Aid to Public Education Estimated Distribution

Division	Key Data				Chapter 951 FY 2006 Estimated Distribution	Technical	Increases		HB30/SB30 As Introduced FY 2007 Estimated Distribution [1] [2]
	Composite Index 2004-2006	Composite Index 2006-2008	Ch. 951 (Dec. 2004) Projected FY 2006 ADM	HB30/SB30 As Introduced Proj. FY 2007 ADM		Rebenchmarking Adjustments [3]	Add Phased-in Instructional and Support COCA @ 10%	3% Compensation Supplement Effective December 1, 2006	
Falls Church	0.8000	0.8000	1,938	1,863	4,343,506	372,365	0	37,020	**4,752,891**
Fredericksburg	0.7005	0.7538	2,467	2,460	6,965,988	110,921	124	57,026	**7,134,059**
Galax	0.3239	0.2944	1,275	1,338	6,534,435	987,642	0	82,013	**7,604,090**
Hampton	0.2521	0.2410	22,640	22,305	123,290,924	14,119,318	861	1,511,916	**138,923,019**
Harrisonburg	0.4804	0.4361	4,284	4,422	18,565,458	3,657,853	0	235,770	**22,459,082**
Hopewell	0.2343	0.2515	3,799	3,882	21,995,267	2,104,411	0	265,508	**24,365,186**
Lynchburg	0.3830	0.3500	8,395	8,508	41,093,032	7,167,793	0	500,417	**48,761,242**
Martinsville	0.2678	0.2470	2,544	2,491	13,966,345	1,584,001	357	172,165	**15,722,868**
Newport News	0.2598	0.2577	30,694	30,699	169,525,633	19,016,626	2,964	2,054,827	**190,600,049**
Norfolk	0.2632	0.2693	33,262	32,980	193,001,674	12,256,408	3,740	2,138,333	**207,400,155**
Norton	0.3411	0.3299	735	707	3,678,947	245,744	0	41,717	**3,966,408**
Petersburg	0.2197	0.2188	4,946	4,636	32,406,621	306,236	1,053	351,480	**33,065,390**
Portsmouth	0.2100	0.2185	14,908	15,240	89,064,232	9,663,387	1,830	1,060,533	**99,789,981**
Radford	0.3019	0.2947	1,515	1,538	7,498,728	748,036	0	94,500	**8,341,264**
Richmond City	0.4265	0.4329	24,525	22,825	128,558,780	6,024,602	2,401	1,279,211	**135,864,994**
Roanoke City	0.3765	0.3763	12,680	12,161	67,538,499	5,883,353	0	741,261	**74,163,114**
Staunton	0.3983	0.3925	2,582	2,580	15,103,158	1,654,056	0	153,284	**16,910,498**
Suffolk	0.3012	0.3014	13,753	13,538	69,221,716	6,523,767	491	832,716	**76,578,689**
Virginia Beach	0.3353	0.3492	73,745	72,163	342,475,401	31,797,432	2,638	4,049,573	**378,325,043**
Waynesboro	0.3349	0.3160	3,012	2,993	14,708,534	1,679,852	0	177,192	**16,565,578**
Williamsburg	0.8000	0.8000	726	807	3,103,058	236,750	0	14,477	**3,354,285**
Winchester	0.5473	0.5602	3,631	3,764	13,779,247	1,822,369	111	145,820	**15,747,547**
Fairfax City	0.8000	0.8000	2,631	2,638	5,918,306	771,313	4	53,609	**6,743,231**
Franklin City	0.3033	0.2728	1,400	1,283	8,490,734	541,749	75	93,362	**9,125,919**
Chesapeake	0.3215	0.3186	40,690	40,422	195,057,456	26,307,896	928	2,430,716	**223,796,997**
Lexington	0.4380	0.3982	650	660	3,368,736	(277,268)	0	33,455	**3,124,924**
Emporia	0.2931	0.2836	844	970	4,905,085	1,070,118	0	68,222	**6,043,425**
Salem	0.3905	0.3768	3,977	3,825	16,695,793	1,368,225	0	195,888	**18,259,906**
Bedford City	0.3125	0.2889	935	881	4,471,108	296,661	0	52,738	**4,820,507**
Poquoson	0.3313	0.3299	2,585	2,576	11,610,140	899,493	0	140,033	**12,649,666**
Manassas	0.4254	0.4335	6,601	6,202	30,368,341	1,932,493	0	347,155	**32,647,989**
Manassas Park	0.3661	0.3650	2,379	2,233	12,350,274	507,355	0	140,906	**12,998,534**
Colonial Beach	0.2696	0.3131	604	563	3,644,636	(98,304)	0	39,633	**3,585,965**
West Point	0.2622	0.2683	818	815	4,351,891	430,160	0	55,563	**4,837,614**
			1,190,713	**1,196,914**	**5,166,895,785**	**623,083,707**	**1,374,999**	**61,435,870**	**5,852,790,361**

Note: This analysis includes state funds for Standards of Quality accounts (group 1), Incentive-Based accounts (group 2), Categorical accounts (group 3), and Lottery.

[1] Does not allocate estimated non-participation savings.

[2] Includes non-general fund distributions for VPSA Technology Initiative.

[3] Due to corrections in data made after December 16, 2005, also includes adjustments for a decrease in Census of ($888,801) and an increase in K-3 Class Size Reduction of $844,932.

APPENDIX B

Aid for Public Education
2007-2008

HB30/SB30 As Introduced: 2007-2008 Direct Aid to Public Education Estimated Distribution

Division	Key Data				Chapter 951 FY 2006 Estimated Distribution	Technical	Increases		HB30/SB30 As Introduced FY 2008 Estimated Distribution [1] [2]
	Composite Index 2004-2006	Composite Index 2006-2008	Ch. 951 (Dec. 2004) Projected FY 2006 ADM	HB30/SB30 As Introduced Proj. FY 2008 ADM		Rebenchmarking Adjustments [3]	Add Phased-in Instructional and Support COCA @ 25%	3% Compensation Supplement Effective December 1, 2006	
Accomack	0.2884	0.3255	5,078	5,211	29,628,292	2,043,601	0	585,527	**32,257,419**
Albemarle	0.6054	0.6095	12,255	12,369	41,051,874	4,750,867	0	747,511	**46,550,253**
Alleghany	0.2423	0.2423	3,006	2,976	16,905,873	1,909,382	0	365,418	**19,180,673**
Amelia	0.3516	0.3431	1,832	1,793	9,279,827	512,211	0	187,510	**9,979,548**
Amherst	0.2940	0.2870	4,674	4,612	24,069,135	2,865,320	0	513,511	**27,447,965**
Appomattox	0.2797	0.2696	2,238	2,257	12,214,657	1,183,207	510	257,172	**13,655,545**
Arlington	0.8000	0.8000	17,668	16,856	42,664,179	3,515,676	391	611,660	**46,791,907**
Augusta	0.3434	0.3320	10,656	11,005	52,040,447	7,546,940	140	1,107,090	**60,694,617**
Bath	0.8000	0.8000	778	779	1,919,990	276,636	0	27,602	**2,224,228**
Bedford	0.3714	0.3632	9,973	10,001	44,557,120	4,733,592	0	917,733	**50,208,445**
Bland	0.2827	0.3059	872	890	5,220,066	219,868	0	105,576	**5,545,509**
Botetourt	0.4061	0.3957	4,889	4,935	21,964,924	2,930,226	0	474,448	**25,369,598**
Brunswick	0.2568	0.2540	2,178	2,082	14,219,021	619,753	486	283,884	**15,123,145**
Buchanan	0.2788	0.3205	3,465	3,330	19,767,537	1,246,241	0	393,751	**21,407,529**
Buckingham	0.2527	0.2591	2,124	2,084	12,965,203	1,265,856	0	273,303	**14,504,361**
Campbell	0.2768	0.2612	8,712	8,693	44,121,676	5,690,286	0	946,817	**50,758,778**
Caroline	0.3109	0.3495	3,869	4,235	19,694,097	3,156,321	473	430,213	**23,281,104**
Carroll	0.3001	0.2842	3,985	3,974	20,921,416	2,969,246	565	455,745	**24,346,972**
Charles City	0.4199	0.4128	823	907	4,538,753	694,518	0	99,111	**5,332,382**
Charlotte	0.2331	0.2234	2,157	2,248	13,276,809	1,782,951	0	288,547	**15,348,307**
Chesterfield	0.3785	0.3616	56,663	58,820	240,905,114	43,655,163	470	5,441,496	**290,002,244**
Clarke	0.5546	0.5580	2,177	2,168	7,713,836	967,486	0	147,850	**8,829,172**
Craig	0.3356	0.3184	654	767	3,873,652	784,328	0	87,817	**4,745,797**
Culpeper	0.3919	0.4062	6,664	7,845	29,235,292	7,534,484	755	695,593	**37,466,123**
Cumberland	0.2943	0.2859	1,352	1,408	7,785,584	1,005,133	0	160,134	**8,950,852**
Dickenson	0.2492	0.2344	2,490	2,390	14,263,313	1,307,016	0	301,851	**15,872,180**
Dinwiddie	0.2844	0.2669	4,605	4,663	23,330,181	3,956,194	0	533,760	**27,820,135**
Essex	0.4175	0.4019	1,531	1,557	7,679,621	1,082,902	0	154,027	**8,916,550**
Fairfax	0.7489	0.7456	158,817	158,241	400,617,912	57,401,744	1,845	6,864,076	**464,885,577**
Fauquier	0.6193	0.6443	11,084	11,363	34,335,952	4,108,115	652,098	615,850	**39,712,015**
Floyd	0.3251	0.3212	2,096	2,088	10,741,565	1,274,037	0	230,179	**12,245,781**
Fluvanna	0.3595	0.3749	3,439	3,826	16,206,353	2,928,461	0	362,998	**19,497,812**
Franklin	0.3882	0.3950	7,081	7,333	33,275,917	4,963,229	0	709,079	**38,948,226**
Frederick	0.3794	0.3925	12,048	13,072	53,123,609	10,801,599	0	1,188,064	**65,113,272**
Giles	0.2946	0.2755	2,539	2,666	13,059,733	2,574,451	204	312,923	**15,947,311**
Gloucester	0.3132	0.3323	5,933	5,960	29,392,840	2,472,076	0	597,220	**32,462,136**
Goochland	0.8000	0.8000	2,223	2,406	4,883,334	855,332	137	73,894	**5,812,697**
Grayson	0.2932	0.2780	2,174	2,085	12,294,683	1,373,528	0	262,130	**13,930,341**
Greene	0.3241	0.3334	2,659	2,750	14,784,517	1,224,645	0	298,707	**16,307,869**
Greensville	0.2203	0.2199	1,712	1,575	10,641,619	368,605	303	206,658	**11,217,185**
Halifax	0.2380	0.2380	5,953	5,819	36,327,930	2,524,996	0	746,524	**39,599,449**
Hanover	0.4539	0.4352	18,452	19,216	69,680,473	14,293,537	193	1,597,327	**85,571,530**
Henrico	0.4834	0.4604	47,578	49,194	185,839,649	38,567,878	2,290	4,097,218	**228,507,036**
Henry	0.2717	0.2553	7,454	7,254	42,320,460	4,199,930	0	874,453	**47,394,843**
Highland	0.6274	0.6380	300	299	2,012,769	43,983	0	25,401	**2,082,153**
Isle Of Wight	0.3695	0.3753	5,054	5,210	24,632,199	2,875,517	593	498,720	**28,007,029**
James City	0.5988	0.5499	9,125	9,927	29,145,212	8,387,493	0	659,335	**38,192,040**
King George	0.3700	0.4034	3,441	3,990	15,409,778	3,296,962	0	357,248	**19,063,988**
King & Queen	0.3376	0.4073	814	770	5,360,894	(452,553)	0	84,936	**4,993,277**
King William	0.3482	0.3267	1,958	2,180	10,009,690	2,531,821	0	256,886	**12,798,396**

HB30/SB30 As Introduced: 2007-2008 Direct Aid to Public Education Estimated Distribution

Division	Key Data				Chapter 951 FY 2006 Estimated Distribution	Technical	Increases		HB30/SB30 As Introduced FY 2008 Estimated Distribution [1] [2]
	Composite Index 2004-2006	Composite Index 2006-2008	Ch. 951 (Dec. 2004) Projected FY 2006 ADM	HB30/SB30 As Introduced Proj. FY 2008 ADM		Rebenchmarking Adjustments [3]	Add Phased-in Instructional and Support COCA @ 25%	3% Compensation Supplement Effective December 1, 2006	
Lancaster	0.6498	0.6844	1,437	1,314	4,444,471	136,687	0	64,738	**4,645,895**
Lee	0.1845	0.1769	3,564	3,473	25,005,827	2,159,806	0	548,840	**27,714,473**
Loudoun	0.7220	0.6895	47,110	54,333	112,975,765	50,010,147	434	2,743,495	**165,729,841**
Louisa	0.5591	0.5542	4,412	4,398	15,592,094	2,500,609	279	300,481	**18,393,463**
Lunenburg	0.2626	0.2399	1,704	1,695	10,453,234	1,208,034	217	225,589	**11,887,074**
Madison	0.4194	0.4362	1,820	1,864	8,788,054	745,080	0	177,041	**9,710,176**
Mathews	0.4474	0.4701	1,224	1,216	5,657,401	90,444	0	106,280	**5,854,124**
Mecklenburg	0.3093	0.3056	4,883	4,847	26,161,050	2,611,686	0	546,511	**29,319,248**
Middlesex	0.5522	0.5923	1,294	1,261	5,368,109	(167,063)	218	84,920	**5,286,183**
Montgomery	0.3877	0.3737	9,396	9,633	44,576,763	6,639,058	0	956,753	**52,172,574**
Nelson	0.4664	0.4874	2,012	1,936	9,126,037	456,737	0	164,216	**9,746,989**
New Kent	0.4177	0.4044	2,649	2,655	11,516,419	1,310,947	0	246,713	**13,074,080**
Northampton	0.3555	0.3925	1,891	1,791	10,746,695	365,341	0	203,137	**11,315,173**
Northumberland	0.5955	0.6517	1,431	1,401	5,153,309	236,223	0	82,237	**5,471,769**
Nottoway	0.2431	0.2429	2,318	2,229	14,487,570	812,692	0	299,740	**15,600,002**
Orange	0.4127	0.4323	4,482	5,315	19,791,475	5,846,167	0	471,486	**26,109,128**
Page	0.3049	0.2882	3,519	3,653	18,285,842	2,610,648	0	398,795	**21,295,285**
Patrick	0.2859	0.2592	2,553	2,549	14,197,104	1,788,486	0	308,461	**16,294,051**
Pittsylvania	0.2694	0.2573	9,028	9,029	49,634,595	4,497,345	0	1,056,450	**55,188,391**
Powhatan	0.3787	0.3722	4,370	4,490	19,513,520	2,654,708	0	438,938	**22,607,166**
Prince Edward	0.2906	0.2776	2,636	2,471	15,486,602	1,038,261	527	294,992	**16,820,382**
Prince George	0.2507	0.2304	6,256	5,883	32,633,482	2,869,594	0	679,541	**36,182,617**
Prince William	0.4086	0.4287	67,400	71,444	309,158,472	57,270,788	3,422	6,724,300	**373,156,982**
Pulaski	0.3074	0.2995	4,860	4,826	25,161,346	2,744,204	0	528,180	**28,433,730**
Rappahannock	0.6905	0.7463	980	969	3,222,153	(80,016)	0	41,322	**3,183,459**
Richmond	0.3421	0.3593	1,183	1,251	6,423,578	540,474	0	130,840	**7,094,892**
Roanoke	0.3926	0.3757	14,491	15,300	65,019,967	11,145,986	0	1,444,117	**77,610,070**
Rockbridge	0.4516	0.4546	2,693	2,674	11,677,302	1,227,402	233	232,047	**13,136,984**
Rockingham	0.3526	0.3299	10,876	11,678	51,712,947	10,054,591	0	1,163,390	**62,930,928**
Russell	0.2496	0.2292	4,076	4,042	24,724,095	1,354,312	0	530,204	**26,608,612**
Scott	0.2115	0.1962	3,602	3,800	21,986,632	3,945,868	0	518,256	**26,450,755**
Shenandoah	0.3678	0.3419	5,868	6,342	27,575,824	6,107,389	372	620,395	**34,303,981**
Smyth	0.2355	0.2184	4,906	4,985	29,244,575	4,122,906	955	644,209	**34,012,645**
Southampton	0.2802	0.2671	2,779	2,793	15,760,617	2,071,111	421	325,471	**18,157,620**
Spotsylvania	0.3573	0.3455	23,701	25,237	104,799,204	22,234,670	0	2,455,756	**129,489,630**
Stafford	0.3274	0.3503	26,418	27,103	115,431,622	15,576,380	2,760,030	2,525,679	**136,293,712**
Surry	0.8000	0.7842	1,066	1,000	2,725,647	311,519	0	37,545	**3,074,712**
Sussex	0.2961	0.2912	1,349	1,440	7,906,023	1,514,192	0	174,711	**9,594,926**
Tazewell	0.2626	0.2500	6,744	6,723	37,744,641	2,637,804	0	786,748	**41,169,194**
Warren	0.3704	0.3956	5,291	5,429	23,579,086	2,682,014	226	494,692	**26,756,018**
Washington	0.3489	0.3351	7,292	7,303	34,220,248	4,661,472	959	714,395	**39,597,074**
Westmoreland	0.3801	0.4076	1,712	1,727	9,030,060	1,049,825	338	180,047	**10,260,270**
Wise	0.2062	0.2036	6,664	6,532	38,781,760	2,341,742	1,158	793,540	**41,918,200**
Wythe	0.3017	0.3086	4,124	4,164	21,595,995	1,714,360	0	445,408	**23,755,763**
York	0.3548	0.3749	12,299	13,541	52,499,371	10,547,133	0	1,228,394	**64,274,898**
Alexandria	0.8000	0.8000	10,612	9,876	26,712,905	2,340,407	563	353,881	**29,407,757**
Bristol	0.3496	0.3366	2,346	2,303	12,915,628	1,441,814	0	257,261	**14,614,703**
Buena Vista	0.2322	0.2172	1,128	1,127	6,939,729	293,020	0	145,583	**7,378,333**
Charlottesville	0.6111	0.6061	4,132	4,041	18,371,843	1,553,284	139	257,047	**20,182,313**
Colonial Heights	0.4721	0.4565	2,959	2,902	11,535,621	1,343,245	0	237,636	**13,116,502**

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	Composite Index 2004-2006	Composite Index 2006-2008	Ch. 951 (Dec. 2004) Projected FY 2006 ADM	HB30/SB30 As Introduced Proj. FY 2008 ADM		Rebenchmarking Adjustments [3]	Add Phased-in Instructional and Support COCA @ 25%	3% Compensation Supplement Effective December 1, 2006	
Covington	0.3221	0.2918	803	796	4,503,048	690,991	0	99,750	**5,293,789**
Danville	0.2741	0.2655	6,898	6,542	38,884,174	2,384,168	0	739,106	**42,007,448**
Falls Church	0.8000	0.8000	1,938	1,865	4,343,506	467,812	0	63,537	**4,874,855**
Fredericksburg	0.7005	0.7538	2,467	2,483	6,965,988	279,008	125	98,576	**7,343,697**
Galax	0.3239	0.2944	1,275	1,346	6,534,435	1,118,673	0	142,754	**7,795,862**
Hampton	0.2521	0.2410	22,640	22,140	123,290,924	13,775,808	2,061	2,581,375	**139,650,167**
Harrisonburg	0.4804	0.4361	4,284	4,565	18,565,458	4,491,426	0	420,196	**23,477,081**
Hopewell	0.2343	0.2515	3,799	3,909	21,995,267	2,338,412	0	458,605	**24,792,285**
Lynchburg	0.3830	0.3500	8,395	8,463	41,093,032	7,233,569	0	855,952	**49,182,553**
Martinsville	0.2678	0.2470	2,544	2,454	13,966,345	1,450,746	352	291,380	**15,708,823**
Newport News	0.2598	0.2577	30,694	30,491	169,525,633	18,834,598	3,986	3,510,971	**191,875,188**
Norfolk	0.2632	0.2693	33,262	32,604	193,001,674	11,065,274	5,019	3,605,905	**207,677,872**
Norton	0.3411	0.3299	735	710	3,678,947	263,016	0	71,325	**4,013,288**
Petersburg	0.2197	0.2188	4,946	4,456	32,406,621	(829,712)	1,017	580,827	**32,158,753**
Portsmouth	0.2100	0.2185	14,908	15,106	89,064,232	9,381,106	2,662	1,807,357	**100,255,357**
Radford	0.3019	0.2947	1,515	1,545	7,498,728	814,087	0	161,912	**8,474,727**
Richmond City	0.4265	0.4329	24,525	22,462	128,558,780	5,409,186	3,523	2,161,698	**136,133,187**
Roanoke City	0.3765	0.3763	12,680	11,920	67,538,499	5,095,107	0	1,253,160	**73,886,766**
Staunton	0.3983	0.3925	2,582	2,557	15,103,158	1,783,483	0	260,608	**17,147,249**
Suffolk	0.3012	0.3014	13,753	13,704	69,221,716	7,713,394	578	1,436,921	**78,372,609**
Virginia Beach	0.3353	0.3492	73,745	71,148	342,475,401	29,703,346	3,105	6,826,795	**379,008,646**
Waynesboro	0.3349	0.3160	3,012	3,008	14,708,534	1,826,394	0	304,473	**16,839,401**
Williamsburg	0.8000	0.8000	726	840	3,103,058	354,381	0	25,919	**3,483,358**
Winchester	0.5473	0.5602	3,631	3,832	13,779,247	2,347,514	112	254,868	**16,381,741**
Fairfax City	0.8000	0.8000	2,631	2,584	5,918,306	838,248	4	90,185	**6,846,742**
Franklin City	0.3033	0.2728	1,400	1,257	8,490,734	475,525	74	156,463	**9,122,796**
Chesapeake	0.3215	0.3186	40,690	40,725	195,057,456	29,758,782	1,831	4,182,214	**229,000,283**
Lexington	0.4380	0.3982	650	643	3,368,736	(315,264)	0	55,835	**3,109,308**
Emporia	0.2931	0.2836	844	984	4,905,085	1,189,739	214	118,689	**6,213,726**
Salem	0.3905	0.3768	3,977	3,795	16,695,793	1,335,095	0	334,246	**18,365,133**
Bedford City	0.3125	0.2889	935	865	4,471,108	230,136	0	88,733	**4,789,977**
Poquoson	0.3313	0.3299	2,585	2,595	11,610,140	1,062,357	0	240,389	**12,912,886**
Manassas	0.4254	0.4335	6,601	6,074	30,368,341	1,915,901	0	589,018	**32,873,260**
Manassas Park	0.3661	0.3650	2,379	2,232	12,350,274	580,106	0	241,281	**13,171,660**
Colonial Beach	0.2696	0.3131	604	559	3,644,636	(95,626)	0	67,233	**3,616,243**
West Point	0.2622	0.2683	818	829	4,351,891	515,556	0	96,581	**4,964,028**
			1,190,713	**1,208,149**	**5,166,995,785**	**705,472,669**	**3,456,607**	**106,179,728**	**5,982,104,789**

Note: This analysis includes state funds for Standards of Quality accounts (group 1), Incentive-Based accounts (group 2), Categorical accounts (group 3), and Lottery.

[1] Does not allocate estimated non-participation savings.

[2] Includes non-general fund distributions for VPSA Technology Initiative. Also reflects a change of the fiscal agent for the Roanoke Valley Regional Special Education Center.

[3] Due to corrections in data made after December 16, 2005, also includes adjustments for a decrease due to Census of ($946,374) and an increase in K-3 Class Size Reduction of $824,493.

APPENDIX C

Summary of Detailed Actions in Budget

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Legislative Department				
General Assembly				
2004-06 Budget, Chapter 951	**$53,798,632**	**$0**	**$53,798,632**	**217.00**
DPB proposed base budget adjustments	$2,776,656	$0	$2,776,656	0.00
2006-08 Base Budget	**$56,575,288**	**$0**	**$56,575,288**	**217.00**
Percentage Change	5.16%	0.00%	5.16%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Miscellaneous rent, procurement, VITA, and insurance charges	$124,419	$0	$124,419	0.00
Total Increases	$124,419	$0	$124,419	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$124,419**	**$0**	**$124,419**	**0.00**
HB/SB 30, AS INTRODUCED	**$56,699,707**	**$0**	**$56,699,707**	**217.00**
Percentage Change	**0.22%**	**0.00%**	**0.22%**	**0.00%**
Auditor of Public Accounts				
2004-06 Budget, Chapter 951	**$18,335,556**	**$1,464,342**	**$19,799,898**	**145.00**
DPB proposed base budget adjustments	$946,936	$110,316	$1,057,252	0.00
2006-08 Base Budget	**$19,282,492**	**$1,574,658**	**$20,857,150**	**145.00**
Percentage Change	5.16%	7.53%	5.34%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Miscellaneous rent, procurement, VITA, and insurance charges	$39,747	$0	$39,747	0.00
Total Increases	$39,747	$0	$39,747	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$39,747**	**$0**	**$39,747**	**0.00**
HB/SB 30, AS INTRODUCED	**$19,322,239**	**$1,574,658**	**$20,896,897**	**145.00**
Percentage Change	**0.21%**	**0.00%**	**0.19%**	**0.00%**
Commission on Virginia Alcohol Safety Action Program				
2004-06 Budget, Chapter 951	**$0**	**$3,728,178**	**$3,728,178**	**11.50**
DPB proposed base budget adjustments	$0	$69,266	$69,266	0.00
2006-08 Base Budget	**$0**	**$3,797,444**	**$3,797,444**	**11.50**
Percentage Change	0.00%	1.86%	1.86%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 30, AS INTRODUCED	**$0**	**$3,797,444**	**$3,797,444**	**11.50**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Division of Capitol Police				
2004-06 Budget, Chapter 951	**$10,659,482**	**$0**	**$10,659,482**	**103.00**
DPB proposed base budget adjustments	$1,627,906	$0	$1,627,906	0.00
2006-08 Base Budget	**$12,287,388**	**$0**	**$12,287,388**	**103.00**
Percentage Change	15.27%	0.00%	15.27%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Miscellaneous rent, procurement, VITA, and insurance charges	$18,794	$0	$18,794	0.00
Total Increases	$18,794	$0	$18,794	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

	2006-08 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$18,794**	**$0**	**$18,794**	**0.00**
HB/SB 30, AS INTRODUCED	**$12,306,182**	**$0**	**$12,306,182**	**103.00**
Percentage Change	**0.15%**	**0.00%**	**0.15%**	**0.00%**
Division of Legislative Automated Systems				
2004-06 Budget, Chapter 951	**$5,685,520**	**$555,054**	**$6,240,574**	**19.00**
DPB proposed base budget adjustments	$224,896	$0	$224,896	0.00
2006-08 Base Budget	**$5,910,416**	**$555,054**	**$6,465,470**	**19.00**
Percentage Change	3.96%	0.00%	3.60%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Miscellaneous rent, procurement, VITA, and insurance charges	$4,787	$0	$4,787	0.00
Total Increases	$4,787	$0	$4,787	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$4,787**	**$0**	**$4,787**	**0.00**
HB/SB 30, AS INTRODUCED	**$5,915,203**	**$555,054**	**$6,470,257**	**19.00**
Percentage Change	**0.08%**	**0.00%**	**0.07%**	**0.00%**
Division of Legislative Services				
2004-06 Budget, Chapter 951	**$9,004,508**	**$40,000**	**$9,044,508**	**55.00**
DPB proposed base budget adjustments	$671,506	$0	$671,506	0.00
2006-08 Base Budget	**$9,676,014**	**$40,000**	**$9,716,014**	**55.00**
Percentage Change	7.46%	0.00%	7.42%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Miscellaneous rent, procurement, VITA, and insurance charges	$1,477	$0	$1,477	0.00
Total Increases	$1,477	$0	$1,477	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$1,477**	**$0**	**$1,477**	**0.00**
HB/SB 30, AS INTRODUCED	**$9,677,491**	**$40,000**	**$9,717,491**	**55.00**
Percentage Change	**0.02%**	**0.00%**	**0.02%**	**0.00%**
Capital Square Preservation Council				
2004-06 Budget, Chapter 951	**$202,942**	**$0**	**$202,942**	**2.00**
DPB proposed base budget adjustments	$10,170	$0	$10,170	0.00
2006-08 Base Budget	**$213,112**	**$0**	**$213,112**	**2.00**
Percentage Change	5.01%	0.00%	5.01%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Miscellaneous rent, procurement, VITA, and insurance charges	$1,014	$0	$1,014	0.00
Total Increases	$1,014	$0	$1,014	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$1,014**	**$0**	**$1,014**	**0.00**
HB/SB 30, AS INTRODUCED	**$214,126**	**$0**	**$214,126**	**2.00**
Percentage Change	**0.48%**	**0.00%**	**0.48%**	**0.00%**

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

	2006-08 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Chesapeake Bay Commission				
2004-06 Budget, Chapter 951	**$411,712**	**$0**	**$411,712**	**1.00**
DPB proposed base budget adjustments	$11,000	$0	$11,000	0.00
2006-08 Base Budget	**$422,712**	**$0**	**$422,712**	**1.00**
Percentage Change	2.67%	0.00%	2.67%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 30, AS INTRODUCED	**$422,712**	**$0**	**$422,712**	**1.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Disability Commission				
2004-06 Budget, Chapter 951	**$50,000**	**$0**	**$50,000**	**0.00**
DPB proposed base budget adjustments	$0	$0	$0	0.00
2006-08 Base Budget	**$50,000**	**$0**	**$50,000**	**0.00**
Percentage Change	0.00%	0.00%	0.00%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 30, AS INTRODUCED	**$50,000**	**$0**	**$50,000**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Dr. Martin Luther King Memorial Commission				
2004-06 Budget, Chapter 951	**$100,000**	**$0**	**$100,000**	**0.00**
DPB proposed base budget adjustments	$0	$0	$0	0.00
2006-08 Base Budget	**$100,000**	**$0**	**$100,000**	**0.00**
Percentage Change	0.00%	0.00%	0.00%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 30, AS INTRODUCED	**$100,000**	**$0**	**$100,000**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Joint Commission on Health Care				
2004-06 Budget, Chapter 951	**$887,764**	**$0**	**$887,764**	**4.00**
DPB proposed base budget adjustments	$31,812	$0	$31,812	0.00
2006-08 Base Budget	**$919,576**	**$0**	**$919,576**	**4.00**
Percentage Change	3.58%	0.00%	3.58%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Miscellaneous rent, procurement, VITA, and insurance charges	$3,741	$0	$3,741	0.00
Total Increases	$3,741	$0	$3,741	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

	2006-08 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$3,741**	**$0**	**$3,741**	**0.00**
HB/SB 30, AS INTRODUCED	**$923,317**	**$0**	**$923,317**	**4.00**
Percentage Change	**0.41%**	**0.00%**	**0.41%**	**0.00%**
Joint Commission on Technology and Science				
2004-06 Budget, Chapter 951	**$331,418**	**$0**	**$331,418**	**2.00**
DPB proposed base budget adjustments	$17,144	$0	$17,144	0.00
2006-08 Base Budget	**$348,562**	**$0**	**$348,562**	**2.00**
Percentage Change	5.17%	0.00%	5.17%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 30, AS INTRODUCED	**$348,562**	**$0**	**$348,562**	**2.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Commissioners for Promotion of Uniformity of Legislation				
2004-06 Budget, Chapter 951	**$125,000**	**$0**	**$125,000**	**0.00**
DPB proposed base budget adjustments	$0	$0	$0	0.00
2006-08 Base Budget	**$125,000**	**$0**	**$125,000**	**0.00**
Percentage Change	0.00%	0.00%	0.00%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 30, AS INTRODUCED	**$125,000**	**$0**	**$125,000**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
State Water Commission				
2004-06 Budget, Chapter 951	**$20,320**	**$0**	**$20,320**	**0.00**
DPB proposed base budget adjustments	$0	$0	$0	0.00
2006-08 Base Budget	**$20,320**	**$0**	**$20,320**	**0.00**
Percentage Change	0.00%	0.00%	0.00%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 30, AS INTRODUCED	**$20,320**	**$0**	**$20,320**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Coal & Energy Commission				
2004-06 Budget, Chapter 951	**$42,640**	**$0**	**$42,640**	**0.00**
DPB proposed base budget adjustments	$0	$0	$0	0.00
2006-08 Base Budget	**$42,640**	**$0**	**$42,640**	**0.00**
Percentage Change	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

	2006-08 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Governor's Recommended Amendments				
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 30, AS INTRODUCED	**$42,640**	**$0**	**$42,640**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Code Commission				
2004-06 Budget, Chapter 951	**$77,076**	**$48,000**	**$125,076**	**0.00**
DPB proposed base budget adjustments	$0	$0	$0	0.00
2006-08 Base Budget	**$77,076**	**$48,000**	**$125,076**	**0.00**
Percentage Change	0.00%	0.00%	0.00%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 30, AS INTRODUCED	**$77,076**	**$48,000**	**$125,076**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Commission on Youth				
2004-06 Budget, Chapter 951	**$584,356**	**$0**	**$584,356**	**3.00**
DPB proposed base budget adjustments	$26,814	$0	$26,814	0.00
2006-08 Base Budget	**$611,170**	**$0**	**$611,170**	**3.00**
Percentage Change	4.59%	0.00%	4.59%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 30, AS INTRODUCED	**$611,170**	**$0**	**$611,170**	**3.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Crime Commission				
2004-06 Budget, Chapter 951	**$967,340**	**$209,532**	**$1,176,872**	**9.00**
DPB proposed base budget adjustments	$35,458	$31,760	$67,218	0.00
2006-08 Base Budget	**$1,002,798**	**$241,292**	**$1,244,090**	**9.00**
Percentage Change	3.67%	15.16%	5.71%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 30, AS INTRODUCED	**$1,002,798**	**$241,292**	**$1,244,090**	**9.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

	2006-08 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Virginia Freedom of Information Advisory Council				
2004-06 Budget, Chapter 951	**$299,920**	**$0**	**$299,920**	**1.50**
DPB proposed base budget adjustments	$18,272	$0	$18,272	0.00
2006-08 Base Budget	**$318,192**	**$0**	**$318,192**	**1.50**
Percentage Change	6.09%	0.00%	6.09%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 30, AS INTRODUCED	**$318,192**	**$0**	**$318,192**	**1.50**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Housing Study Commission				
2004-06 Budget, Chapter 951	**$40,000**	**$0**	**$40,000**	**2.00**
DPB proposed base budget adjustments	$0	$0	$0	-2.00
2006-08 Base Budget	**$40,000**	**$0**	**$40,000**	**0.00**
Percentage Change	0.00%	0.00%	0.00%	-100.00%
Governor's Recommended Amendments				
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 30, AS INTRODUCED	**$40,000**	**$0**	**$40,000**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Joint Legislative Audit & Review Commission				
2004-06 Budget, Chapter 951	**$5,618,876**	**$199,402**	**$5,818,278**	**37.00**
DPB proposed base budget adjustments	$338,480	$11,674	$350,154	0.00
2006-08 Base Budget	**$5,957,356**	**$211,076**	**$6,168,432**	**37.00**
Percentage Change	6.02%	5.85%	6.02%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Miscellaneous rent, procurement, VITA, and insurance charges	$2,375	$0	$2,375	0.00
Total Increases	$2,375	$0	$2,375	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$2,375**	**$0**	**$2,375**	**0.00**
HB/SB 30, AS INTRODUCED	**$5,959,731**	**$211,076**	**$6,170,807**	**37.00**
Percentage Change	**0.04%**	**0.00%**	**0.04%**	**0.00%**
Virginia Commission on Intergovernmental Cooperation				
2004-06 Budget, Chapter 951	**$1,352,660**	**$0**	**$1,352,660**	**0.00**
DPB proposed base budget adjustments	$0	$0	$0	0.00
2006-08 Base Budget	**$1,352,660**	**$0**	**$1,352,660**	**0.00**
Percentage Change	0.00%	0.00%	0.00%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

	2006-08 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 30, AS INTRODUCED	**$1,352,660**	**$0**	**$1,352,660**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Legislative Department Reversion Clearing Account				
2004-06 Budget, Chapter 951	**($841,360)**	**$0**	**($841,360)**	**0.00**
DPB proposed base budget adjustments	$0	$0	$0	0.00
2006-08 Base Budget	**($841,360)**	**$0**	**($841,360)**	**0.00**
Percentage Change	0.00%	0.00%	0.00%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 30, AS INTRODUCED	**($841,360)**	**$0**	**($841,360)**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
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**
Percentage Change	**6.25%**	**3.57%**	**6.11%**	**-0.33%**
Proposed Amendments				
Total Increases	$196,354	$0	$196,354	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$196,354**	**$0**	**$196,354**	**0.00**
HB/SB 30, AS INTRODUCED	**$114,687,766**	**$6,467,524**	**$121,155,290**	**610.00**
Percentage Change	**0.17%**	**0.00%**	**0.16%**	**0.00%**

Judicial Department

Supreme Court				
2004-06 Budget, Chapter 951	**$39,083,398**	**$3,035,656**	**$42,119,054**	**118.63**
DPB proposed base budget adjustments	$1,887,102	($1,931,436)	($44,334)	0.00
2006-08 Base Budget	**$40,970,500**	**$1,104,220**	**$42,074,720**	**118.63**
Percentage Change	4.83%	-63.62%	-0.11%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Miscellaneous rent, procurement, VITA, and insurance charges	$391,743	$0	$391,743	0.00
Provide general fund support for original drug courts	$4,958,000	$0	$4,958,000	0.00
Establish funding for two additional drug courts	$734,000	$0	$734,000	0.00
Provide for court system technology needs assessment	$250,000	$0	$250,000	0.00
Add funding for magistrate system study	$250,000	$0	$250,000	0.00
Establish an on-site Spanish language training pilot program	$136,500	$0	$136,500	0.00
Provide funding for judicial expenses	$112,000	$0	$112,000	0.00
Total Increases	$6,832,243	$0	$6,832,243	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$6,832,243**	**$0**	**$6,832,243**	**0.00**
HB/SB 30, AS INTRODUCED	**$47,802,743**	**$1,104,220**	**$48,906,963**	**118.63**
Percentage Change	**16.68%**	**0.00%**	**16.24%**	**0.00%**

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

	2006-08 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Court of Appeals of Virginia				
2004-06 Budget, Chapter 951	**$13,589,832**	**$0**	**$13,589,832**	**66.13**
DPB proposed base budget adjustments	$551,150	$0	$551,150	0.00
2006-08 Base Budget	**$14,140,982**	**$0**	**$14,140,982**	**66.13**
Percentage Change	4.06%	0.00%	4.06%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Miscellaneous rent, procurement, VITA, and insurance charges	$42,558	$0	$42,558	0.00
Total Increases	$42,558	$0	$42,558	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$42,558**	**$0**	**$42,558**	**0.00**
HB/SB 30, AS INTRODUCED	**$14,183,540**	**$0**	**$14,183,540**	**66.13**
Percentage Change	**0.30%**	**0.00%**	**0.30%**	**0.00%**
Circuit Courts				
2004-06 Budget, Chapter 951	**$150,437,196**	**$600,000**	**$151,037,196**	**163.00**
DPB proposed base budget adjustments	($742,092)	$0	($742,092)	0.00
2006-08 Base Budget	**$149,695,104**	**$600,000**	**$150,295,104**	**163.00**
Percentage Change	-0.49%	0.00%	-0.49%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Increase funds for criminal indigent defense	$18,643,230	$0	$18,643,230	0.00
Increase court-appointed attorney payment rates	$3,750,000	$0	$3,750,000	0.00
Total Increases	$22,393,230	$0	$22,393,230	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$22,393,230**	**$0**	**$22,393,230**	**0.00**
HB/SB 30, AS INTRODUCED	**$172,088,334**	**$600,000**	**$172,688,334**	**163.00**
Percentage Change	**14.96%**	**0.00%**	**14.90%**	**0.00%**
General District Courts				
2004-06 Budget, Chapter 951	**$156,323,690**	**$0**	**$156,323,690**	**990.10**
DPB proposed base budget adjustments	$7,192,104	$0	$7,192,104	0.00
2006-08 Base Budget	**$163,515,794**	**$0**	**$163,515,794**	**990.10**
Percentage Change	4.60%	0.00%	4.60%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Provide additional funding for Involuntary Mental Commitment Fund	$779,752	$0	$779,752	0.00
Total Increases	$779,752	$0	$779,752	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$779,752**	**$0**	**$779,752**	**0.00**
HB/SB 30, AS INTRODUCED	**$164,295,546**	**$0**	**$164,295,546**	**990.10**
Percentage Change	**0.48%**	**0.00%**	**0.48%**	**0.00%**
Juvenile & Domestic Relations District Courts				
2004-06 Budget, Chapter 951	**$126,629,926**	**$0**	**$126,629,926**	**590.10**
DPB proposed base budget adjustments	$4,427,408	$0	$4,427,408	0.00
2006-08 Base Budget	**$131,057,334**	**$0**	**$131,057,334**	**590.10**
Percentage Change	3.50%	0.00%	3.50%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

	2006-08 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 30, AS INTRODUCED	**$131,057,334**	**$0**	**$131,057,334**	**590.10**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Combined District Courts				
2004-06 Budget, Chapter 951	**$35,591,322**	**$0**	**$35,591,322**	**204.55**
DPB proposed base budget adjustments	$1,306,248	$0	$1,306,248	0.00
2006-08 Base Budget	**$36,897,570**	**$0**	**$36,897,570**	**204.55**
Percentage Change	3.67%	0.00%	3.67%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 30, AS INTRODUCED	**$36,897,570**	**$0**	**$36,897,570**	**204.55**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Magistrate System				
2004-06 Budget, Chapter 951	**$38,721,926**	**$0**	**$38,721,926**	**400.20**
DPB proposed base budget adjustments	$3,194,850	$0	$3,194,850	0.00
2006-08 Base Budget	**$41,916,776**	**$0**	**$41,916,776**	**400.20**
Percentage Change	8.25%	0.00%	8.25%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
Miscellaneous rent, procurement, VITA, and insurance charges	($6,739)	$0	($6,739)	0.00
Total Decreases	($6,739)	$0	($6,739)	0.00
Total: Governor's Recommended Amendments	**($6,739)**	**$0**	**($6,739)**	**0.00**
HB/SB 30, AS INTRODUCED	**$41,910,037**	**$0**	**$41,910,037**	**400.20**
Percentage Change	**-0.02%**	**0.00%**	**-0.02%**	**0.00%**
Board of Bar Examiners				
2004-06 Budget, Chapter 951	**$0**	**$1,987,656**	**$1,987,656**	**5.00**
DPB proposed base budget adjustments	$0	$71,214	$71,214	0.00
2006-08 Base Budget	**$0**	**$2,058,870**	**$2,058,870**	**5.00**
Percentage Change	0.00%	3.58%	3.58%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Adjust positions and funding to properly reflect agency staff level	$0	$121,820	$121,820	1.00
Increase per diem payments for examiners	$0	$28,660	$28,660	0.00
Increase funding for multi-state bar examination to reflect fee increases	$0	$11,628	$11,628	0.00
Total Increases	$0	$162,108	$162,108	1.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$0**	**$162,108**	**$162,108**	**1.00**
HB/SB 30, AS INTRODUCED	**$0**	**$2,220,978**	**$2,220,978**	**6.00**
Percentage Change	**0.00%**	**7.87%**	**7.87%**	**20.00%**

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

	2006-08 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Judicial Inquiry and Review Commission				
2004-06 Budget, Chapter 951	**$962,928**	**$0**	**$962,928**	**3.00**
DPB proposed base budget adjustments	$64,156	$0	$64,156	0.00
2006-08 Base Budget	**$1,027,084**	**$0**	**$1,027,084**	**3.00**
Percentage Change	6.66%	0.00%	6.66%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Miscellaneous rent, procurement, VITA, and insurance charges	$10,931	$0	$10,931	0.00
Total Increases	$10,931	$0	$10,931	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$10,931**	**$0**	**$10,931**	**0.00**
HB/SB 30, AS INTRODUCED	**$1,038,015**	**$0**	**$1,038,015**	**3.00**
Percentage Change	**1.06%**	**0.00%**	**1.06%**	**0.00%**
Indigent Defense Commission				
2004-06 Budget, Chapter 951	**$64,101,958**	**$20,000**	**$64,121,958**	**482.00**
DPB proposed base budget adjustments	$3,787,326	$0	$3,787,326	0.00
2006-08 Base Budget	**$67,889,284**	**$20,000**	**$67,909,284**	**482.00**
Percentage Change	5.91%	0.00%	5.91%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Increase public defender staffing for workload levels	$2,307,020	$0	$2,307,020	16.00
Miscellaneous rent, procurement, VITA, and insurance charges	$1,150	$0	$1,150	0.00
Total Increases	$2,308,170	$0	$2,308,170	16.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$2,308,170**	**$0**	**$2,308,170**	**16.00**
HB/SB 30, AS INTRODUCED	**$70,197,454**	**$20,000**	**$70,217,454**	**498.00**
Percentage Change	**3.40%**	**0.00%**	**3.40%**	**3.32%**
Virginia Criminal Sentencing Commission				
2004-06 Budget, Chapter 951	**$1,702,342**	**$70,000**	**$1,772,342**	**10.00**
DPB proposed base budget adjustments	$99,706	$0	$99,706	0.00
2006-08 Base Budget	**$1,802,048**	**$70,000**	**$1,872,048**	**10.00**
Percentage Change	5.86%	0.00%	5.63%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Provide funding for additional copies of the Sentencing Guideline Manual	$0	$70,000	$70,000	0.00
Miscellaneous rent, procurement, VITA, and insurance charges	$10,877	$0	$10,877	0.00
Total Increases	$10,877	$70,000	$80,877	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$10,877**	**$70,000**	**$80,877**	**0.00**
HB/SB 30, AS INTRODUCED	**$1,812,925**	**$140,000**	**$1,952,925**	**10.00**
Percentage Change	**0.60%**	**100.00%**	**4.32%**	**0.00%**
Virginia State Bar				
2004-06 Budget, Chapter 951	**$4,290,030**	**$24,824,634**	**$29,114,664**	**85.00**
DPB proposed base budget adjustments	$0	$988,418	$988,418	0.00
2006-08 Base Budget	**$4,290,030**	**$25,813,052**	**$30,103,082**	**85.00**
Percentage Change	0.00%	3.98%	3.39%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

	2006-08 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Governor's Recommended Amendments				
Proposed Increases				
Adjust base budget for nonpersonal services at current expenditure level	$0	$835,020	$835,020	0.00
Increase Clients' Protection Fund principal	$0	$500,000	$500,000	0.00
Increase professional regulation staff	$0	$371,396	$371,396	2.80
Provide funding for special programs and projects	$0	$265,000	$265,000	0.00
Provide additional support for legal aid	$250,000	$0	$250,000	0.00
Provide funding for selected compensation actions	$0	$241,300	$241,300	0.00
Increase funding for outside attorney services	$0	$169,100	$169,100	0.00
Implement compensation plan salary adjustments	$0	$130,554	$130,554	0.00
Create part-time public relations assistant position	$0	$57,624	$57,624	0.60
Create part-time facilities/procurement assistant position	$0	$48,020	$48,020	0.60
Total Increases	$250,000	$2,618,014	$2,868,014	4.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$250,000**	**$2,618,014**	**$2,868,014**	**4.00**
HB/SB 30, AS INTRODUCED	**$4,540,030**	**$28,431,066**	**$32,971,096**	**89.00**
Percentage Change	**5.83%**	**10.14%**	**9.53%**	**4.71%**
Judicial Department Reversion Clearing Account				
2004-06 Budget, Chapter 951	**$0**	**$0**	**$0**	**0.00**
DPB proposed base budget adjustments	$0	$0	$0	0.00
2006-08 Base Budget	**$0**	**$0**	**$0**	**0.00**
Percentage Change	0.00%	0.00%	0.00%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 30, AS INTRODUCED	**$0**	**$0**	**$0**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**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	($871,804)	$20,896,154	0.00
2006-08 Base Budget	**$653,202,506**	**$29,666,142**	**$682,868,648**	**3,117.71**
Percentage Change	**3.45%**	**-2.85%**	**3.16%**	**0.00%**
Proposed Amendments				
Total Increases	$32,627,761	$2,850,122	$35,477,883	21.00
Total Decreases	($6,739)	$0	($6,739)	0.00
Total: Governor's Recommended Amendments	**$32,621,022**	**$2,850,122**	**$35,471,144**	**21.00**
HB/SB 30, AS INTRODUCED	**$685,823,528**	**$32,516,264**	**$718,339,792**	**3,138.71**
Percentage Change	**4.99%**	**9.61%**	**5.19%**	**0.67%**

Executive Offices

Office of the Governor				
2004-06 Budget, Chapter 951	**$7,151,516**	**$0**	**$7,151,516**	**37.00**
DPB proposed base budget adjustments	$454,400	$17,648	$472,048	0.00
2006-08 Base Budget	**$7,605,916**	**$17,648**	**$7,623,564**	**37.00**
Percentage Change	6.35%	0.00%	6.60%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

	2006-08 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Governor's Recommended Amendments				
Proposed Increases				
Move Liaison Office operations to the Governor's Office	$615,294	$239,674	$854,968	4.00
Continue the Office of Commonwealth Preparedness	$957,912	$0	$957,912	3.00
Miscellaneous rent, procurement, VITA, and insurance charges	$287,390	$0	$287,390	0.00
Total Increases	$1,860,596	$239,674	$2,100,270	7.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$1,860,596**	**$239,674**	**$2,100,270**	**7.00**
HB/SB 30, AS INTRODUCED	**$9,466,512**	**$257,322**	**$9,723,834**	**44.00**
Percentage Change	**24.46%**	**1358.08%**	**27.55%**	**18.92%**
Lieutenant Governor				
2004-06 Budget, Chapter 951	**$625,370**	**$0**	**$625,370**	**4.00**
DPB proposed base budget adjustments	$43,146	$0	$43,146	0.00
2006-08 Base Budget	**$668,516**	**$0**	**$668,516**	**4.00**
Percentage Change	6.90%	0.00%	6.90%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Miscellaneous rent, procurement, VITA, and insurance charges	$10,217	$0	$10,217	0.00
Total Increases	$10,217	$0	$10,217	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$10,217**	**$0**	**$10,217**	**0.00**
HB/SB 30, AS INTRODUCED	**$678,733**	**$0**	**$678,733**	**4.00**
Percentage Change	**1.53%**	**0.00%**	**1.53%**	**0.00%**
Attorney General and Department of Law				
2004-06 Budget, Chapter 951	**$34,168,126**	**$17,609,196**	**$51,777,322**	**276.00**
DPB proposed base budget adjustments	$2,327,928	$957,440	$3,285,368	0.00
2006-08 Base Budget	**$36,496,054**	**$18,566,636**	**$55,062,690**	**276.00**
Percentage Change	6.81%	5.44%	6.35%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Address increased demand for legal advice	$813,045	$0	$813,045	5.00
Transfer enforcement of the Non-Participating Tobacco Manufacturers	$618,954	$0	$618,954	4.00
Provide an equity band adjustment for legal staff	$270,136	$90,044	$360,180	0.00
Miscellaneous rent, procurement, VITA, and insurance charges	$213,839	$0	$213,839	0.00
Add two legal secretaries and handle increased workload	$194,986	$0	$194,986	2.00
Total Increases	$2,110,960	$90,044	$2,201,004	11.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$2,110,960**	**$90,044**	**$2,201,004**	**11.00**
HB/SB 30, AS INTRODUCED	**$38,607,014**	**$18,656,680**	**$57,263,694**	**287.00**
Percentage Change	**5.78%**	**0.48%**	**4.00%**	**3.99%**
Attorney General - Division of Debt Collection				
2004-06 Budget, Chapter 951	**$0**	**$3,053,210**	**$3,053,210**	**23.00**
DPB proposed base budget adjustments	$0	$172,018	$172,018	0.00
2006-08 Base Budget	**$0**	**$3,225,228**	**$3,225,228**	**23.00**
Percentage Change	0.00%	5.63%	5.63%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

	2006-08 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Governor's Recommended Amendments				
Proposed Increases				
Improve processing debt collection receipts	$0	$103,848	$103,848	1.00
Cap retained balances at $400,000	Language	$0	$0	0.00
Total Increases	$0	$103,848	$103,848	1.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$0**	**$103,848**	**$103,848**	**1.00**
HB/SB 30, AS INTRODUCED	**$0**	**$3,329,076**	**$3,329,076**	**24.00**
Percentage Change	**0.00%**	**3.22%**	**3.22%**	**4.35%**
Secretary of the Commonwealth				
2004-06 Budget, Chapter 951	**$3,349,132**	**$0**	**$3,349,132**	**19.00**
DPB proposed base budget adjustments	$165,760	$0	$165,760	0.00
2006-08 Base Budget	**$3,514,892**	**$0**	**$3,514,892**	**19.00**
Percentage Change	4.95%	0.00%	4.95%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Miscellaneous rent, procurement, VITA, and insurance charges	$75,706	$0	$75,706	0.00
Total Increases	$75,706	$0	$75,706	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$75,706**	**$0**	**$75,706**	**0.00**
HB/SB 30, AS INTRODUCED	**$3,590,598**	**$0**	**$3,590,598**	**19.00**
Percentage Change	**2.15%**	**0.00%**	**2.15%**	**0.00%**
Office for Substance Abuse Prevention				
2004-06 Budget, Chapter 951	**$0**	**$1,200,000**	**$1,200,000**	**3.00**
DPB proposed base budget adjustments	$0	$0	$0	0.00
2006-08 Base Budget	**$0**	**$1,200,000**	**$1,200,000**	**3.00**
Percentage Change	0.00%	0.00%	0.00%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 30, AS INTRODUCED	**$0**	**$1,200,000**	**$1,200,000**	**3.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Liaison Office				
2004-06 Budget, Chapter 951	**$615,294**	**$239,674**	**$854,968**	**4.00**
DPB proposed base budget adjustments	$24,510	$17,648	$42,158	0.00
2006-08 Base Budget	**$639,804**	**$257,322**	**$897,126**	**4.00**
Percentage Change	3.98%	7.36%	4.93%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed 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: Governor's Recommended Amendments	**($639,804)**	**($257,322)**	**($897,126)**	**-4.00**
HB/SB 30, AS INTRODUCED	**$0**	**$0**	**$0**	**0.00**
Percentage Change	**-100.00%**	**-100.00%**	**-100.00%**	**-100.00%**

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

	2006-08 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Interstate Organization Contributions				
2004-06 Budget, Chapter 951	**$464,132**	**$0**	**$464,132**	**0.00**
DPB proposed base budget adjustments	$0	$0	$0	0.00
2006-08 Base Budget	**$464,132**	**$0**	**$464,132**	**0.00**
Percentage Change	0.00%	0.00%	0.00%	0.00%
Governor's Recommended Amendments				
Proposed 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
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$12,200**	**$0**	**$12,200**	**0.00**
HB/SB 30, AS INTRODUCED	**$476,332**	**$0**	**$476,332**	**0.00**
Percentage Change	**2.63%**	**0.00%**	**2.63%**	**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**
Percentage Change	**6.50%**	**5.27%**	**6.11%**	**0.00%**
Proposed Amendments				
Total Increases	$4,069,679	$433,566	$4,503,245	19.00
Total Decreases	($639,804)	($257,322)	($897,126)	-4.00
Total: Governor's Recommended Amendments	**$3,429,875**	**$176,244**	**$3,606,119**	**15.00**
HB/SB 30, AS INTRODUCED	**$52,819,189**	**$23,443,078**	**$76,262,267**	**381.00**
Percentage Change	**6.94%**	**0.76%**	**4.96%**	**4.10%**

Administration

Secretary of Administration				
2004-06 Budget, Chapter 951	**$15,164,108**	**$0**	**$15,164,108**	**12.00**
DPB proposed base budget adjustments	$153,394	$0	$153,394	0.00
2006-08 Base Budget	**$15,317,502**	**$0**	**$15,317,502**	**12.00**
Percentage Change	1.01%	0.00%	1.01%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
Miscellaneous rent, procurement, VITA, and insurance charges	($14,750)	$0	($14,750)	0.00
Total Decreases	($14,750)	$0	($14,750)	0.00
Total: Governor's Recommended Amendments	**($14,750)**	**$0**	**($14,750)**	**0.00**
HB/SB 30, AS INTRODUCED	**$15,302,752**	**$0**	**$15,302,752**	**12.00**
Percentage Change	**-0.10%**	**0.00%**	**-0.10%**	**0.00%**
Commonwealth Competition Council				
2004-06 Budget, Chapter 951	**$0**	**$0**	**$0**	**0.00**
DPB proposed base budget adjustments	$0	$0	$0	0.00
2006-08 Base Budget	**$0**	**$0**	**$0**	**0.00**
Percentage Change	0.00%	0.00%	0.00%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

	2006-08 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 30, AS INTRODUCED	**$0**	**$0**	**$0**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Compensation Board				
2004-06 Budget, Chapter 951	**$1,064,244,580**	**$23,451,930**	**$1,087,696,510**	**25.00**
DPB proposed base budget adjustments	$78,088,049	$4,322	$78,092,371	0.00
2006-08 Base Budget	**$1,142,332,629**	**$23,456,252**	**$1,165,788,881**	**25.00**
Percentage Change	7.34%	0.02%	7.18%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Miscellaneous rent, procurement, VITA, and insurance charges	$44,993	$0	$44,993	0.00
Staffing for directors of finance	$690,088	$0	$690,088	0.00
Per diem payments to local and regional jails	$571,608	$0	$571,608	0.00
Continue sheriffs' career development program	$649,948	$0	$649,948	0.00
Staffing for commissioners of the revenue	$1,281,592	$0	$1,281,592	0.00
Staffing for treasurers	$1,503,406	$0	$1,503,406	0.00
Court services staffing for sheriffs' offices	$1,731,294	$0	$1,731,294	0.00
Purchase public safety equipment	$761,496	$0	$761,496	0.00
Maintain 1:1,500 law enforcement deputy ratio	$1,780,281	$0	$1,780,281	0.00
Staffing for circuit court clerks	$3,311,510	$0	$3,311,510	0.00
Staffing for Commonwealth's attorneys	$3,628,175	$0	$3,628,175	0.00
Staff new jails and jail expansions	$4,808,105	$0	$4,808,105	0.00
Fully fund 2005 salary increase	$5,347,280	$0	$5,347,280	0.00
Total Increases	$26,109,776	$0	$26,109,776	0.00
Proposed Decreases				
Eliminate appeals moratorium	Language	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$26,109,776**	**$0**	**$26,109,776**	**0.00**
HB/SB 30, AS INTRODUCED	**$1,168,442,405**	**$23,456,252**	**$1,191,898,657**	**25.00**
Percentage Change	**2.29%**	**0.00%**	**2.24%**	**0.00%**
Department of Charitable Gaming				
2004-06 Budget, Chapter 951	**$4,970,298**	**$162,000**	**$5,132,298**	**31.00**
DPB proposed base budget adjustments	$359,316	($162,000)	$197,316	0.00
2006-08 Base Budget	**$5,329,614**	**$0**	**$5,329,614**	**31.00**
Percentage Change	7.23%	-100.00%	3.84%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Miscellaneous rent, procurement, VITA, and insurance charges	$11,400	$0	$11,400	0.00
Total Increases	$11,400	$0	$11,400	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$11,400**	**$0**	**$11,400**	**0.00**
HB/SB 30, AS INTRODUCED	**$5,341,014**	**$0**	**$5,341,014**	**31.00**
Percentage Change	**0.21%**	**0.00%**	**0.21%**	**0.00%**
Department of Employment Dispute Resolution				
2004-06 Budget, Chapter 951	**$1,886,040**	**$503,530**	**$2,389,570**	**18.00**
DPB proposed base budget adjustments	$113,938	$43,174	$157,112	0.00
2006-08 Base Budget	**$1,999,978**	**$546,704**	**$2,546,682**	**18.00**
Percentage Change	6.04%	8.57%	6.57%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

	2006-08 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Governor's Recommended Amendments				
Proposed Increases				
Miscellaneous rent, procurement, VITA, and insurance charges	$49,616	$0	$49,616	0.00
Replace computers	$25,000	$0	$25,000	0.00
Additional dispute resolution consultant	$97,548	$0	$97,548	0.00
Total Increases	$172,164	$0	$172,164	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$172,164**	**$0**	**$172,164**	**0.00**
HB/SB 30, AS INTRODUCED	**$2,172,142**	**$546,704**	**$2,718,846**	**18.00**
Percentage Change	**8.61%**	**0.00%**	**6.76%**	**0.00%**
Department of General Services				
2004-06 Budget, Chapter 951	**$37,610,934**	**$39,315,066**	**$76,926,000**	**642.00**
DPB proposed base budget adjustments	$2,751,282	$3,325,430	$6,076,712	0.00
2006-08 Base Budget	**$40,362,216**	**$42,640,496**	**$83,002,712**	**642.00**
Percentage Change	7.32%	8.46%	7.90%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Funding for consolidation of leased office space	Language	$0	$0	0.00
Electronic procurement system	Language	$0	$0	0.00
Additional support for real estate division	$118,102	$0	$118,102	2.00
Salary increase for research technicians, specialists and scientists	$241,015	$0	$241,015	0.00
Consolidate mail operations of small agencies	$333,622	$0	$333,622	3.00
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
Virginia War Memorial operations	$321,396	$0	$321,396	1.00
Facility Inventory Condition and Assessment (FICAS) system	$641,235	$1,002,958	$1,644,193	2.00
Ethanol fuel initiative	$450,000	$0	$450,000	0.00
Miscellaneous rent, procurement, VITA, and insurance charges	$1,241,760	$0	$1,241,760	0.00
Information technology enhancements	$1,638,557	$368,707	$2,007,264	3.00
Total Increases	$5,742,651	$1,394,457	$7,137,108	13.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$5,742,651**	**$1,394,457**	**$7,137,108**	**13.00**
HB/SB 30, AS INTRODUCED	**$46,104,867**	**$44,034,953**	**$90,139,820**	**655.00**
Percentage Change	**14.23%**	**3.27%**	**8.60%**	**2.02%**
Department of Human Resource Management				
2004-06 Budget, Chapter 951	**$9,311,280**	**$7,174,990**	**$16,486,270**	**92.00**
DPB proposed base budget adjustments	$215,008	$402,766	$617,774	0.00
2006-08 Base Budget	**$9,526,288**	**$7,577,756**	**$17,104,044**	**92.00**
Percentage Change	2.31%	5.61%	3.75%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Replace customer service tracking system	$0	$80,000	$80,000	0.00
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
Staff for Equal Employment Opportunity Compliance	$143,554	$0	$143,554	1.00
Miscellaneous rent, procurement, VITA, and insurance charges	$569,258	$0	$569,258	0.00
Total Increases	$712,812	$757,854	$1,470,666	5.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

	2006-08 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$712,812**	**$757,854**	**$1,470,666**	**5.00**
HB/SB 30, AS INTRODUCED	**$10,239,100**	**$8,335,610**	**$18,574,710**	**97.00**
Percentage Change	**7.48%**	**10.00%**	**8.60%**	**5.43%**
Administration of Health Insurance				
2004-06 Budget, Chapter 951	**$0**	**$270,000,000**	**$270,000,000**	**0.00**
DPB proposed base budget adjustments	$0	$60,000,000	$60,000,000	0.00
2006-08 Base Budget	**$0**	**$330,000,000**	**$330,000,000**	**0.00**
Percentage Change	0.00%	22.22%	22.22%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 30, AS INTRODUCED	**$0**	**$330,000,000**	**$330,000,000**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Veterans Services				
2004-06 Budget, Chapter 951	**$7,136,204**	**$28,513,260**	**$35,649,464**	**308.00**
DPB proposed base budget adjustments	$243,736	$1,492,032	$1,735,768	0.00
2006-08 Base Budget	**$7,379,940**	**$30,005,292**	**$37,385,232**	**308.00**
Percentage Change	3.42%	5.23%	4.87%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Additional education specialists	$0	$274,488	$274,488	2.00
Staff support for Roanoke Veterans Care Center and certified nursing program	$0	$2,578,135	$2,578,135	30.00
Miscellaneous rent, procurement, VITA, and insurance charges	$57,444	$0	$57,444	0.00
Staff and equipment for Amelia and Suffolk cemeteries	$302,715	$165,768	$468,483	7.00
Veterans' services and training staff	$821,643	$0	$821,643	8.00
Total Increases	$1,181,802	$3,018,391	$4,200,193	47.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$1,181,802**	**$3,018,391**	**$4,200,193**	**47.00**
HB/SB 30, AS INTRODUCED	**$8,561,742**	**$33,023,683**	**$41,585,425**	**355.00**
Percentage Change	**16.01%**	**10.06%**	**11.23%**	**15.26%**
Human Rights Council				
2004-06 Budget, Chapter 951	**$598,850**	**$50,000**	**$648,850**	**4.00**
DPB proposed base budget adjustments	$44,546	$1,616	$46,162	0.00
2006-08 Base Budget	**$643,396**	**$51,616**	**$695,012**	**4.00**
Percentage Change	7.44%	3.23%	7.11%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Miscellaneous rent, procurement, VITA, and insurance charges	$14,020	$0	$14,020	0.00
Relocate office	$42,500	$0	$42,500	0.00
Investigator positions for increased workload	$176,168	$0	$176,168	2.00
Total Increases	$232,688	$0	$232,688	2.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

	2006-08 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$232,688**	**$0**	**$232,688**	**2.00**
HB/SB 30, AS INTRODUCED	**$876,084**	**$51,616**	**$927,700**	**6.00**
Percentage Change	**36.17%**	**0.00%**	**33.48%**	**50.00%**
State Board of Elections				
2004-06 Budget, Chapter 951	**$20,487,788**	**$30,000,000**	**$50,487,788**	**36.00**
DPB proposed base budget adjustments	$1,280,278	($29,982,984)	($28,702,706)	0.00
2006-08 Base Budget	**$21,768,066**	**$17,016**	**$21,785,082**	**36.00**
Percentage Change	6.25%	-99.94%	-56.85%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Staff for Virginia Elections and Registration Information System (VERIS)	$0	$0	$0	2.00
Miscellaneous rent, procurement, VITA, and insurance charges	$73,984	$0	$73,984	0.00
Total Increases	$73,984	$0	$73,984	2.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$73,984**	**$0**	**$73,984**	**2.00**
HB/SB 30, AS INTRODUCED	**$21,842,050**	**$17,016**	**$21,859,066**	**38.00**
Percentage Change	**0.34%**	**0.00%**	**0.34%**	**5.56%**
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**
Percentage Change	**7.17%**	**8.80%**	**7.59%**	**0.00%**
Proposed Amendments				
Total Increases	$34,237,277	$5,170,702	$39,407,979	69.00
Total Decreases	($14,750)	$0	($14,750)	0.00
Total: Governor's Recommended Amendments	**$34,222,527**	**$5,170,702**	**$39,393,229**	**69.00**
HB/SB 30, AS INTRODUCED	**$1,278,882,156**	**$439,465,834**	**$1,718,347,990**	**1,237.00**
Percentage Change	**2.75%**	**1.19%**	**2.35%**	**5.91%**

Agriculture and Forestry

Secretary of Agriculture and Forestry				
2004-06 Budget, Chapter 951	**$1,080,000**	**$0**	**$1,080,000**	**3.00**
DPB proposed base budget adjustments	($294,058)	$0	($294,058)	0.00
2006-08 Base Budget	**$785,942**	**$0**	**$785,942**	**3.00**
Percentage Change	-27.23%	0.00%	-27.23%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Miscellaneous rent, procurement, VITA, and insurance charges	$23,251	$0	$23,251	0.00
Total Increases	$23,251	$0	$23,251	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$23,251**	**$0**	**$23,251**	**0.00**
HB/SB 30, AS INTRODUCED	**$809,193**	**$0**	**$809,193**	**3.00**
Percentage Change	**2.96%**	**0.00%**	**2.96%**	**0.00%**
Department of Agriculture and Consumer Services				
2004-06 Budget, Chapter 951	**$49,965,388**	**$46,967,440**	**$96,932,828**	**501.00**
DPB proposed base budget adjustments	$3,117,768	$2,766,814	$5,884,582	0.00
2006-08 Base Budget	**$53,083,156**	**$49,734,254**	**$102,817,410**	**501.00**
Percentage Change	6.24%	5.89%	6.07%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

	2006-08 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Governor's Recommended Amendments				
Proposed Increases				
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
Miscellaneous rent, procurement, VITA, and insurance charges	$404,580	$0	$404,580	0.00
Total Increases	$1,499,393	$60,008	$1,559,401	5.00
Proposed 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: Governor's Recommended Amendments	**$780,693**	**$60,008**	**$840,701**	**5.00**
HB/SB 30, AS INTRODUCED	**$53,863,849**	**$49,794,262**	**$103,658,111**	**506.00**
Percentage Change	**1.47%**	**0.12%**	**0.82%**	**1.00%**
Department of Forestry				
2004-06 Budget, Chapter 951	**$31,657,408**	**$19,628,184**	**$51,285,592**	**323.38**
DPB proposed base budget adjustments	$824,026	$841,456	$1,665,482	0.00
2006-08 Base Budget	**$32,481,434**	**$20,469,640**	**$52,951,074**	**323.38**
Percentage Change	2.60%	4.29%	3.25%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
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
Miscellaneous rent, procurement, VITA, and insurance charges	$140,470	$0	$140,470	0.00
Total Increases	$3,599,055	$0	$3,599,055	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$3,599,055**	**$0**	**$3,599,055**	**0.00**
HB/SB 30, AS INTRODUCED	**$36,080,489**	**$20,469,640**	**$56,550,129**	**323.38**
Percentage Change	**11.08%**	**0.00%**	**6.80%**	**0.00%**
Virginia Agricultural Council				
2004-06 Budget, Chapter 951	**$0**	**$980,668**	**$980,668**	**0.00**
DPB proposed base budget adjustments	$0	$0	$0	0.00
2006-08 Base Budget	**$0**	**$980,668**	**$980,668**	**0.00**
Percentage Change	0.00%	0.00%	0.00%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 30, AS INTRODUCED	**$0**	**$980,668**	**$980,668**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**

	2006-08 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
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**
Percentage Change	**4.41%**	**5.34%**	**4.83%**	**0.00%**
Proposed Amendments				
Total Increases	$5,121,699	$60,008	$5,181,707	5.00
Total Decreases	($718,700)	$0	($718,700)	0.00
Total: Governor's Recommended Amendments	**$4,402,999**	**$60,008**	**$4,463,007**	**5.00**
HB/SB 30, AS INTRODUCED	**$90,753,531**	**$71,244,570**	**$161,998,101**	**832.38**
Percentage Change	**5.10%**	**0.08%**	**2.83%**	**0.60%**

Commerce and Trade

Secretary of Commerce and Trade				
2004-06 Budget, Chapter 951	**$1,594,298**	**$0**	**$1,594,298**	**8.00**
DPB proposed base budget adjustments	$86,316	$0	$86,316	0.00
2006-08 Base Budget	**$1,680,614**	**$0**	**$1,680,614**	**8.00**
Percentage Change	5.41%	0.00%	5.41%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
Miscellaneous rent, procurement, VITA, and insurance charges	($6,676)	$0	($6,676)	0.00
Total Decreases	($6,676)	$0	($6,676)	0.00
Total: Governor's Recommended Amendments	**($6,676)**	**$0**	**($6,676)**	**0.00**
HB/SB 30, AS INTRODUCED	**$1,673,938**	**$0**	**$1,673,938**	**8.00**
Percentage Change	**-0.40%**	**0.00%**	**-0.40%**	**0.00%**
Board of Accountancy				
2004-06 Budget, Chapter 951	**$0**	**$1,172,000**	**$1,172,000**	**4.00**
DPB proposed base budget adjustments	$0	$38,882	$38,882	0.00
2006-08 Base Budget	**$0**	**$1,210,882**	**$1,210,882**	**4.00**
Percentage Change	0.00%	3.32%	3.32%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Administration of Certified Public Accountant exam	$0	$350,000	$350,000	3.00
Total Increases	$0	$350,000	$350,000	3.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$0**	**$350,000**	**$350,000**	**3.00**
HB/SB 30, AS INTRODUCED	**$0**	**$1,560,882**	**$1,560,882**	**7.00**
Percentage Change	**0.00%**	**28.90%**	**28.90%**	**75.00%**
Department of Business Assistance				
2004-06 Budget, Chapter 951	**$22,133,084**	**$4,662,090**	**$26,795,174**	**62.50**
DPB proposed base budget adjustments	$52,980	($2,279,366)	($2,226,386)	-16.50
2006-08 Base Budget	**$22,186,064**	**$2,382,724**	**$24,568,788**	**46.00**
Percentage Change	0.24%	-48.89%	-8.31%	-26.40%
Governor's Recommended Amendments				
Proposed Increases				
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
Miscellaneous rent, procurement, VITA, and insurance charges	$116,166	$0	$116,166	0.00
Update Virginia Business Information Center technology	$75,000	$0	$75,000	0.00
Total Increases	$891,100	$0	$891,100	1.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

	2006-08 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$891,100**	**$0**	**$891,100**	**1.00**
HB/SB 30, AS INTRODUCED	**$23,077,164**	**$2,382,724**	**$25,459,888**	**47.00**
Percentage Change	**4.02%**	**0.00%**	**3.63%**	**2.17%**
Department of Housing and Community Development				
2004-06 Budget, Chapter 951	**$85,078,268**	**$142,636,582**	**$227,714,850**	**136.00**
DPB proposed base budget adjustments	($9,061,488)	($13,551,508)	($22,612,996)	0.00
2006-08 Base Budget	**$76,016,780**	**$129,085,074**	**$205,101,854**	**136.00**
Percentage Change	-10.65%	-9.50%	-9.93%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Funding to expand rural access to broadband technology	$4,200,000	$0	$4,200,000	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
Transfer community development bank and artisan funding from Central Appropriations	$600,000	$0	$600,000	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
Funding for State Fire Marshal's Office management system	$145,000	$30,000	$175,000	0.00
Miscellaneous rent, procurement, VITA, and insurance charges	$71,558	$0	$71,558	0.00
Total Increases	$9,245,728	$30,000	$9,275,728	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$9,245,728**	**$30,000**	**$9,275,728**	**0.00**
HB/SB 30, AS INTRODUCED	**$85,262,508**	**$129,115,074**	**$214,377,582**	**136.00**
Percentage Change	**12.16%**	**0.02%**	**4.52%**	**0.00%**
Department of Labor and Industry				
2004-06 Budget, Chapter 951	**$13,740,372**	**$10,757,474**	**$24,497,846**	**180.00**
DPB proposed base budget adjustments	$570,734	$1,095,950	$1,666,684	0.00
2006-08 Base Budget	**$14,311,106**	**$11,853,424**	**$26,164,530**	**180.00**
Percentage Change	4.15%	10.19%	6.80%	0.00%
Governor's Recommended Amendments				
Proposed 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
Miscellaneous rent, procurement, VITA, and insurance charges	$186,988	$0	$186,988	0.00
Total Increases	$527,138	$72,000	$599,138	3.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$527,138**	**$72,000**	**$599,138**	**3.00**
HB/SB 30, AS INTRODUCED	**$14,838,244**	**$11,925,424**	**$26,763,668**	**183.00**
Percentage Change	**3.68%**	**0.61%**	**2.29%**	**1.67%**
Department of Mines, Minerals and Energy				
2004-06 Budget, Chapter 951	**$19,090,402**	**$35,690,674**	**$54,781,076**	**235.00**
DPB proposed base budget adjustments	$1,366,076	$1,513,262	$2,879,338	0.00
2006-08 Base Budget	**$20,456,478**	**$37,203,936**	**$57,660,414**	**235.00**
Percentage Change	7.16%	4.24%	5.26%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

	2006-08 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Governor's Recommended Amendments				
Proposed Increases				
Fund increased energy and mineral extraction workload	$1,983,552	$0	$1,983,552	0.00
Funding for three minerals specialists (inspectors)	$512,462	$0	$512,462	3.00
Assist agencies to execute energy savings contracts	$232,800	$0	$232,800	1.00
Appropriation authority for new alternative fuels manufacturing incentive	Language	$0	$0	0.00
Miscellaneous rent, procurement, VITA, and insurance charges	$208,854	$0	$208,854	0.00
Total Increases	$2,937,668	$0	$2,937,668	4.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$2,937,668**	**$0**	**$2,937,668**	**4.00**
HB/SB 30, AS INTRODUCED	**$23,394,146**	**$37,203,936**	**$60,598,082**	**239.00**
Percentage Change	**14.36%**	**0.00%**	**5.09%**	**1.70%**
Department of Minority Business Enterprise				
2004-06 Budget, Chapter 951	**$926,326**	**$0**	**$926,326**	**7.50**
DPB proposed base budget adjustments	$426,760	$2,760,708	$3,187,468	21.50
2006-08 Base Budget	**$1,353,086**	**$2,760,708**	**$4,113,794**	**29.00**
Percentage Change	46.07%	0.00%	344.10%	286.67%
Governor's Recommended Amendments				
Proposed Increases				
Miscellaneous rent, procurement, VITA, and insurance charges	$36,095	$0	$36,095	0.00
Total Increases	$36,095	$0	$36,095	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$36,095**	**$0**	**$36,095**	**0.00**
HB/SB 30, AS INTRODUCED	**$1,389,181**	**$2,760,708**	**$4,149,889**	**29.00**
Percentage Change	**2.67%**	**0.00%**	**0.88%**	**0.00%**
Department of Professional and Occupational Regulation				
2004-06 Budget, Chapter 951	**$0**	**$26,572,758**	**$26,572,758**	**144.00**
DPB proposed base budget adjustments	$0	$1,383,360	$1,383,360	0.00
2006-08 Base Budget	**$0**	**$27,956,118**	**$27,956,118**	**144.00**
Percentage Change	0.00%	5.21%	5.21%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Adjust appropriation for increased fee revenue	$0	$3,000,000	$3,000,000	0.00
Appropriate revenue from increases in applications and licensees	$0	$428,907	$428,907	3.00
Total Increases	$0	$3,428,907	$3,428,907	3.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$0**	**$3,428,907**	**$3,428,907**	**3.00**
HB/SB 30, AS INTRODUCED	**$0**	**$31,385,025**	**$31,385,025**	**147.00**
Percentage Change	**0.00%**	**12.27%**	**12.27%**	**2.08%**
Virginia Economic Development Partnership				
2004-06 Budget, Chapter 951	**$31,233,878**	**$0**	**$31,233,878**	**0.00**
DPB proposed base budget adjustments	$757,776	$0	$757,776	0.00
2006-08 Base Budget	**$31,991,654**	**$0**	**$31,991,654**	**0.00**
Percentage Change	2.43%	0.00%	2.43%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

	2006-08 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Governor's Recommended Amendments				
Proposed Increases				
Miscellaneous rent, procurement, VITA, and insurance charges	$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 VA Modeling, Analysis & Simulation Center funding from Central Accts	$950,000	$0	$950,000	0.00
Provide additional funding for advertising	$1,000,000	$0	$1,000,000	0.00
Total Increases	$2,563,748	$0	$2,563,748	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$2,563,748**	**$0**	**$2,563,748**	**0.00**
HB/SB 30, AS INTRODUCED	**$34,555,402**	**$0**	**$34,555,402**	**0.00**
Percentage Change	**8.01%**	**0.00%**	**8.01%**	**0.00%**
Virginia Employment Commission				
2004-06 Budget, Chapter 951	**$161,274**	**$1,143,548,198**	**$1,143,709,472**	**1,042.50**
DPB proposed base budget adjustments	$3,060	($20,880,136)	($20,877,076)	-5.00
2006-08 Base Budget	**$164,334**	**$1,122,668,062**	**$1,122,832,396**	**1,037.50**
Percentage Change	1.90%	-1.83%	-1.83%	-0.48%
Governor's Recommended Amendments				
Proposed Increases				
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
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$0**	**$114,645,006**	**$114,645,006**	**0.00**
HB/SB 30, AS INTRODUCED	**$164,334**	**$1,237,313,068**	**$1,237,477,402**	**1,037.50**
Percentage Change	**0.00%**	**10.21%**	**10.21%**	**0.00%**
Virginia Racing Commission				
2004-06 Budget, Chapter 951	**$0**	**$8,416,260**	**$8,416,260**	**10.00**
DPB proposed base budget adjustments	$0	$75,436	$75,436	0.00
2006-08 Base Budget	**$0**	**$8,491,696**	**$8,491,696**	**10.00**
Percentage Change	0.00%	0.90%	0.90%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
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 number of live race days	$0	$400,000	$400,000	0.00
Total Increases	$0	$971,408	$971,408	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$0**	**$971,408**	**$971,408**	**0.00**
HB/SB 30, AS INTRODUCED	**$0**	**$9,463,104**	**$9,463,104**	**10.00**
Percentage Change	**0.00%**	**11.44%**	**11.44%**	**0.00%**

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

	2006-08 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Virginia Tourism Authority				
2004-06 Budget, Chapter 951	**$28,260,196**	**$0**	**$28,260,196**	**0.00**
DPB proposed base budget adjustments	($672,652)	$0	($672,652)	0.00
2006-08 Base Budget	**$27,587,544**	**$0**	**$27,587,544**	**0.00**
Percentage Change	-2.38%	0.00%	-2.38%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Miscellaneous rent, procurement, VITA, and insurance charges	$12,447	$0	$12,447	0.00
Provide funding support for the Danville Welcome Center	$100,000	$0	$100,000	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
Transfer funding from VEDP and Central Appropriations	$900,000	$0	$900,000	0.00
Total Increases	$3,762,447	$0	$3,762,447	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$3,762,447**	**$0**	**$3,762,447**	**0.00**
HB/SB 30, AS INTRODUCED	**$31,349,991**	**$0**	**$31,349,991**	**0.00**
Percentage Change	**13.64%**	**0.00%**	**13.64%**	**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**
Percentage Change	**-3.20%**	**-2.17%**	**-2.30%**	**0.00%**
Proposed Amendments				
Total Increases	$19,963,924	$119,497,321	$139,461,245	14.00
Total Decreases	($6,676)	$0	($6,676)	0.00
Total: Governor's Recommended Amendments	**$19,957,248**	**$119,497,321**	**$139,454,569**	**14.00**
HB/SB 30, AS INTRODUCED	**$215,704,908**	**$1,463,109,945**	**$1,678,814,853**	**1,843.50**
Percentage Change	**10.20%**	**8.89%**	**9.06%**	**0.77%**

Education

Secretary of Education				
2004-06 Budget, Chapter 951	**$1,344,770**	**$101,400**	**$1,446,170**	**6.00**
DPB proposed base budget adjustments	$87,716	($101,400)	($13,684)	0.00
2006-08 Base Budget	**$1,432,486**	**$0**	**$1,432,486**	**6.00**
Percentage Change	6.52%	-100.00%	-0.95%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
Miscellaneous rent, procurement, VITA, and insurance charges	($7,194)	$0	($7,194)	0.00
Total Decreases	($7,194)	$0	($7,194)	0.00
Total: Governor's Recommended Amendments	**($7,194)**	**$0**	**($7,194)**	**0.00**
HB/SB 30, AS INTRODUCED	**$1,425,292**	**$0**	**$1,425,292**	**6.00**
Percentage Change	**-0.50%**	**0.00%**	**-0.50%**	**0.00%**
Department of Education - Central Office Operations				
2004-06 Budget, Chapter 951	**$122,529,972**	**$101,536,996**	**$224,066,968**	**337.00**
DPB proposed base budget adjustments	$1,446,292	$21,941,254	$23,387,546	0.00
2006-08 Base Budget	**$123,976,264**	**$123,478,250**	**$247,454,514**	**337.00**
Percentage Change	1.18%	21.61%	10.44%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

	2006-08 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Governor's Recommended Amendments				
Proposed Increases				
Increase funding for Education for a Lifetime - Education Information Management System (EIMS)	$1,333,186	$0	$1,333,186	0.00
Increase funding for Education for a Lifetime - NCLB: On-line Student Career Planning System (Kuder)	$974,400	$0	$974,400	0.00
Increase funding for the National Board Certification program for increased awards	$491,750	$0	$491,750	0.00
Increase funding for Education for a Lifetime - NCLB: Race to GED	$409,590	$0	$409,590	0.00
Miscellaneous rent, procurement, VITA, and insurance charges	$337,046	$0	$337,046	0.00
Increase funding for Education for a Lifetime - NCLB: Turnaround Specialist program	$143,688	$0	$143,688	0.00
Total Increases	$3,689,660	$0	$3,689,660	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$3,689,660**	**$0**	**$3,689,660**	**0.00**
HB/SB 30, AS INTRODUCED	**$127,665,924**	**$123,478,250**	**$251,144,174**	**337.00**
Percentage Change	**2.98%**	**0.00%**	**1.49%**	**0.00%**
Department of Education - Direct Aid to Public Education				
2004-06 Budget, Chapter 951	**$9,987,473,050**	**$1,574,247,250**	**$11,561,720,300**	**0.00**
DPB proposed base budget adjustments	$2,408,204	$276,000,000	$278,408,204	0.00
2006-08 Base Budget	**$9,989,881,254**	**$1,850,247,250**	**$11,840,128,504**	**0.00**
Percentage Change	0.02%	17.53%	2.41%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Technical - Re-benchmarking update of the SOQ programs: ADM, salaries, health care, transportation, and textbooks	$941,935,939	$0	$941,935,939	0.00
Technical - adjust Sales Tax Revenue estimates	$185,027,772	$0	$185,027,772	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
Technical - update benefit rates for SOQ positions - VRS @ 9.20% & nonprof VRS @ 7.48% & Group Life @ 0.49% & RHCC @ 0.56%	$165,937,662	$0	$165,937,662	0.00
Technical - update 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
Education for a Lifetime: Incentives for Hard-to-Staff Schools program	$6,073,000	$0	$6,073,000	0.00
Technical - update for 2005 Triennial Census data	$7,807,062	$0	$7,807,062	0.00
Phase-in Fauquier and Stafford Co into the Cost of Competing Adjustment (COCA): 10% in FY07 and 25% in FY08	$4,831,606	$0	$4,831,606	0.00
Increase funding for EFAL - NCLB: Advance Placement testing fees	$4,372,022	$0	$4,372,022	0.00
Increase funding for EFAL - NCLB: Path to Industry certification for additional awards	$749,092	$0	$749,092	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
Increase funding for supplemental education program: Project Discovery	$200,000	$0	$200,000	0.00
Governor's Schools funding based on enrollment in alternative course schedules: block schedules	Language	$0	$0	0.00
Total Increases	$1,539,878,082	$2,662,821	$1,542,540,903	0.00
Proposed Decreases				
Technical - update Lottery estimates based on impact of new NC Lottery	($12,158,080)	$0	($12,158,080)	0.00
Technical - update costs of Incentive-Based programs (such as non-participation in At-Risk 4yr olds)	($26,762,369)	$0	($26,762,369)	0.00
Total Decreases	($38,920,449)	$0	($38,920,449)	0.00
Total: Governor's Recommended Amendments	**$1,500,957,633**	**$2,662,821**	**$1,503,620,454**	**0.00**
HB/SB 30, AS INTRODUCED	**$11,490,838,887**	**$1,852,910,071**	**$13,343,748,958**	**0.00**
Percentage Change	**15.02%**	**0.14%**	**12.70%**	**0.00%**

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

	2006-08 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Virginia School for Deaf, Blind and Multi-Disabled at Hampton				
2004-06 Budget, Chapter 951	**$12,276,640**	**$925,250**	**$13,201,890**	**128.00**
DPB proposed base budget adjustments	$755,118	$69,632	$824,750	0.00
2006-08 Base Budget	**$13,031,758**	**$994,882**	**$14,026,640**	**128.00**
Percentage Change	6.15%	7.53%	6.25%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Miscellaneous rent, procurement, VITA, and insurance charges	$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
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$201,027**	**$0**	**$201,027**	**0.00**
HB/SB 30, AS INTRODUCED	**$13,232,785**	**$994,882**	**$14,227,667**	**128.00**
Percentage Change	**1.54%**	**0.00%**	**1.43%**	**0.00%**
Virginia School for Deaf and Blind at Staunton				
2004-06 Budget, Chapter 951	**$12,869,812**	**$1,856,204**	**$14,726,016**	**143.00**
DPB proposed base budget adjustments	$974,612	$149,624	$1,124,236	0.00
2006-08 Base Budget	**$13,844,424**	**$2,005,828**	**$15,850,252**	**143.00**
Percentage Change	7.57%	8.06%	7.63%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Miscellaneous rent, procurement, VITA, and insurance charges	$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
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$365,257**	**$0**	**$365,257**	**0.00**
HB/SB 30, AS INTRODUCED	**$14,209,681**	**$2,005,828**	**$16,215,509**	**143.00**
Percentage Change	**2.64%**	**0.00%**	**2.30%**	**0.00%**
Total: Department of Education				
2006-08 Legislative Appropriation, Chapter 95	**$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**
Percentage Change	**0.06%**	**17.76%**	**2.57%**	**0.00%**
Proposed Amendments				
Total Increases	$1,544,134,026	$2,662,821	$1,546,796,847	0.00
Total Decreases	($38,927,643)	$0	($38,927,643)	0.00
Total: Governor's Recommended Amendments	**$1,505,206,383**	**$2,662,821**	**$1,507,869,204**	**0.00**
HB/SB 30, AS INTRODUCED	**$11,647,372,569**	**$1,979,389,031**	**$13,626,761,600**	**614.00**
Percentage Change	**14.84%**	**0.13%**	**12.44%**	**0.00%**
State Council of Higher Education for Virginia				
2004-06 Budget, Chapter 951	**$139,347,126**	**$10,166,326**	**$149,513,452**	**44.00**
DPB proposed base budget adjustments	($3,835,718)	$2,225,642	($1,610,076)	0.00
2006-08 Base Budget	**$135,511,408**	**$12,391,968**	**$147,903,376**	**44.00**
Percentage Change	-2.75%	21.89%	-1.08%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

	2006-08 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Governor's Recommended Amendments				
Proposed Increases				
Adds language related to nursing programs	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
Minority doctoral candidates scholarships	$40,000	$0	$40,000	0.00
Miscellaneous rent, procurement, VITA, and insurance charges	$50,773	$0	$50,773	0.00
Create transfer and articulation coordinator	$176,526	$0	$176,526	1.00
Eminent Scholars	$1,316,673	$0	$1,316,673	0.00
Virtual Library of Virginia	$1,532,566	$0	$1,532,566	0.00
Expand military tuition waiver program to two years	$5,000,000	$0	$5,000,000	0.00
Tuition Assistance Grant (TAG)	$13,290,950	$0	$13,290,950	0.00
Total Increases	$21,407,488	$384,206	$21,791,694	3.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$21,407,488**	**$384,206**	**$21,791,694**	**3.00**
HB/SB 30, AS INTRODUCED	**$156,918,896**	**$12,776,174**	**$169,695,070**	**47.00**
Percentage Change	**15.80%**	**3.10%**	**14.73%**	**6.82%**
Christopher Newport University				
2004-06 Budget, Chapter 951	**$54,391,972**	**$109,955,602**	**$164,347,574**	**704.74**
DPB proposed base budget adjustments	$1,791,362	$13,310,100	$15,101,462	13.00
2006-08 Base Budget	**$56,183,334**	**$123,265,702**	**$179,449,036**	**717.74**
Percentage Change	3.29%	12.10%	9.19%	1.84%
Governor's Recommended Amendments				
Proposed Increases				
Adjust tuition and fee revenues	$0	$1,567,911	$1,567,911	0.00
Miscellaneous rent, procurement, VITA, and insurance charges	$198,204	$0	$198,204	0.00
Additional base operating support	$287,692	$152,204	$439,896	0.00
Undergraduate student financial aid	$499,914	$0	$499,914	0.00
Faculty salary increase (Nov. 25, 2006)	$749,594	$396,844	$1,146,438	0.00
Enrollment growth and base adequacy	$1,718,604	$846,476	$2,565,080	0.00
Total Increases	$3,454,008	$2,963,435	$6,417,443	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$3,454,008**	**$2,963,435**	**$6,417,443**	**0.00**
HB/SB 30, AS INTRODUCED	**$59,637,342**	**$126,229,137**	**$185,866,479**	**717.74**
Percentage Change	**6.15%**	**2.40%**	**3.58%**	**0.00%**
The College of William and Mary in Virginia				
2004-06 Budget, Chapter 951	**$88,356,158**	**$289,208,432**	**$377,564,590**	**1,414.45**
DPB proposed base budget adjustments	$3,340,062	$8,291,100	$11,631,162	0.00
2006-08 Base Budget	**$91,696,220**	**$297,499,532**	**$389,195,752**	**1,414.45**
Percentage Change	3.78%	2.87%	3.08%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

	2006-08 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Governor's Recommended Amendments				
Proposed Increases				
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
Undergraduate student financial aid	$362,050	$0	$362,050	0.00
Miscellaneous rent, procurement, VITA, and insurance charges	$502,949	$0	$502,949	0.00
O & M for new facilities	$755,300	$1,176,543	$1,931,843	0.00
Faculty salary increase (Nov. 25, 2006)	$1,621,109	$2,317,911	$3,939,020	0.00
Enrollment growth and base adequacy	$2,334,528	$1,149,842	$3,484,370	0.00
Total Increases	$5,575,936	$17,466,124	$23,042,060	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$5,575,936**	**$17,466,124**	**$23,042,060**	**0.00**
HB/SB 30, AS INTRODUCED	**$97,272,156**	**$314,965,656**	**$412,237,812**	**1,414.45**
Percentage Change	**6.08%**	**5.87%**	**5.92%**	**0.00%**
Richard Bland College				
2004-06 Budget, Chapter 951	**$9,762,232**	**$7,058,272**	**$16,820,504**	**100.16**
DPB proposed base budget adjustments	$392,478	($158,272)	$234,206	0.00
2006-08 Base Budget	**$10,154,710**	**$6,900,000**	**$17,054,710**	**100.16**
Percentage Change	4.02%	-2.24%	1.39%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Undergraduate student financial aid	$38,812	$0	$38,812	0.00
Miscellaneous rent, procurement, VITA, and insurance charges	$50,107	$0	$50,107	0.00
Faculty salary increase (Nov. 25, 2006)	$78,033	$38,688	$116,721	0.00
Upgrade and replace computing system	$218,512	$108,112	$326,624	0.00
Enrollment growth and base adequacy	$1,315,456	$647,912	$1,963,368	0.00
Total Increases	$1,700,920	$794,712	$2,495,632	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$1,700,920**	**$794,712**	**$2,495,632**	**0.00**
HB/SB 30, AS INTRODUCED	**$11,855,630**	**$7,694,712**	**$19,550,342**	**100.16**
Percentage Change	**16.75%**	**11.52%**	**14.63%**	**0.00%**
Virginia Institute of Marine Science				
2004-06 Budget, Chapter 951	**$35,101,586**	**$41,768,598**	**$76,870,184**	**359.07**
DPB proposed base budget adjustments	$1,677,294	$6,724,068	$8,401,362	0.00
2006-08 Base Budget	**$36,778,880**	**$48,492,666**	**$85,271,546**	**359.07**
Percentage Change	4.78%	16.10%	10.93%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Miscellaneous rent, procurement, VITA, and insurance charges	$21,579	$0	$21,579	0.00
Faculty salary increase (Nov. 25, 2006)	$431,673	$22,720	$454,393	0.00
O & M for new facilities	$1,342,785	$70,673	$1,413,458	0.00
Chesapeake Bay clean-up assessment	$2,918,121	$0	$2,918,121	5.00
Total Increases	$4,714,158	$93,393	$4,807,551	5.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$4,714,158**	**$93,393**	**$4,807,551**	**5.00**
HB/SB 30, AS INTRODUCED	**$41,493,038**	**$48,586,059**	**$90,079,097**	**364.07**
Percentage Change	**12.82%**	**0.19%**	**5.64%**	**1.39%**

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

	2006-08 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
George Mason University				
2004-06 Budget, Chapter 951	**$235,579,396**	**$727,191,258**	**$962,770,654**	**3,139.00**
DPB proposed base budget adjustments	$6,530,476	$93,489,279	$100,019,755	322.71
2006-08 Base Budget	**$242,109,872**	**$820,680,537**	**$1,062,790,409**	**3,461.71**
Percentage Change	2.77%	12.86%	10.39%	10.28%
Governor's Recommended Amendments				
Proposed Increases				
O & M for new facilities	$45,276	$114,474	$159,750	0.00
Miscellaneous rent, procurement, VITA, and insurance charges	$634,974	$0	$634,974	0.00
Undergraduate student financial aid	$2,426,636	$0	$2,426,636	0.00
Faculty salary increase (Nov. 25, 2006)	$4,383,983	$3,350,108	$7,734,091	0.00
Enrollment growth and base adequacy	$34,155,782	$16,822,998	$50,978,780	0.00
Total Increases	$41,646,651	$20,287,580	$61,934,231	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$41,646,651**	**$20,287,580**	**$61,934,231**	**0.00**
HB/SB 30, AS INTRODUCED	**$283,756,523**	**$840,968,117**	**$1,124,724,640**	**3,461.71**
Percentage Change	**17.20%**	**2.47%**	**5.83%**	**0.00%**
James Madison University				
2004-06 Budget, Chapter 951	**$138,237,020**	**$454,566,066**	**$592,803,086**	**2,499.14**
DPB proposed base budget adjustments	$5,367,978	$37,082,204	$42,450,182	0.00
2006-08 Base Budget	**$143,604,998**	**$491,648,270**	**$635,253,268**	**2,499.14**
Percentage Change	3.88%	8.16%	7.16%	0.00%
Governor's Recommended Amendments				
Proposed 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
Miscellaneous rent, procurement, VITA, and insurance charges	$544,335	$0	$544,335	0.00
Undergraduate student financial aid	$829,922	$0	$829,922	0.00
Faculty salary increase (Nov. 25, 2006)	$2,178,381	$2,418,832	$4,597,213	0.00
Enrollment growth and base adequacy	$6,847,770	$3,372,782	$10,220,552	10.00
Total Increases	$10,400,408	$55,072,715	$65,473,123	155.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$10,400,408**	**$55,072,715**	**$65,473,123**	**155.00**
HB/SB 30, AS INTRODUCED	**$154,005,406**	**$546,720,985**	**$700,726,391**	**2,654.14**
Percentage Change	**7.24%**	**11.20%**	**10.31%**	**6.20%**
Longwood University				
2004-06 Budget, Chapter 951	**$49,070,670**	**$91,056,248**	**$140,126,918**	**591.56**
DPB proposed base budget adjustments	$1,688,446	$12,479,050	$14,167,496	20.00
2006-08 Base Budget	**$50,759,116**	**$103,535,298**	**$154,294,414**	**611.56**
Percentage Change	3.44%	13.70%	10.11%	3.38%

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

	2006-08 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Governor's Recommended Amendments				
Proposed 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
Miscellaneous rent, procurement, VITA, and insurance charges	$284,111	$0	$284,111	0.00
Upgrade and replace computing system	$250,000	$141,850	$391,850	0.00
Faculty salary increase (Nov. 25, 2006)	$672,779	$381,524	$1,054,303	0.00
Undergraduate student financial aid	$506,178	$0	$506,178	0.00
Enrollment growth and base adequacy	$2,987,394	$1,471,404	$4,458,798	0.00
Total Increases	$5,417,608	$3,627,572	$9,045,180	1.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$5,417,608**	**$3,627,572**	**$9,045,180**	**1.00**
HB/SB 30, AS INTRODUCED	**$56,176,724**	**$107,162,870**	**$163,339,594**	**612.56**
Percentage Change	**10.67%**	**3.50%**	**5.86%**	**0.16%**
Norfolk State University				
2004-06 Budget, Chapter 951	**$93,213,542**	**$169,905,566**	**$263,119,108**	**983.67**
DPB proposed base budget adjustments	$3,163,388	$14,958,110	$18,121,498	0.00
2006-08 Base Budget	**$96,376,930**	**$184,863,676**	**$281,240,606**	**983.67**
Percentage Change	3.39%	8.80%	6.89%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Miscellaneous rent, procurement, VITA, and insurance charges	$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)	$801,776	$823,005	$1,624,781	0.00
Enrollment growth and base adequacy	$569,090	$280,298	$849,388	0.00
Undergraduate student financial aid	$878,470	$0	$878,470	0.00
Enhance materials research	$1,585,438	$0	$1,585,438	5.00
Additional base operating support	$1,966,023	$1,128,161	$3,094,184	3.70
Total Increases	$7,626,483	$4,261,630	$11,888,113	17.70
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$7,626,483**	**$4,261,630**	**$11,888,113**	**17.70**
HB/SB 30, AS INTRODUCED	**$104,003,413**	**$189,125,306**	**$293,128,719**	**1,001.37**
Percentage Change	**7.91%**	**2.31%**	**4.23%**	**1.80%**
Old Dominion University				
2004-06 Budget, Chapter 951	**$191,664,562**	**$250,187,720**	**$441,852,282**	**2,261.74**
DPB proposed base budget adjustments	$7,174,472	$15,011,332	$22,185,804	54.00
2006-08 Base Budget	**$198,839,034**	**$265,199,052**	**$464,038,086**	**2,315.74**
Percentage Change	3.74%	6.00%	5.02%	2.39%

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

	2006-08 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Governor's Recommended Amendments				
Proposed Increases				
Override Code for 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
Miscellaneous rent, procurement, VITA, and insurance charges	$600,395	$0	$600,395	0.00
Faculty salary increase (Nov. 25, 2006)	$2,425,250	$1,778,930	$4,204,180	0.00
Wind tunnel automotive test capability	$1,000,000	$0	$1,000,000	0.00
Undergraduate student financial aid	$2,509,254	$0	$2,509,254	0.00
Enrollment growth and base adequacy	$19,646,386	$9,676,578	$29,322,964	0.00
Total Increases	$26,442,432	$21,785,390	$48,227,822	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$26,442,432**	**$21,785,390**	**$48,227,822**	**0.00**
HB/SB 30, AS INTRODUCED	**$225,281,466**	**$286,984,442**	**$512,265,908**	**2,315.74**
Percentage Change	**13.30%**	**8.21%**	**10.39%**	**0.00%**
Radford University				
2004-06 Budget, Chapter 951	**$88,895,358**	**$167,298,662**	**$256,194,020**	**1,362.04**
DPB proposed base budget adjustments	$3,306,328	$2,924,670	$6,230,998	0.00
2006-08 Base Budget	**$92,201,686**	**$170,223,332**	**$262,425,018**	**1,362.04**
Percentage Change	3.72%	1.75%	2.43%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Adjust tuition and fee revenues	$0	$1,406,800	$1,406,800	0.00
Miscellaneous rent, procurement, VITA, and insurance charges	$361,653	$0	$361,653	0.00
Faculty salary increase (Nov. 25, 2006)	$804,520	$519,744	$1,324,264	0.00
Uprade and replace computing system	$1,190,781	$767,741	$1,958,522	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	$3,298,530	$1,624,650	$4,923,180	0.00
Total Increases	$8,926,705	$5,692,195	$14,618,900	9.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$8,926,705**	**$5,692,195**	**$14,618,900**	**9.00**
HB/SB 30, AS INTRODUCED	**$101,128,391**	**$175,915,527**	**$277,043,918**	**1,371.04**
Percentage Change	**9.68%**	**3.34%**	**5.57%**	**0.66%**
University of Mary Washington				
2004-06 Budget, Chapter 951	**$35,415,808**	**$107,597,888**	**$143,013,696**	**646.66**
DPB proposed base budget adjustments	$1,375,524	$5,716,154	$7,091,678	0.00
2006-08 Base Budget	**$36,791,332**	**$113,314,042**	**$150,105,374**	**646.66**
Percentage Change	3.88%	5.31%	4.96%	0.00%
Governor's Recommended Amendments				
Proposed 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
Miscellaneous rent, procurement, VITA, and insurance charges	$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)	$602,736	$614,616	$1,217,352	0.00
Enrollment growth and base adequacy	$3,920,834	$1,931,158	$5,851,992	0.00
Total Increases	$5,063,887	$7,908,873	$12,972,760	1.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

	2006-08 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$5,063,887**	**$7,908,873**	**$12,972,760**	**1.00**
HB/SB 30, AS INTRODUCED	**$41,855,219**	**$121,222,915**	**$163,078,134**	**647.66**
Percentage Change	**13.76%**	**6.98%**	**8.64%**	**0.15%**
University of Virginia-Academic Division				
2004-06 Budget, Chapter 951	**$274,390,264**	**$1,549,258,482**	**$1,823,648,746**	**7,308.79**
DPB proposed base budget adjustments	$6,711,296	$51,116,614	$57,827,910	160.17
2006-08 Base Budget	**$281,101,560**	**$1,600,375,096**	**$1,881,476,656**	**7,468.96**
Percentage Change	2.45%	3.30%	3.17%	2.19%
Governor's Recommended Amendments				
Proposed Increases				
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
Increased tuition and fee revenue	$0	$15,435,705	$15,435,705	125.00
O & M for new facilities	$253,205	$523,462	$776,667	7.00
Health insurance premium	$331,436	$471,070	$802,506	0.00
Center for Politics	$374,000	$0	$374,000	0.00
Virginia Encyclopedia and Virginia Folklife programs	$500,000	$0	$500,000	3.00
Undergraduate student financial aid	$672,904	$0	$672,904	0.00
Miscellaneous rent, procurement, VITA, and insurance charges	$983,637	$0	$983,637	0.00
Faculty salary increase (Nov. 25, 2006)	$4,735,755	$6,801,507	$11,537,262	0.00
Enrollment growth and base adequacy	$7,834,214	$3,858,642	$11,692,856	0.00
Total Increases	$15,685,151	$32,390,386	$48,075,537	135.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$15,685,151**	**$32,390,386**	**$48,075,537**	**135.00**
HB/SB 30, AS INTRODUCED	**$296,786,711**	**$1,632,765,482**	**$1,929,552,193**	**7,603.96**
Percentage Change	**5.58%**	**2.02%**	**2.56%**	**1.81%**
University of Virginia Medical Center				
2004-06 Budget, Chapter 951	**$0**	**$1,630,772,562**	**$1,630,772,562**	**4,489.57**
DPB proposed base budget adjustments	$0	$282,959,427	$282,959,427	407.65
2006-08 Base Budget	**$0**	**$1,913,731,989**	**$1,913,731,989**	**4,897.22**
Percentage Change	0.00%	17.35%	17.35%	9.08%
Governor's Recommended Amendments				
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 30, AS INTRODUCED	**$0**	**$1,913,731,989**	**$1,913,731,989**	**4,897.22**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
University of Virginia's College at Wise				
2004-06 Budget, Chapter 951	**$24,327,208**	**$25,131,226**	**$49,458,434**	**251.54**
DPB proposed base budget adjustments	$966,204	$5,475,826	$6,442,030	0.00
2006-08 Base Budget	**$25,293,412**	**$30,607,052**	**$55,900,464**	**251.54**
Percentage Change	3.97%	21.79%	13.03%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

	2006-08 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Governor's Recommended Amendments				
Proposed Increases				
Miscellaneous rent, procurement, VITA, and insurance charges	$57,554	$0	$57,554	0.00
Faculty salary increase (Nov. 25, 2006)	$303,704	$169,281	$472,985	0.00
Undergraduate student financial aid	$294,840	$0	$294,840	0.00
New computer software development program	$519,250	$289,550	$808,800	0.00
Enrollment growth and base adequacy	$3,667,056	$1,806,162	$5,473,218	0.00
Total Increases	$4,842,404	$2,264,993	$7,107,397	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$4,842,404**	**$2,264,993**	**$7,107,397**	**0.00**
HB/SB 30, AS INTRODUCED	**$30,135,816**	**$32,872,045**	**$63,007,861**	**251.54**
Percentage Change	**19.14%**	**7.40%**	**12.71%**	**0.00%**
Virginia Commonwealth University - Academic Division				
2004-06 Budget, Chapter 951	**$349,848,094**	**$1,028,699,812**	**$1,378,547,906**	**4,997.34**
DPB proposed base budget adjustments	$9,757,272	$125,596,180	$135,353,452	147.00
2006-08 Base Budget	**$359,605,366**	**$1,154,295,992**	**$1,513,901,358**	**5,144.34**
Percentage Change	2.79%	12.21%	9.82%	2.94%
Governor's Recommended Amendments				
Proposed 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
Miscellaneous rent, procurement, VITA, and insurance charges	$1,396,735	$0	$1,396,735	0.00
Undergraduate student financial aid	$2,751,786	$0	$2,751,786	0.00
Faculty salary increase (Nov. 25, 2006)	$6,111,256	$4,112,125	$10,223,381	0.00
Enrollment growth and base adequacy	$32,912,964	$16,210,862	$49,123,826	0.00
Total Increases	$43,698,363	$20,524,221	$64,222,584	1.50
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$43,698,363**	**$20,524,221**	**$64,222,584**	**1.50**
HB/SB 30, AS INTRODUCED	**$403,303,729**	**$1,174,820,213**	**$1,578,123,942**	**5,145.84**
Percentage Change	**12.15%**	**1.78%**	**4.24%**	**0.03%**
Virginia Community College System				
2004-06 Budget, Chapter 951	**$688,124,000**	**$834,517,120**	**$1,522,641,120**	**8,867.97**
DPB proposed base budget adjustments	$25,129,572	$46,665,256	$71,794,828	0.00
2006-08 Base Budget	**$713,253,572**	**$881,182,376**	**$1,594,435,948**	**8,867.97**
Percentage Change	3.65%	5.59%	4.72%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Adjust tuition and fee revenues	$0	$15,305,848	$15,305,848	0.00
Virginia Small Manufacturing Assistance program	$200,000	$0	$200,000	0.00
Miscellaneous rent, procurement, VITA, and insurance charges	$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)	$9,809,701	$4,804,004	$14,613,705	0.00
Middle College program	$9,433,500	$0	$9,433,500	0.00
Enrollment growth and base adequacy	$72,391,558	$31,024,954	$103,416,512	0.00
Total Increases	$104,104,855	$53,360,108	$157,464,963	79.17

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

	2006-08 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$104,104,855**	**$53,360,108**	**$157,464,963**	**79.17**
HB/SB 30, AS INTRODUCED	**$817,358,427**	**$934,542,484**	**$1,751,900,911**	**8,947.14**
Percentage Change	**14.60%**	**6.06%**	**9.88%**	**0.89%**
Virginia Military Institute				
2004-06 Budget, Chapter 951	**$27,430,792**	**$68,139,998**	**$95,570,790**	**453.02**
DPB proposed base budget adjustments	$1,126,484	$4,853,202	$5,979,686	8.00
2006-08 Base Budget	**$28,557,276**	**$72,993,200**	**$101,550,476**	**461.02**
Percentage Change	4.11%	7.12%	6.26%	1.77%
Governor's Recommended Amendments				
Proposed 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
Miscellaneous rent, procurement, VITA, and insurance charges	$146,782	$0	$146,782	0.00
Faculty salary increase (Nov. 25, 2006)	$257,548	$469,948	$727,496	0.00
Enrollment growth and base adequacy	$595,412	$293,262	$888,674	0.00
Unique Military Activity program	$1,095,000	$0	$1,095,000	0.00
Total Increases	$2,249,316	$858,298	$3,107,614	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$2,249,316**	**$858,298**	**$3,107,614**	**0.00**
HB/SB 30, AS INTRODUCED	**$30,806,592**	**$73,851,498**	**$104,658,090**	**461.02**
Percentage Change	**7.88%**	**1.18%**	**3.06%**	**0.00%**
Virginia Polytechnic Inst. and State University				
2004-06 Budget, Chapter 951	**$337,460,282**	**$1,281,111,362**	**$1,618,571,644**	**5,981.64**
DPB proposed base budget adjustments	$9,919,234	$53,461,786	$63,381,020	276.65
2006-08 Base Budget	**$347,379,516**	**$1,334,573,148**	**$1,681,952,664**	**6,258.29**
Percentage Change	2.94%	4.17%	3.92%	4.62%
Governor's Recommended Amendments				
Proposed Increases				
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
Miscellaneous rent, procurement, VITA, and insurance charges	$823,707	$0	$823,707	0.00
Undergraduate student financial aid	$1,680,750	$0	$1,680,750	0.00
Enrollment growth and base adequacy	$3,531,860	$1,739,572	$5,271,432	0.00
Faculty salary increase (Nov. 25, 2006)	$5,323,363	$6,502,949	$11,826,312	0.00
Total Increases	$12,136,469	$19,115,742	$31,252,211	10.44
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$12,136,469**	**$19,115,742**	**$31,252,211**	**10.44**
HB/SB 30, AS INTRODUCED	**$359,515,985**	**$1,353,688,890**	**$1,713,204,875**	**6,268.73**
Percentage Change	**3.49%**	**1.43%**	**1.86%**	**0.17%**
Extension and Agricultural Experiment Station Division				
2004-06 Budget, Chapter 951	**$116,713,912**	**$35,583,730**	**$152,297,642**	**1,108.42**
DPB proposed base budget adjustments	$6,955,962	$475,088	$7,431,050	0.00
2006-08 Base Budget	**$123,669,874**	**$36,058,818**	**$159,728,692**	**1,108.42**
Percentage Change	5.96%	1.34%	4.88%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Faculty salary increase (Nov. 25, 2006)	$2,089,828	$109,990	$2,199,818	0.00
Total Increases	$2,089,828	$109,990	$2,199,818	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

	2006-08 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$2,089,828**	**$109,990**	**$2,199,818**	**0.00**
HB/SB 30, AS INTRODUCED	**$125,759,702**	**$36,168,808**	**$161,928,510**	**1,108.42**
Percentage Change	**1.69%**	**0.31%**	**1.38%**	**0.00%**
Virginia State University				
2004-06 Budget, Chapter 951	**$62,514,814**	**$119,129,660**	**$181,644,474**	**752.06**
DPB proposed base budget adjustments	$835,800	$13,030,952	$13,866,752	0.00
2006-08 Base Budget	**$63,350,614**	**$132,160,612**	**$195,511,226**	**752.06**
Percentage Change	1.34%	10.94%	7.63%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
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
Miscellaneous rent, procurement, VITA, and insurance charges	$319,906	$0	$319,906	0.00
Faculty salary increase (Nov. 25, 2006)	$541,532	$653,781	$1,195,313	0.00
Undergraduate student financial aid	$747,634	$0	$747,634	0.00
Continue one-time funding in FY 07 for network upgrade	$374,000	$0	$374,000	0.00
Enrollment growth and base adequacy	$4,992,536	$2,459,010	$7,451,546	0.00
Total Increases	$7,374,584	$4,294,122	$11,668,706	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$7,374,584**	**$4,294,122**	**$11,668,706**	**0.00**
HB/SB 30, AS INTRODUCED	**$70,725,198**	**$136,454,734**	**$207,179,932**	**752.06**
Percentage Change	**11.64%**	**3.25%**	**5.97%**	**0.00%**
Cooperative Extension and Agricultural Research Service				
2004-06 Budget, Chapter 951	**$8,286,644**	**$8,041,664**	**$16,328,308**	**83.75**
DPB proposed base budget adjustments	$426,582	$46,966	$473,548	0.00
2006-08 Base Budget	**$8,713,226**	**$8,088,630**	**$16,801,856**	**83.75**
Percentage Change	5.15%	0.58%	2.90%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Faculty salary increase (Nov. 25, 2006)	$103,549	$5,450	$108,999	0.00
Base operating support	$126,000	$6,632	$132,632	0.00
Total Increases	$229,549	$12,082	$241,631	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$229,549**	**$12,082**	**$241,631**	**0.00**
HB/SB 30, AS INTRODUCED	**$8,942,775**	**$8,100,712**	**$17,043,487**	**83.75**
Percentage Change	**2.63%**	**0.15%**	**1.44%**	**0.00%**
Eastern Virginia Medical School				
2004-06 Budget, Chapter 951	**$24,919,798**	**$0**	**$24,919,798**	**0.00**
DPB proposed base budget adjustments	$0	$0	$0	0.00
2006-08 Base Budget	**$24,919,798**	**$0**	**$24,919,798**	**0.00**
Percentage Change	0.00%	0.00%	0.00%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Amend generalist initiative language	Language	$0	$0	0.00
Base operating support	$8,458,908	$0	$8,458,908	0.00
Total Increases	$8,458,908	$0	$8,458,908	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

	2006-08 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$8,458,908**	**$0**	**$8,458,908**	**0.00**
HB/SB 30, AS INTRODUCED	**$33,378,706**	**$0**	**$33,378,706**	**0.00**
Percentage Change	**33.94%**	**0.00%**	**33.94%**	**0.00%**
New College Institute				
2004-06 Budget, Chapter 951	**$0**	**$0**	**$0**	**0.00**
DPB proposed base budget adjustments	$0	$0	$0	0.00
2006-08 Base Budget	**$0**	**$0**	**$0**	**0.00**
Percentage Change	0.00%	0.00%	0.00%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Create New College Institute	$4,500,000	$0	$4,500,000	0.00
Total Increases	$4,500,000	$0	$4,500,000	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$4,500,000**	**$0**	**$4,500,000**	**0.00**
HB/SB 30, AS INTRODUCED	**$4,500,000**	**$0**	**$4,500,000**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Institute for Advanced Learning and Research				
2004-06 Budget, Chapter 951	**$7,743,362**	**$0**	**$7,743,362**	**0.00**
DPB proposed base budget adjustments	$0	$0	$0	0.00
2006-08 Base Budget	**$7,743,362**	**$0**	**$7,743,362**	**0.00**
Percentage Change	0.00%	0.00%	0.00%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 30, AS INTRODUCED	**$7,743,362**	**$0**	**$7,743,362**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Roanoke Higher Education Authority				
2004-06 Budget, Chapter 951	**$1,436,150**	**$0**	**$1,436,150**	**0.00**
DPB proposed base budget adjustments	$0	$0	$0	0.00
2006-08 Base Budget	**$1,436,150**	**$0**	**$1,436,150**	**0.00**
Percentage Change	0.00%	0.00%	0.00%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Base operating support	$387,850	$0	$387,850	0.00
Total Increases	$387,850	$0	$387,850	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$387,850**	**$0**	**$387,850**	**0.00**
HB/SB 30, AS INTRODUCED	**$1,824,000**	**$0**	**$1,824,000**	**0.00**
Percentage Change	**27.01%**	**0.00%**	**27.01%**	**0.00%**
Southern Virginia Higher Education Center				
2004-06 Budget, Chapter 951	**$2,487,710**	**$800,000**	**$3,287,710**	**17.00**
DPB proposed base budget adjustments	$132,396	$0	$132,396	0.00
2006-08 Base Budget	**$2,620,106**	**$800,000**	**$3,420,106**	**17.00**
Percentage Change	5.32%	0.00%	4.03%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

	2006-08 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Governor's Recommended Amendments				
Proposed Increases				
Base operating support	$185,135	$0	$185,135	0.00
Total Increases	$185,135	$0	$185,135	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$185,135**	**$0**	**$185,135**	**0.00**
HB/SB 30, AS INTRODUCED	**$2,805,241**	**$800,000**	**$3,605,241**	**17.00**
Percentage Change	**7.07%**	**0.00%**	**5.41%**	**0.00%**
Southwest Virginia Higher Education Center				
2004-06 Budget, Chapter 951	**$3,023,988**	**$8,477,518**	**$11,501,506**	**17.00**
DPB proposed base budget adjustments	$71,344	$10,362	$81,706	0.00
2006-08 Base Budget	**$3,095,332**	**$8,487,880**	**$11,583,212**	**17.00**
Percentage Change	2.36%	0.12%	0.71%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Miscellaneous rent, procurement, VITA, and insurance charges	$2,319	$0	$2,319	0.00
Base operating support	$633,254	$60,000	$693,254	0.00
Total Increases	$635,573	$60,000	$695,573	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$635,573**	**$60,000**	**$695,573**	**0.00**
HB/SB 30, AS INTRODUCED	**$3,730,905**	**$8,547,880**	**$12,278,785**	**17.00**
Percentage Change	**20.53%**	**0.71%**	**6.01%**	**0.00%**
Southeastern University Research Association, Inc.				
2004-06 Budget, Chapter 951	**$2,164,476**	**$0**	**$2,164,476**	**0.00**
DPB proposed base budget adjustments	$0	$0	$0	0.00
2006-08 Base Budget	**$2,164,476**	**$0**	**$2,164,476**	**0.00**
Percentage Change	0.00%	0.00%	0.00%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 30, AS INTRODUCED	**$2,164,476**	**$0**	**$2,164,476**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Higher Education Research Initiative				
2004-06 Budget, Chapter 951	**$0**	**$0**	**$0**	**0.00**
DPB proposed base budget adjustments	$0	$0	$0	0.00
2006-08 Base Budget	**$0**	**$0**	**$0**	**0.00**
Percentage Change	0.00%	0.00%	0.00%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
New Research Initiative	$102,365,766	$116,451,148	$218,816,914	200.00
Total Increases	$102,365,766	$116,451,148	$218,816,914	200.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$102,365,766**	**$116,451,148**	**$218,816,914**	**200.00**
HB/SB 30, AS INTRODUCED	**$102,365,766**	**$116,451,148**	**$218,816,914**	**200.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

	2006-08 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Virginia College Building Authority				
2004-06 Budget, Chapter 951	**$0**	**$0**	**$0**	**0.00**
DPB proposed base budget adjustments	$0	$0	$0	0.00
2006-08 Base Budget	**$0**	**$0**	**$0**	**0.00**
Percentage Change	0.00%	0.00%	0.00%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
HEETF FY 2007 and FY 2008 $51.7 million annual allocation	Language	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 30, AS INTRODUCED	**$0**	**$0**	**$0**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Total: Higher Education				
2006-08 Legislative Appropriation, Chapter 95	**$3,089,906,924**	**$9,015,623,772**	**$12,105,530,696**	**48,434.33**
Total Technical Adjustments	$94,004,236	$795,745,096	$889,749,332	1,409.18
2006-08 Base Budget	**$3,183,911,160**	**$9,811,368,868**	**$12,995,280,028**	**49,843.51**
Percentage Change	**3.04%**	**8.83%**	**7.35%**	**2.91%**
Proposed Amendments				
Total Increases	$451,320,435	$389,778,915	$841,099,350	617.81
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$451,320,435**	**$389,778,915**	**$841,099,350**	**617.81**
HB/SB 30, AS INTRODUCED	**$3,635,231,595**	**$10,201,147,783**	**$13,836,379,378**	**50,461.32**
Percentage Change	**14.18%**	**3.97%**	**6.47%**	**1.24%**
Frontier Culture Museum of Virginia				
2004-06 Budget, Chapter 951	**$2,685,600**	**$1,337,836**	**$4,023,436**	**40.50**
DPB proposed base budget adjustments	$194,116	($500,676)	($306,560)	0.00
2006-08 Base Budget	**$2,879,716**	**$837,160**	**$3,716,876**	**40.50**
Percentage Change	7.23%	-37.42%	-7.62%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Miscellaneous rent, procurement, VITA, and insurance charges	$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
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$430,866**	**$0**	**$430,866**	**0.00**
HB/SB 30, AS INTRODUCED	**$3,310,582**	**$837,160**	**$4,147,742**	**40.50**
Percentage Change	**14.96%**	**0.00%**	**11.59%**	**0.00%**
Gunston Hall				
2004-06 Budget, Chapter 951	**$1,051,882**	**$675,276**	**$1,727,158**	**11.00**
DPB proposed base budget adjustments	$35,736	$23,902	$59,638	0.00
2006-08 Base Budget	**$1,087,618**	**$699,178**	**$1,786,796**	**11.00**
Percentage Change	3.40%	3.54%	3.45%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Miscellaneous rent, procurement, VITA, and insurance charges	$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

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

	2006-08 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$189,405**	**$0**	**$189,405**	**0.00**
HB/SB 30, AS INTRODUCED	**$1,277,023**	**$699,178**	**$1,976,201**	**11.00**
Percentage Change	**17.41%**	**0.00%**	**10.60%**	**0.00%**
Jamestown-Yorktown Foundation				
2004-06 Budget, Chapter 951	**$17,753,392**	**$12,611,052**	**$30,364,444**	**211.00**
DPB proposed base budget adjustments	$714,008	$481,122	$1,195,130	0.00
2006-08 Base Budget	**$18,467,400**	**$13,092,174**	**$31,559,574**	**211.00**
Percentage Change	4.02%	3.82%	3.94%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
NGF for management readiness	$0	$594,749	$594,749	0.00
Miscellaneous rent, procurement, VITA, and insurance charges	$243,144	$0	$243,144	0.00
Base operating support	$894,655	$1,513,409	$2,408,064	0.00
Total Increases	$1,137,799	$2,108,158	$3,245,957	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$1,137,799**	**$2,108,158**	**$3,245,957**	**0.00**
HB/SB 30, AS INTRODUCED	**$19,605,199**	**$15,200,332**	**$34,805,531**	**211.00**
Percentage Change	**6.16%**	**16.10%**	**10.29%**	**0.00%**
Jamestown 2007				
2004-06 Budget, Chapter 951	**$482,920**	**$12,561,130**	**$13,044,050**	**27.00**
DPB proposed base budget adjustments	$30,672	$93,352	$124,024	0.00
2006-08 Base Budget	**$513,592**	**$12,654,482**	**$13,168,074**	**27.00**
Percentage Change	6.35%	0.74%	0.95%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Event safety and security	$450,482	$0	$450,482	0.00
Total Increases	$450,482	$0	$450,482	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$450,482**	**$0**	**$450,482**	**0.00**
HB/SB 30, AS INTRODUCED	**$964,074**	**$12,654,482**	**$13,618,556**	**27.00**
Percentage Change	**87.71%**	**0.00%**	**3.42%**	**0.00%**
The Library of Virginia				
2004-06 Budget, Chapter 951	**$56,700,848**	**$15,298,432**	**$71,999,280**	**194.00**
DPB proposed base budget adjustments	$1,231,604	$4,564,546	$5,796,150	10.00
2006-08 Base Budget	**$57,932,452**	**$19,862,978**	**$77,795,430**	**204.00**
Percentage Change	2.17%	29.84%	8.05%	5.15%
Governor's Recommended Amendments				
Proposed Increases				
Expand collection and conservation efforts	$431,910	$0	$431,910	0.00
Miscellaneous rent, procurement, VITA, and insurance charges	$703,245	$0	$703,245	0.00
State aid to public libraries	$770,076	$0	$770,076	0.00
Electronic and digital record management	$655,525	$0	$655,525	0.00
Total Increases	$2,560,756	$0	$2,560,756	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$2,560,756**	**$0**	**$2,560,756**	**0.00**
HB/SB 30, AS INTRODUCED	**$60,493,208**	**$19,862,978**	**$80,356,186**	**204.00**
Percentage Change	**4.42%**	**0.00%**	**3.29%**	**0.00%**

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

	2006-08 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
The Science Museum of Virginia				
2004-06 Budget, Chapter 951	**$9,208,888**	**$9,533,770**	**$18,742,658**	**97.00**
DPB proposed base budget adjustments	$379,670	$482,944	$862,614	0.00
2006-08 Base Budget	**$9,588,558**	**$10,016,714**	**$19,605,272**	**97.00**
Percentage Change	4.12%	5.07%	4.60%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Pay adjustment for outreach educators	$39,312	$0	$39,312	0.00
Miscellaneous rent, procurement, VITA, and insurance charges	$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
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$1,157,987**	**$0**	**$1,157,987**	**3.00**
HB/SB 30, AS INTRODUCED	**$10,746,545**	**$10,016,714**	**$20,763,259**	**100.00**
Percentage Change	**12.08%**	**0.00%**	**5.91%**	**3.09%**
Virginia Commission for the Arts				
2004-06 Budget, Chapter 951	**$7,086,790**	**$1,183,600**	**$8,270,390**	**5.00**
DPB proposed base budget adjustments	$48,590	($28,200)	$20,390	0.00
2006-08 Base Budget	**$7,135,380**	**$1,155,400**	**$8,290,780**	**5.00**
Percentage Change	0.69%	-2.38%	0.25%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Miscellaneous rent, procurement, VITA, and insurance charges	$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
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$4,112,018**	**$0**	**$4,112,018**	**0.00**
HB/SB 30, AS INTRODUCED	**$11,247,398**	**$1,155,400**	**$12,402,798**	**5.00**
Percentage Change	**57.63%**	**0.00%**	**49.60%**	**0.00%**
Virginia Museum of Fine Arts				
2004-06 Budget, Chapter 951	**$14,300,838**	**$15,914,668**	**$30,215,506**	**159.50**
DPB proposed base budget adjustments	$425,524	$400,750	$826,274	0.00
2006-08 Base Budget	**$14,726,362**	**$16,315,418**	**$31,041,780**	**159.50**
Percentage Change	2.98%	2.52%	2.73%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Additional museum staff	$512,477	$0	$512,477	6.00
O & M for facilities	$187,249	$0	$187,249	0.00
Mailroom and procurement activities	$111,346	$0	$111,346	0.00
New staff for architecture and design	$187,814	$0	$187,814	0.00
Miscellaneous rent, procurement, VITA, and insurance charges	$370,019	$0	$370,019	0.00
Security and contract management	$948,925	$0	$948,925	0.00
Total Increases	$2,317,830	$0	$2,317,830	6.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$2,317,830**	**$0**	**$2,317,830**	**6.00**
HB/SB 30, AS INTRODUCED	**$17,044,192**	**$16,315,418**	**$33,359,610**	**165.50**
Percentage Change	**15.74%**	**0.00%**	**7.47%**	**3.76%**

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

	2006-08 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Total: Other Education				
2006-08 Legislative Appropriation, Chapter 95	**$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**
Percentage Change	**2.80%**	**7.98%**	**4.81%**	**1.34%**
Proposed Amendments				
Total Increases	$12,357,143	$2,108,158	$14,465,301	9.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$12,357,143**	**$2,108,158**	**$14,465,301**	**9.00**
HB/SB 30, AS INTRODUCED	**$124,688,221**	**$76,741,662**	**$201,429,883**	**764.00**
Percentage Change	**11.00%**	**2.82%**	**7.74%**	**1.19%**
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	$102,736,098	$1,099,321,946	$1,202,058,044	1,419.18
2006-08 Base Budget	**$13,438,408,424**	**$11,862,728,582**	**$25,301,137,006**	**51,212.51**
Percentage Change	**0.77%**	**10.21%**	**4.99%**	**2.85%**
Proposed Amendments				
Total Increases	$2,007,811,604	$394,549,894	$2,402,361,498	626.81
Total Decreases	($38,927,643)	$0	($38,927,643)	0.00
Total: Governor's Recommended Amendments	**$1,968,883,961**	**$394,549,894**	**$2,363,433,855**	**626.81**
HB/SB 30, AS INTRODUCED	**$15,407,292,385**	**$12,257,278,476**	**$27,664,570,861**	**51,839.32**
Percentage Change	**14.65%**	**3.33%**	**9.34%**	**1.22%**

Finance

Secretary of Finance				
2004-06 Budget, Chapter 951	**$1,161,938**	**$0**	**$1,161,938**	**5.00**
DPB proposed base budget adjustments	$82,606	$0	$82,606	0.00
2006-08 Base Budget	**$1,244,544**	**$0**	**$1,244,544**	**5.00**
Percentage Change	7.11%	0.00%	7.11%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Miscellaneous rent, procurement, VITA, and insurance charges	$8,440	$0	$8,440	0.00
Total Increases	$8,440	$0	$8,440	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$8,440**	**$0**	**$8,440**	**0.00**
HB/SB 30, AS INTRODUCED	**$1,252,984**	**$0**	**$1,252,984**	**5.00**
Percentage Change	**0.68%**	**0.00%**	**0.68%**	**0.00%**
Department of Accounts				
2004-06 Budget, Chapter 951	**$17,092,904**	**$84,000**	**$17,176,904**	**97.00**
DPB proposed base budget adjustments	$1,071,764	$33,330	$1,105,094	0.00
2006-08 Base Budget	**$18,164,668**	**$117,330**	**$18,281,998**	**97.00**
Percentage Change	6.27%	39.68%	6.43%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Establish the Commonwealth Charge Card Rebate Fund	$0	$550,000	$550,000	1.00
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
Miscellaneous rent, procurement, VITA, and insurance charges	$70,876	$0	$70,876	0.00
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

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

	2006-08 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$491,950**	**$550,000**	**$1,041,950**	**6.00**
HB/SB 30, AS INTRODUCED	**$18,656,618**	**$667,330**	**$19,323,948**	**103.00**
Percentage Change	**2.71%**	**468.76%**	**5.70%**	**6.19%**
Department of Accounts Transfer Payments				
2004-06 Budget, Chapter 951	**$481,092,226**	**$4,089,556**	**$485,181,782**	**0.00**
DPB proposed base budget adjustments	($363,872,226)	$0	($363,872,226)	0.00
2006-08 Base Budget	**$117,220,000**	**$4,089,556**	**$121,309,556**	**0.00**
Percentage Change	-75.63%	0.00%	-75.00%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Provide additional funding for line of duty program	$9,655,340	$0	$9,655,340	0.00
Total Increases	$9,655,340	$0	$9,655,340	0.00
Proposed Decreases				
Reduce 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: Governor's Recommended Amendments	**$9,655,340**	**($2,000,000)**	**$7,655,340**	**0.00**
HB/SB 30, AS INTRODUCED	**$126,875,340**	**$2,089,556**	**$128,964,896**	**0.00**
Percentage Change	**8.24%**	**-48.91%**	**6.31%**	**0.00%**
Department of Planning and Budget				
2004-06 Budget, Chapter 951	**$14,005,064**	**$500,000**	**$14,505,064**	**68.00**
DPB proposed base budget adjustments	$836,164	$0	$836,164	0.00
2006-08 Base Budget	**$14,841,228**	**$500,000**	**$15,341,228**	**68.00**
Percentage Change	5.97%	0.00%	5.76%	0.00%
Governor's Recommended Amendments				
Proposed 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
Miscellaneous rent, procurement, VITA, and insurance charges	$42,363	$0	$42,363	0.00
Total Increases	$1,557,931	$0	$1,557,931	2.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$1,557,931**	**$0**	**$1,557,931**	**2.00**
HB/SB 30, AS INTRODUCED	**$16,399,159**	**$500,000**	**$16,899,159**	**70.00**
Percentage Change	**10.50%**	**0.00%**	**10.16%**	**2.94%**
Department of Taxation				
2004-06 Budget, Chapter 951	**$162,850,046**	**$42,952,188**	**$205,802,234**	**908.50**
DPB proposed base budget adjustments	$8,039,760	$699,524	$8,739,284	0.00
2006-08 Base Budget	**$170,889,806**	**$43,651,712**	**$214,541,518**	**908.50**
Percentage Change	4.94%	1.63%	4.25%	0.00%
Governor's Recommended Amendments				
Proposed 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	$272,930	$0	$272,930	2.00
Increase funding for the State Land Evaluation Advisory Commission	$176,100	$0	$176,100	0.00
Modify application of "true object test"	Language	$0	$0	0.00
Implement tax clearance program study language	Language	$0	$0	0.00
Total Increases	$2,520,292	$0	$2,520,292	14.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

	2006-08 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
Transfer non-participating tobacco manufacturers to the Office of the Attorney General	($641,690)	$0	($641,690)	0.00
Miscellaneous rent, procurement, VITA, and insurance charges	($706,586)	$0	($706,586)	0.00
Align nongeneral fund appropriation with expenditures	$0	($23,066,718)	($23,066,718)	0.00
Total Decreases	($1,348,276)	($23,066,718)	($24,414,994)	0.00
Total: Governor's Recommended Amendments	**$1,172,016**	**($23,066,718)**	**($21,894,702)**	**14.00**
HB/SB 30, AS INTRODUCED	**$172,061,822**	**$20,584,994**	**$192,646,816**	**922.50**
Percentage Change	**0.69%**	**-52.84%**	**-10.21%**	**1.54%**
Department of the Treasury				
2004-06 Budget, Chapter 951	**$17,027,972**	**$15,771,418**	**$32,799,390**	**122.00**
DPB proposed base budget adjustments	$462,974	$644,412	$1,107,386	0.00
2006-08 Base Budget	**$17,490,946**	**$16,415,830**	**$33,906,776**	**122.00**
Percentage Change	2.72%	4.09%	3.38%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Fund trust accounting senior analyst position	$74,354	$74,356	$148,710	0.00
Miscellaneous rent, procurement, VITA, and insurance charges	$137,684	$0	$137,684	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
Total Increases	$212,038	$157,789	$369,827	1.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$212,038**	**$157,789**	**$369,827**	**1.00**
HB/SB 30, AS INTRODUCED	**$17,702,984**	**$16,573,619**	**$34,276,603**	**123.00**
Percentage Change	**1.21%**	**0.96%**	**1.09%**	**0.82%**
Treasury Board				
2004-06 Budget, Chapter 951	**$657,936,008**	**$18,830,310**	**$676,766,318**	**0.00**
DPB proposed base budget adjustments	$0	$0	$0	0.00
2006-08 Base Budget	**$657,936,008**	**$18,830,310**	**$676,766,318**	**0.00**
Percentage Change	0.00%	0.00%	0.00%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Adjust funding for debt service payments	$106,380,015	($292,068)	$106,087,947	0.00
Provide debt service for new projects	$7,109,000	$0	$7,109,000	0.00
Provide debt service funding for higher education equipment	$293,123	$0	$293,123	0.00
Total Increases	$113,782,138	($292,068)	$113,490,070	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$113,782,138**	**($292,068)**	**$113,490,070**	**0.00**
HB/SB 30, AS INTRODUCED	**$771,718,146**	**$18,538,242**	**$790,256,388**	**0.00**
Percentage Change	**17.29%**	**-1.55%**	**16.77%**	**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**
Percentage Change	**-26.15%**	**1.67%**	**-24.56%**	**0.00%**
Proposed Amendments				
Total Increases	$128,228,129	$415,721	$128,643,850	23.00
Total Decreases	($1,348,276)	($25,066,718)	($26,414,994)	0.00
Total: Governor's Recommended Amendments	**$126,879,853**	**($24,650,997)**	**$102,228,856**	**23.00**
HB/SB 30, AS INTRODUCED	**$1,124,667,053**	**$58,953,741**	**$1,183,620,794**	**1,223.50**
Percentage Change	**12.72%**	**-29.49%**	**9.45%**	**1.92%**

	2006-08 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Health and Human Resources				
Secretary of Health & Human Resources				
2004-06 Budget, Chapter 951	**$3,379,448**	**$9,580**	**$3,389,028**	**6.00**
DPB proposed base budget adjustments	$84,840	($9,580)	$75,260	0.00
2006-08 Base Budget	**$3,464,288**	**$0**	**$3,464,288**	**6.00**
Percentage Change	2.51%	-100.00%	2.22%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 30, AS INTRODUCED	**$3,464,288**	**$0**	**$3,464,288**	**6.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Comprehensive Services for At-Risk Youth and Families				
2004-06 Budget, Chapter 951	**$389,279,326**	**$122,823,356**	**$512,102,682**	**0.00**
DPB proposed base budget adjustments	$0	$0	$0	0.00
2006-08 Base Budget	**$389,279,326**	**$122,823,356**	**$512,102,682**	**0.00**
Percentage Change	0.00%	0.00%	0.00%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
CSA Caseload and Costs	$48,353,874	($9,983,360)	$38,370,514	0.00
Total Increases	$48,353,874	($9,983,360)	$38,370,514	0.00
Proposed Decreases				
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 Decreases	$7,846	$0	$7,846	0.00
Total: Governor's Recommended Amendments	**$48,361,720**	**($9,983,360)**	**$38,378,360**	**0.00**
HB/SB 30, AS INTRODUCED	**$437,641,046**	**$112,839,996**	**$550,481,042**	**0.00**
Percentage Change	**12.42%**	**-8.13%**	**7.49%**	**0.00%**
Department for the Aging				
2004-06 Budget, Chapter 951	**$30,865,530**	**$59,718,172**	**$90,583,702**	**27.00**
DPB proposed base budget adjustments	$83,028	$193,018	$276,046	0.00
2006-08 Base Budget	**$30,948,558**	**$59,911,190**	**$90,859,748**	**27.00**
Percentage Change	0.27%	0.32%	0.30%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Area Agencies on Aging hold harmless funding	$2,537,468	$0	$2,537,468	0.00
Expand Public Guardianship and Conservator program	$300,000	$0	$300,000	0.00
Senior Navigator program	$300,000	$0	$300,000	0.00
Increase appropriation to reflect federal funding	$0	$3,468,206	$3,468,206	0.00
Miscellaneous rent, procurement, VITA, and insurance charges	$2,665	$0	$2,665	0.00
Total Increases	$3,140,133	$3,468,206	$6,608,339	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$3,140,133**	**$3,468,206**	**$6,608,339**	**0.00**
HB/SB 30, AS INTRODUCED	**$34,088,691**	**$63,379,396**	**$97,468,087**	**27.00**
Percentage Change	**10.15%**	**5.79%**	**7.27%**	**0.00%**

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

	2006-08 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Department for the Deaf & Hard-of-Hearing				
2004-06 Budget, Chapter 951	**$2,657,262**	**$355,884**	**$3,013,146**	**14.00**
DPB proposed base budget adjustments	$98,424	$8,782	$107,206	0.00
2006-08 Base Budget	**$2,755,686**	**$364,666**	**$3,120,352**	**14.00**
Percentage Change	3.70%	2.47%	3.56%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Miscellaneous rent, procurement, VITA, and insurance charges	$1,203	$0	$1,203	0.00
Total Increases	$1,203	$0	$1,203	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$1,203**	**$0**	**$1,203**	**0.00**
HB/SB 30, AS INTRODUCED	**$2,756,889**	**$364,666**	**$3,121,555**	**14.00**
Percentage Change	**0.04%**	**0.00%**	**0.04%**	**0.00%**
Department of Health				
2004-06 Budget, Chapter 951	**$285,546,550**	**$690,317,180**	**$975,863,730**	**3,598.00**
DPB proposed base budget adjustments	$14,388,636	$21,294,234	$35,682,870	0.00
2006-08 Base Budget	**$299,935,186**	**$711,611,414**	**$1,011,546,600**	**3,598.00**
Percentage Change	5.04%	3.08%	3.66%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Drinking water construction projects	$10,000,000	$0	$10,000,000	0.00
Expand use of Electronic Health Records (EHR)	$7,053,240	$0	$7,053,240	0.00
Rate increase for death investigations	$1,264,260	$0	$1,264,260	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
Virginia Health Care Foundation	$500,000	$0	$500,000	0.00
Improve local health department facilities	$340,062	$222,170	$562,232	0.00
Local health department grants for interpreter services	$250,000	$0	$250,000	0.00
St. Mary's Health Wagon	$200,000	$0	$200,000	0.00
Recognize Richmond City Health Dept. as a state Health District	$0	$7,754,516	$7,754,516	120.00
Increase NGF appropriation for local health departments	$0	$4,000,000	$4,000,000	0.00
Office of Vital Records NGF Increase	$0	$1,735,206	$1,735,206	0.00
Increase appropriation to reflect NGF increases in agency budget	$0	$1,200,000	$1,200,000	0.00
Increase position level to maintain local public health services in Suffolk	$0	$0	$0	39.00
Miscellaneous rent, procurement, VITA, and insurance charges	$1,023,269	$0	$1,023,269	0.00
Total Increases	$24,906,035	$14,331,840	$39,237,875	167.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$24,906,035**	**$14,331,840**	**$39,237,875**	**167.00**
HB/SB 30, AS INTRODUCED	**$324,841,221**	**$725,943,254**	**$1,050,784,475**	**3,765.00**
Percentage Change	**8.30%**	**2.01%**	**3.88%**	**4.64%**
Department of Health Professions				
2004-06 Budget, Chapter 951	**$0**	**$39,763,954**	**$39,763,954**	**173.00**
DPB proposed base budget adjustments	$0	$1,692,098	$1,692,098	0.00
2006-08 Base Budget	**$0**	**$41,456,052**	**$41,456,052**	**173.00**
Percentage Change	0.00%	4.26%	4.26%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

	2006-08 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Governor's Recommended Amendments				
Proposed 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
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$0**	**$4,291,803**	**$4,291,803**	**27.00**
HB/SB 30, AS INTRODUCED	**$0**	**$45,747,855**	**$45,747,855**	**200.00**
Percentage Change	**0.00%**	**10.35%**	**10.35%**	**15.61%**
Department of Medical Assistance Services				
2004-06 Budget, Chapter 951	**$4,305,970,982**	**$5,706,093,318**	**$10,012,064,300**	**331.00**
DPB proposed base budget adjustments	($5,549,960)	$1,742,014	($3,807,946)	0.00
2006-08 Base Budget	**$4,300,421,022**	**$5,707,835,332**	**$10,008,256,354**	**331.00**
Percentage Change	-0.13%	0.03%	-0.04%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Medicaid utilization and inflation	$483,534,918	$601,748,449	$1,085,283,367	0.00
Medicaid impact of Medicare Part D	$80,152,133	($361,315,998)	($281,163,865)	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
Increase inpatient hospital reimbursement	$15,925,634	$15,925,634	$31,851,268	0.00
Increase payments to nursing facilities	$7,941,041	$7,941,041	$15,882,082	0.00
Modify rate setting methodology for skilled nursing facilities	Language	$0	$0	0.00
Improve the cost reporting process for nursing facilities	Language	$0	$0	0.00
Increase reimbursment rate for physician services	$6,903,586	$7,344,560	$14,248,146	0.00
Eliminate the urgent care waiting list for the MR waiver services for children under age six	$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
Increase the personal maintenance allowance for Medicaid waiver services	$2,137,990	$2,137,990	$4,275,980	0.00
Medicaid impact of increased breast and cervical cancer screenings	$1,390,834	$3,973,812	$5,364,646	0.00
National Provider Identifier Initiative	$704,661	$4,641,578	$5,346,239	1.00
Implement obesity pilot project for children	$404,200	$359,800	$764,000	0.00
Increase reimbursement rates for adult day care services	$139,673	$139,673	$279,346	0.00
Miscellaneous rent, procurement, VITA, and insurance charges	$61,868	$0	$61,868	0.00
Increase position level	$0	$0	$0	8.00
Implement a Medicaid Buy-in program	Language	$0	$0	0.00
Uninsured Medical Catastrophe Fund	Language	$0	$0	0.00
Change reimbursement methodology for school-based services	Language	$0	$0	0.00
Total Increases	$620,190,136	$310,637,153	$930,827,289	10.00
Proposed Decreases				
Adjust NGF to reflect federal appropriation	$0	($13,273,910)	($13,273,910)	0.00
Adjust Medicaid reimbursement to mental retardation training centers	($9,212,537)	($9,212,537)	($18,425,074)	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
Total Decreases	($11,653,688)	($24,927,598)	($36,581,286)	1.00
Total: Governor's Recommended Amendments	**$608,536,448**	**$285,709,555**	**$894,246,003**	**11.00**
HB/SB 30, AS INTRODUCED	**$4,908,957,470**	**$5,993,544,887**	**$10,902,502,357**	**342.00**
Percentage Change	**14.15%**	**5.01%**	**8.94%**	**3.32%**

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

	2006-08 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Department of Mental Health, Mental Retardation and Substance Abuse Services				
2004-06 Budget, Chapter 951	**$878,501,278**	**$672,788,556**	**$1,551,289,834**	**9,884.00**
DPB proposed base budget adjustments	$77,374,852	$4,128,128	$81,502,980	0.00
2006-08 Base Budget	**$955,876,130**	**$676,916,684**	**$1,632,792,814**	**9,884.00**
Percentage Change	8.81%	0.61%	5.25%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Mental health restructuring	$51,492,256	$0	$51,492,256	0.00
Mental retardation restructuring	$55,576,449	$52,323,449	$107,899,898	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 community Aftercare Pharmacy	$5,813,464	$0	$5,813,464	0.00
Part C early intervention services	$8,156,732	$0	$8,156,732	0.00
Replace food service equipment at MHMR facilities	$2,579,093	$0	$2,579,093	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
Greater Richmond Association for Retarded Citizens (ARC)	$750,000	$0	$750,000	0.00
Add architectural and engineering services staff	$571,082	$0	$571,082	3.00
Fund FTE staff and costs to continue Olmstead advisory committee	$466,796	$0	$466,796	0.00
Add licensing staff	$427,808	$68,448	$496,256	3.00
Resource information for families with special needs children	$100,000	$0	$100,000	0.00
Miscellaneous rent, procurement, VITA, and insurance charges	$2,198,827	$0	$2,198,827	0.00
Total Increases	$146,601,885	$45,591,897	$192,193,782	6.00
Proposed Decreases				
Adjust nongeneral fund appropriation to reflect federal grant awards	$0	($7,000,000)	($7,000,000)	0.00
Reduce NGF appropriation and positions at Southeast and Central Virginia Training Centers	$0	($18,425,072)	($18,425,072)	-134.00
Transfer GF from MR facilities to MH facilities to address shortfall	($6,800,000)	$6,800,000	$0	0.00
Reduce operating costs at Eastern State and Western State Hospitals	($5,545,583)	$0	($5,545,583)	-55.00
Transfer position to Virginia Information Technologies Agency	$0	$0	$0	-1.00
Total Decreases	($12,345,583)	($18,625,072)	($30,970,655)	-190.00
Total: Governor's Recommended Amendments	**$134,256,302**	**$26,966,825**	**$161,223,127**	**-184.00**
HB/SB 30, AS INTRODUCED	**$1,090,132,432**	**$703,883,509**	**$1,794,015,941**	**9,700.00**
Percentage Change	**14.05%**	**3.98%**	**9.87%**	**-1.86%**
Department of Rehabilitative Services				
2004-06 Budget, Chapter 951	**$54,324,032**	**$204,708,144**	**$259,032,176**	**694.00**
DPB proposed base budget adjustments	($172,588)	$6,576,406	$6,403,818	0.00
2006-08 Base Budget	**$54,151,444**	**$211,284,550**	**$265,435,994**	**694.00**
Percentage Change	-0.32%	3.21%	2.47%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Long-term employment support services	$1,527,100	$0	$1,527,100	0.00
Brain Injury services in Southwest Virginia	$570,000	$0	$570,000	0.00
FTE positions from the Virginia Employment Commission	$0	$0	$0	5.00
Miscellaneous rent, procurement, VITA, and insurance charges	$75,492	$0	$75,492	0.00
Total Increases	$2,172,592	$0	$2,172,592	5.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

	2006-08 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$2,172,592**	**$0**	**$2,172,592**	**5.00**
HB/SB 30, AS INTRODUCED	**$56,324,036**	**$211,284,550**	**$267,608,586**	**699.00**
Percentage Change	**4.01%**	**0.00%**	**0.82%**	**0.72%**
Woodrow Wilson Rehabilitation Center				
2004-06 Budget, Chapter 951	**$10,558,112**	**$39,731,574**	**$50,289,686**	**363.00**
DPB proposed base budget adjustments	$2,762,468	$1,902,628	$4,665,096	0.00
2006-08 Base Budget	**$13,320,580**	**$41,634,202**	**$54,954,782**	**363.00**
Percentage Change	26.16%	4.79%	9.28%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Miscellaneous rent, procurement, VITA, and insurance charges	$68,565	$0	$68,565	0.00
Total Increases	$68,565	$0	$68,565	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$68,565**	**$0**	**$68,565**	**0.00**
HB/SB 30, AS INTRODUCED	**$13,389,145**	**$41,634,202**	**$55,023,347**	**363.00**
Percentage Change	**0.51%**	**0.00%**	**0.12%**	**0.00%**
Department of Social Services				
2004-06 Budget, Chapter 951	**$653,250,484**	**$2,719,215,776**	**$3,372,466,260**	**1,617.50**
DPB proposed base budget adjustments	$16,310,156	$12,332,312	$28,642,468	0.00
2006-08 Base Budget	**$669,560,640**	**$2,731,548,088**	**$3,401,108,728**	**1,617.50**
Percentage Change	2.50%	0.45%	0.85%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Mandatory adoption subsidy payments	$28,893,587	($3,264,433)	$25,629,154	0.00
Add GF to provide day care to VIEW clients and address TANF shortfall	$14,753,029	$7,561,121	$22,314,150	0.00
Creation of Early Childhood Foundation	$8,600,000	$0	$8,600,000	0.00
Fund VITA costs for eligibility determination	$6,944,736	$5,682,057	$12,626,793	0.00
Community Action Agencies	$1,029,572	$0	$1,029,572	0.00
Increase funding for Healthy Families of Virginia	$1,015,918	$0	$1,015,918	0.00
Add funds for CSA administration	$241,050	$0	$241,050	1.00
Reflect increased child support enforcement revenue and the federal share of local salaries	$0	$65,608,330	$65,608,330	0.00
Miscellaneous rent, procurement, VITA, and insurance charges	$3,415,732	$0	$3,415,732	0.00
Increase assisted living facility payments and personal care allowance	Language	$0	$0	0.00
Total Increases	$64,893,624	$75,587,075	$140,480,699	1.00
Proposed 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: Governor's Recommended Amendments	**$64,556,914**	**$74,981,291**	**$139,538,205**	**57.00**
HB/SB 30, AS INTRODUCED	**$734,117,554**	**$2,806,529,379**	**$3,540,646,933**	**1,674.50**
Percentage Change	**9.64%**	**2.75%**	**4.10%**	**3.52%**
Virginia Board for People with Disabilities				
2004-06 Budget, Chapter 951	**$255,904**	**$3,289,470**	**$3,545,374**	**10.00**
DPB proposed base budget adjustments	$10,930	$83,106	$94,036	0.00
2006-08 Base Budget	**$266,834**	**$3,372,576**	**$3,639,410**	**10.00**
Percentage Change	4.27%	2.53%	2.65%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Miscellaneous rent, procurement, VITA, and insurance charges	$7,535	$0	$7,535	0.00
Total Increases	$7,535	$0	$7,535	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

	2006-08 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$7,535**	**$0**	**$7,535**	**0.00**
HB/SB 30, AS INTRODUCED	**$274,369**	**$3,372,576**	**$3,646,945**	**10.00**
Percentage Change	**2.82%**	**0.00%**	**0.21%**	**0.00%**
Virginia Department for the Blind and Vision Impaired				
2004-06 Budget, Chapter 951	**$12,050,968**	**$59,914,254**	**$71,965,222**	**163.00**
DPB proposed base budget adjustments	$616,398	$1,386,202	$2,002,600	0.00
2006-08 Base Budget	**$12,667,366**	**$61,300,456**	**$73,967,822**	**163.00**
Percentage Change	5.11%	2.31%	2.78%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Miscellaneous rent, procurement, VITA, and insurance charges	$22,085	$0	$22,085	0.00
Total Increases	$22,085	$0	$22,085	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$22,085**	**$0**	**$22,085**	**0.00**
HB/SB 30, AS INTRODUCED	**$12,689,451**	**$61,300,456**	**$73,989,907**	**163.00**
Percentage Change	**0.17%**	**0.00%**	**0.03%**	**0.00%**
Virginia Rehabilitation Center for the Blind and Vision Impaired				
2004-06 Budget, Chapter 951	**$383,282**	**$3,587,406**	**$3,970,688**	**26.00**
DPB proposed base budget adjustments	$0	$230,152	$230,152	0.00
2006-08 Base Budget	**$383,282**	**$3,817,558**	**$4,200,840**	**26.00**
Percentage Change	0.00%	6.42%	5.80%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 30, AS INTRODUCED	**$383,282**	**$3,817,558**	**$4,200,840**	**26.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Total: Health and Human Resources				
2006-08 Budget, Chapter 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	0.00
2006-08 Base Budget	**$6,733,030,342**	**$10,373,876,124**	**$17,106,906,466**	**16,906.50**
Percentage Change	**1.60%**	**0.50%**	**0.93%**	**0.00%**
Proposed Amendments				
Total Increases	$910,357,667	$443,924,614	$1,354,282,281	216.00
Total Decreases	($24,328,135)	($44,158,454)	($68,486,589)	-133.00
Total: Governor's Recommended Amendments	**$886,029,532**	**$399,766,160**	**$1,285,795,692**	**83.00**
HB/SB 30, AS INTRODUCED	**$7,619,059,874**	**$10,773,642,284**	**$18,392,702,158**	**16,989.50**
Percentage Change	**13.16%**	**3.85%**	**7.52%**	**0.49%**

Natural Resources

Secretary of Natural Resources				
2004-06 Budget, Chapter 951	**$1,209,590**	**$0**	**$1,209,590**	**6.00**
DPB proposed base budget adjustments	$81,174	$0	$81,174	0.00
2006-08 Base Budget	**$1,290,764**	**$0**	**$1,290,764**	**6.00**
Percentage Change	6.71%	0.00%	6.71%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

	2006-08 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Governor's Recommended Amendments				
Proposed Increases				
Fund the Virginia Indian Heritage Program	$500,000	$0	$500,000	0.00
Increase funding for the Council on Indians	$25,000	$0	$25,000	0.00
Miscellaneous rent, procurement, VITA, and insurance charges	$8,440	$0	$8,440	0.00
Total Increases	$533,440	$0	$533,440	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$533,440**	**$0**	**$533,440**	**0.00**
HB/SB 30, AS INTRODUCED	**$1,824,204**	**$0**	**$1,824,204**	**6.00**
Percentage Change	**41.33%**	**0.00%**	**41.33%**	**0.00%**
Chippokes Plantation Farm Foundation				
2004-06 Budget, Chapter 951	**$308,910**	**$134,206**	**$443,116**	**2.00**
DPB proposed base budget adjustments	$12,100	$0	$12,100	0.00
2006-08 Base Budget	**$321,010**	**$134,206**	**$455,216**	**2.00**
Percentage Change	3.92%	0.00%	2.73%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Miscellaneous rent, procurement, VITA, and insurance charges	$3,324	$0	$3,324	0.00
Total Increases	$3,324	$0	$3,324	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$3,324**	**$0**	**$3,324**	**0.00**
HB/SB 30, AS INTRODUCED	**$324,334**	**$134,206**	**$458,540**	**2.00**
Percentage Change	**1.04%**	**0.00%**	**0.73%**	**0.00%**
Department of Conservation & Recreation				
2004-06 Budget, Chapter 951	**$139,807,814**	**$45,597,996**	**$185,405,810**	**483.00**
DPB proposed base budget adjustments	($57,204,512)	$4,501,962	($52,702,550)	15.00
2006-08 Base Budget	**$82,603,302**	**$50,099,958**	**$132,703,260**	**498.00**
Percentage Change	-40.92%	9.87%	-28.43%	3.11%
Governor's Recommended Amendments				
Proposed Increases				
Address state park operations and staffing needs	$3,200,000	$500,000	$3,700,000	21.00
Provide added support for Soil and Water Conservation Districts	$1,000,000	$0	$1,000,000	0.00
Provide for extension of Southside "Rails to Trails" project	$950,000	$0	$950,000	0.00
Miscellaneous rent, procurement, VITA, and insurance charges	$495,393	$0	$495,393	0.00
Provide one-time support for stormwater management program	$300,000	$0	$300,000	0.00
Provide funding to develop Captain John Smith Water Trail	$140,000	$0	$140,000	0.00
Total Increases	$6,085,393	$500,000	$6,585,393	21.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$6,085,393**	**$500,000**	**$6,585,393**	**21.00**
HB/SB 30, AS INTRODUCED	**$88,688,695**	**$50,599,958**	**$139,288,653**	**519.00**
Percentage Change	**7.37%**	**1.00%**	**4.96%**	**4.22%**
Department of Environmental Quality				
2004-06 Budget, Chapter 951	**$216,398,816**	**$235,975,584**	**$452,374,400**	**898.00**
DPB proposed base budget adjustments	($138,425,498)	$1,771,426	($136,654,072)	-14.00
2006-08 Base Budget	**$77,973,318**	**$237,747,010**	**$315,720,328**	**884.00**
Percentage Change	-63.97%	0.75%	-30.21%	-1.56%

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

	2006-08 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Governor's Recommended Amendments				
Proposed Increases				
Wastewater treatment improvements in Chesapeake Bay Region	$200,000,000	$0	$200,000,000	0.00
Wastewater treatment ilmprovements in Southern Rivers region	$25,000,000	$0	$25,000,000	0.00
James River Combined Sewer Overflow Projects	$7,500,000	$0	$7,500,000	0.00
Provide NGF appropriation for underground storage tank program	$0	$2,043,360	$2,043,360	18.00
Provide additional funding to enhance water quality efforts	$1,357,251	$0	$1,357,251	9.00
Provide NGF appropriation for Enterprise Content Management System	$0	$1,238,000	$1,238,000	0.00
Provide NGF appropriation for enterprise-wide eGovernment services	$0	$1,200,000	$1,200,000	4.00
Add funding for landfill oversight and solid waste management	$1,061,070	$0	$1,061,070	5.00
Provide funding for sustainable groundwater supply in critical management areas	$858,168	$0	$858,168	6.00
Provide NGF appropriation for water quality monitoring in Elizabeth and Shenandoah rivers	$0	$510,735	$510,735	1.00
Investigate factors for fish lesions and mortality in the Shenandoah River	$200,000	$0	$200,000	0.00
Provide funding for enhanced wetlands inspection and compliance program	$94,900	$284,701	$379,601	3.00
Miscellaneous rent, procurement, VITA, and insurance charges	$175,749	$0	$175,749	0.00
Provide added support for interstate compact commissions	$130,024	$0	$130,024	0.00
Provide added support to Chesapeake Bay Foundation	$100,000	$0	$100,000	0.00
Total Increases	$236,477,162	$5,276,796	$241,753,958	46.00
Proposed Decreases				
Capture state overmatch for reduced federal grants	($4,620,000)	$0	($4,620,000)	0.00
Total Decreases	($4,620,000)	$0	($4,620,000)	0.00
Total: Governor's Recommended Amendments	**$231,857,162**	**$5,276,796**	**$237,133,958**	**46.00**
HB/SB 30, AS INTRODUCED	**$309,830,480**	**$243,023,806**	**$552,854,286**	**930.00**
Percentage Change	**297.35%**	**2.22%**	**75.11%**	**5.20%**
Department of Game and Inland Fisheries				
2004-06 Budget, Chapter 951	**$0**	**$90,853,034**	**$90,853,034**	**487.00**
DPB proposed base budget adjustments	$0	$3,088,926	$3,088,926	0.00
2006-08 Base Budget	**$0**	**$93,941,960**	**$93,941,960**	**487.00**
Percentage Change	0.00%	3.40%	3.40%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Fund unfunded game warden positions	$0	$3,020,000	$3,020,000	0.00
Create appropriation for Virginia Migratory Waterfowl Conservation Stamp	$0	$400,000	$400,000	0.00
Establish additional wildlife diversity program positions	$0	$756,654	$756,654	6.00
Total Increases	$0	$4,176,654	$4,176,654	6.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$0**	**$4,176,654**	**$4,176,654**	**6.00**
HB/SB 30, AS INTRODUCED	**$0**	**$98,118,614**	**$98,118,614**	**493.00**
Percentage Change	**0.00%**	**4.45%**	**4.45%**	**1.23%**
Department of Historic Resources				
2004-06 Budget, Chapter 951	**$5,923,246**	**$2,664,412**	**$8,587,658**	**49.00**
DPB proposed base budget adjustments	$183,422	$269,584	$453,006	0.00
2006-08 Base Budget	**$6,106,668**	**$2,933,996**	**$9,040,664**	**49.00**
Percentage Change	3.10%	10.12%	5.28%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

	2006-08 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Governor's Recommended Amendments				
Proposed Increases				
Provide funding and position for Survey and Planning Cost Share Program	$316,362	$240,000	$556,362	1.00
Provide matching grant funding for Montpelier	$344,542	$0	$344,542	0.00
Provide historic grant to Weston Manor	$150,000	$0	$150,000	0.00
Miscellaneous rent, procurement, VITA, and insurance charges	$75,992	$0	$75,992	0.00
Total Increases	$886,896	$240,000	$1,126,896	1.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$886,896**	**$240,000**	**$1,126,896**	**1.00**
HB/SB 30, AS INTRODUCED	**$6,993,564**	**$3,173,996**	**$10,167,560**	**50.00**
Percentage Change	**14.52%**	**8.18%**	**12.46%**	**2.04%**
Marine Resources Commission				
2004-06 Budget, Chapter 951	**$20,042,528**	**$12,877,592**	**$32,920,120**	**166.50**
DPB proposed base budget adjustments	$1,221,418	($968,634)	$252,784	-8.00
2006-08 Base Budget	**$21,263,946**	**$11,908,958**	**$33,172,904**	**158.50**
Percentage Change	6.09%	-7.52%	0.77%	-4.80%
Governor's Recommended Amendments				
Proposed Increases				
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
Miscellaneous rent, procurement, VITA, and insurance charges	$107,405	$0	$107,405	0.00
Provide funding for main office rent increase	$53,000	$0	$53,000	0.00
Total Increases	$160,405	$2,250,000	$2,410,405	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$160,405**	**$2,250,000**	**$2,410,405**	**0.00**
HB/SB 30, AS INTRODUCED	**$21,424,351**	**$14,158,958**	**$35,583,309**	**158.50**
Percentage Change	**0.75%**	**18.89%**	**7.27%**	**0.00%**
Virginia Museum of Natural History				
2004-06 Budget, Chapter 951	**$4,208,772**	**$899,748**	**$5,108,520**	**40.50**
DPB proposed base budget adjustments	$447,480	$22,360	$469,840	0.00
2006-08 Base Budget	**$4,656,252**	**$922,108**	**$5,578,360**	**40.50**
Percentage Change	10.63%	2.49%	9.20%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Provide more operations funding for new museum facility	$573,080	$0	$573,080	0.00
Provide additional positions for new museum facility	$316,270	$0	$316,270	3.00
Miscellaneous rent, procurement, VITA, and insurance charges	$93,366	$0	$93,366	0.00
Total Increases	$982,716	$0	$982,716	3.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$982,716**	**$0**	**$982,716**	**3.00**
HB/SB 30, AS INTRODUCED	**$5,638,968**	**$922,108**	**$6,561,076**	**43.50**
Percentage Change	**21.11%**	**0.00%**	**17.62%**	**7.41%**

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

	2006-08 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
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**
Percentage Change	**-49.93%**	**2.23%**	**-23.81%**	**-0.33%**
Proposed Amendments				
Total Increases	$245,129,336	$12,443,450	$257,572,786	77.00
Total Decreases	($4,620,000)	$0	($4,620,000)	0.00
Total: Governor's Recommended Amendments	**$240,509,336**	**$12,443,450**	**$252,952,786**	**77.00**
HB/SB 30, AS INTRODUCED	**$434,724,596**	**$410,131,646**	**$844,856,242**	**2,202.00**
Percentage Change	**123.84%**	**3.13%**	**42.74%**	**3.62%**

Public Safety

Secretary of Public Safety				
2004-06 Budget, Chapter 951	**$1,368,990**	**$0**	**$1,368,990**	**7.00**
DPB proposed base budget adjustments	$101,778	$0	$101,778	0.00
2006-08 Base Budget	**$1,470,768**	**$0**	**$1,470,768**	**7.00**
Percentage Change	7.43%	0.00%	7.43%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Miscellaneous rent, procurement, VITA, and insurance charges	$2,722	$0	$2,722	0.00
Total Increases	$2,722	$0	$2,722	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$2,722**	**$0**	**$2,722**	**0.00**
HB/SB 30, AS INTRODUCED	**$1,473,490**	**$0**	**$1,473,490**	**7.00**
Percentage Change	**0.19%**	**0.00%**	**0.19%**	**0.00%**
Commonwealth Attorneys' Services Council				
2004-06 Budget, Chapter 951	**$1,415,078**	**$76,900**	**$1,491,978**	**6.00**
DPB proposed base budget adjustments	$51,840	$0	$51,840	0.00
2006-08 Base Budget	**$1,466,918**	**$76,900**	**$1,543,818**	**6.00**
Percentage Change	3.66%	0.00%	3.47%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Convert part-time position to full-time	$0	$0	$0	1.00
Miscellaneous rent, procurement, VITA, and insurance charges	$49,621	$0	$49,621	0.00
Total Increases	$49,621	$0	$49,621	1.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$49,621**	**$0**	**$49,621**	**1.00**
HB/SB 30, AS INTRODUCED	**$1,516,539**	**$76,900**	**$1,593,439**	**7.00**
Percentage Change	**3.38%**	**0.00%**	**3.21%**	**16.67%**
Department of Alcoholic Beverage Control				
2004-06 Budget, Chapter 951	**$0**	**$880,812,824**	**$880,812,824**	**992.00**
DPB proposed base budget adjustments	$0	$8,725,038	$8,725,038	0.00
2006-08 Base Budget	**$0**	**$889,537,862**	**$889,537,862**	**992.00**
Percentage Change	0.00%	0.99%	0.99%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
MELP payments for new warehouse racking system	$0	$881,482	$881,482	0.00
Retail store network expansion	$0	$4,714,288	$4,714,288	20.00
Retail store modernization	$0	$285,000	$285,000	0.00
Increased rent, freight, and utility charges	$0	$5,646,076	$5,646,076	0.00
Total Increases	$0	$11,526,846	$11,526,846	20.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

	2006-08 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed 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: Governor's Recommended Amendments	**$0**	**$6,508,280**	**$6,508,280**	**20.00**
HB/SB 30, AS INTRODUCED	**$0**	**$896,046,142**	**$896,046,142**	**1,012.00**
Percentage Change	**0.00%**	**0.73%**	**0.73%**	**2.02%**
Department of Correctional Education				
2004-06 Budget, Chapter 951	**$93,748,640**	**$3,673,130**	**$97,421,770**	**764.55**
DPB proposed base budget adjustments	$6,718,564	$145,258	$6,863,822	0.00
2006-08 Base Budget	**$100,467,204**	**$3,818,388**	**$104,285,592**	**764.55**
Percentage Change	7.17%	3.95%	7.05%	0.00%
Governor's Recommended Amendments				
Proposed 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 County	$2,197,252	$0	$2,197,252	15.00
Establish educational programs at Deerfield CC expansion	$365,032	$0	$365,032	2.00
Teacher salary 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
Initiate evening career/technical education programs at DOC facilities	$800,000	$0	$800,000	0.00
Miscellaneous rent, procurement, VITA, and insurance charges	$1,147,183	$0	$1,147,183	0.00
Additional teaching materials, supplies, and equipment	$1,200,000	$0	$1,200,000	0.00
Total Increases	$10,204,724	$0	$10,204,724	41.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$10,204,724**	**$0**	**$10,204,724**	**41.00**
HB/SB 30, AS INTRODUCED	**$110,671,928**	**$3,818,388**	**$114,490,316**	**805.55**
Percentage Change	**10.16%**	**0.00%**	**9.79%**	**5.36%**
Department of Corrections, Central Activities				
2004-06 Budget, Chapter 951	**$74,110,030**	**$7,310,000**	**$81,420,030**	**293.20**
DPB proposed base budget adjustments	$104,632,146	$4,832,686	$109,464,832	2.00
2006-08 Base Budget	**$178,742,176**	**$12,142,686**	**$190,884,862**	**295.20**
Percentage Change	141.18%	66.11%	134.44%	0.68%

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

	2006-08 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Governor's Recommended Amendments				
Proposed Increases				
Additional inmate transitional specialists	$276,189	$0	$276,189	3.00
Enhance institutional sex offender treatment services	$401,996	$0	$401,996	3.00
Expand inmate vocational training	$473,424	$0	$473,424	6.00
Expanded nursing coverage at larger field units	$686,140	$0	$686,140	9.00
Expand sex offender containment program	$2,243,129	$0	$2,243,129	15.00
Craigsville wastewater treatment plant upgrades	$1,319,000	$0	$1,319,000	0.00
Assume expiring federal drug treatment grant funding	$2,749,938	$0	$2,749,938	0.00
Private prison contract rate increase	$3,839,882	$0	$3,839,882	0.00
Additional probation/parole officers to address caseloads	$5,552,851	$0	$5,552,851	53.00
Continue development of Corrections Information System	$3,659,636	$1,000,000	$4,659,636	0.00
Miscellaneous rent, procurement, VITA, and insurance charges	$6,739,130	$0	$6,739,130	0.00
Open and operate Phase II St. Brides CC replacement	$15,876,667	$0	$15,876,667	169.00
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
Funding 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	$136,960,747	$25,200,000	$162,160,747	1,135.00
Proposed Decreases				
Eliminate commissary automation position	$0	($110,000)	($110,000)	-1.00
Total Decreases	$0	($110,000)	($110,000)	-1.00
Total: Governor's Recommended Amendments	**$136,960,747**	**$25,090,000**	**$162,050,747**	**1,134.00**
HB/SB 30, AS INTRODUCED	**$315,702,923**	**$37,232,686**	**$352,935,609**	**1,429.20**
Percentage Change	**76.62%**	**206.63%**	**84.89%**	**384.15%**
Division of Community Corrections				
2004-06 Budget, Chapter 951	**$175,531,422**	**$6,469,694**	**$182,001,116**	**1,416.00**
DPB proposed base budget adjustments	$0	$0	$0	0.00
2006-08 Base Budget	**$175,531,422**	**$6,469,694**	**$182,001,116**	**1,416.00**
Percentage Change	0.00%	0.00%	0.00%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 30, AS INTRODUCED	**$175,531,422**	**$6,469,694**	**$182,001,116**	**1,416.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Corrections, Division of Institutions				
2004-06 Budget, Chapter 951	**$1,343,518,852**	**$4,020,000**	**$1,347,538,852**	**10,675.80**
DPB proposed base budget adjustments	$0	$0	$0	0.00
2006-08 Base Budget	**$1,343,518,852**	**$4,020,000**	**$1,347,538,852**	**10,675.80**
Percentage Change	0.00%	0.00%	0.00%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

	2006-08 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 30, AS INTRODUCED	**$1,343,518,852**	**$4,020,000**	**$1,347,538,852**	**10,675.80**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Correctional Enterprises				
2004-06 Budget, Chapter 951	**$0**	**$88,000,000**	**$88,000,000**	**191.50**
DPB proposed base budget adjustments	$0	$0	$0	0.00
2006-08 Base Budget	**$0**	**$88,000,000**	**$88,000,000**	**191.50**
Percentage Change	0.00%	0.00%	0.00%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 30, AS INTRODUCED	**$0**	**$88,000,000**	**$88,000,000**	**191.50**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Criminal Justice Services				
2004-06 Budget, Chapter 951	**$442,591,704**	**$101,825,386**	**$544,417,090**	**132.00**
DPB proposed base budget adjustments	($295,388)	($7,354,438)	($7,649,826)	0.00
2006-08 Base Budget	**$442,296,316**	**$94,470,948**	**$536,767,264**	**132.00**
Percentage Change	-0.07%	-7.22%	-1.41%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Virginia Domestic Violence Victim Fund grant program	$0	$6,000,000	$6,000,000	0.00
Youth court pilot project	$0	$100,000	$100,000	0.00
Maintain the Integrated Justice System	$0	$163,218	$163,218	1.00
Staff for Bail Enforcement Agent Program	$0	$242,976	$242,976	2.00
Miscellaneous rent, procurement, VITA, and insurance charges	$246,038	$0	$246,038	0.00
Community-based gang prevention/intervention programs	$2,000,000	$0	$2,000,000	0.00
Restore local probation/pretrial services capacity	$2,300,000	$0	$2,300,000	0.00
Maintain pre- and post-incarceration professional services	$2,400,000	$0	$2,400,000	0.00
Local law enforcement programs to combat gangs	$1,611,106	$0	$1,611,106	0.00
HB 599 Program funding to match GF revenue growth	$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	$42,340,435	$12,506,194	$54,846,629	3.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$42,340,435**	**$12,506,194**	**$54,846,629**	**3.00**
HB/SB 30, AS INTRODUCED	**$484,636,751**	**$106,977,142**	**$591,613,893**	**135.00**
Percentage Change	**9.57%**	**13.24%**	**10.22%**	**2.27%**
Department of Emergency Management				
2004-06 Budget, Chapter 951	**$7,241,996**	**$15,432,958**	**$22,674,954**	**108.00**
DPB proposed base budget adjustments	$941,242	$60,843,442	$61,784,684	0.00
2006-08 Base Budget	**$8,183,238**	**$76,276,400**	**$84,459,638**	**108.00**
Percentage Change	13.00%	394.24%	272.48%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

	2006-08 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Governor's Recommended Amendments				
Proposed Increases				
Establish homeland security grant compliance officer	$0	$0	$0	1.00
Radiological emergency preparedness program	$0	$100,000	$100,000	1.00
Convert two wage positions and establish one homeland security grant administrator position	$38,262	$62,200	$100,462	3.00
Miscellaneous rent, procurement, VITA, and insurance charges	$65,497	$0	$65,497	0.00
Fund 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	$162,200	$1,161,979	5.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$999,779**	**$162,200**	**$1,161,979**	**5.00**
HB/SB 30, AS INTRODUCED	**$9,183,017**	**$76,438,600**	**$85,621,617**	**113.00**
Percentage Change	**12.22%**	**0.21%**	**1.38%**	**4.63%**
Department of Fire Programs				
2004-06 Budget, Chapter 951	**$0**	**$47,605,290**	**$47,605,290**	**34.00**
DPB proposed base budget adjustments	$0	$1,542,480	$1,542,480	0.00
2006-08 Base Budget	**$0**	**$49,147,770**	**$49,147,770**	**34.00**
Percentage Change	0.00%	3.24%	3.24%	0.00%
Governor's Recommended Amendments				
Proposed 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
Establish general fund match for Fire Programs Fund	$12,000,000	$0	$12,000,000	0.00
Total Increases	$12,000,000	$155,256	$12,155,256	3.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$12,000,000**	**$155,256**	**$12,155,256**	**3.00**
HB/SB 30, AS INTRODUCED	**$12,000,000**	**$49,303,026**	**$61,303,026**	**37.00**
Percentage Change	**0.00%**	**0.32%**	**24.73%**	**8.82%**
Department of Forensic Science				
2004-06 Budget, Chapter 951	**$55,951,714**	**$0**	**$55,951,714**	**281.00**
DPB proposed base budget adjustments	$2,449,336	$0	$2,449,336	0.00
2006-08 Base Budget	**$58,401,050**	**$0**	**$58,401,050**	**281.00**
Percentage Change	4.38%	0.00%	4.38%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
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
Miscellaneous rent, procurement, VITA, and insurance charges	$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
Funds 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	30.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

	2006-08 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$6,214,554**	**$0**	**$6,214,554**	**30.00**
HB/SB 30, AS INTRODUCED	**$64,615,604**	**$0**	**$64,615,604**	**311.00**
Percentage Change	**10.64%**	**0.00%**	**10.64%**	**10.68%**
Department of Juvenile Justice				
2004-06 Budget, Chapter 951	**$379,533,604**	**$18,749,568**	**$398,283,172**	**2,413.00**
DPB proposed base budget adjustments	$23,662,148	($8,413,814)	$15,248,334	0.00
2006-08 Base Budget	**$403,195,752**	**$10,335,754**	**$413,531,506**	**2,413.00**
Percentage Change	6.23%	-44.87%	3.83%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
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
Transitional beds for female juvenile offenders	$500,000	$0	$500,000	0.00
Initiate a pilot reintegration program for offenders	$500,000	$0	$500,000	0.00
Miscellaneous rent, procurement, VITA, and insurance charges	$454,668	$0	$454,668	0.00
Workforce development program at four JCCs	$1,380,489	$0	$1,380,489	10.00
Security enhancements at three local detention facilities	$890,899	$0	$890,899	0.00
Staff additional housing units at Culpeper and Hanover JCCs	$6,442,308	$0	$6,442,308	78.00
Total Increases	$11,755,080	$0	$11,755,080	89.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$11,755,080**	**$0**	**$11,755,080**	**89.00**
HB/SB 30, AS INTRODUCED	**$414,950,832**	**$10,335,754**	**$425,286,586**	**2,502.00**
Percentage Change	**2.92%**	**0.00%**	**2.84%**	**3.69%**
Department of Military Affairs				
2004-06 Budget, Chapter 951	**$17,026,410**	**$54,340,814**	**$71,367,224**	**352.50**
DPB proposed base budget adjustments	$985,172	$1,690,228	$2,675,400	0.00
2006-08 Base Budget	**$18,011,582**	**$56,031,042**	**$74,042,624**	**352.50**
Percentage Change	5.79%	3.11%	3.75%	0.00%
Governor's Recommended Amendments				
Proposed 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
Miscellaneous rent, procurement, VITA, and insurance charges	$40,630	$0	$40,630	0.00
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
Fund for the Virginia National Guard Foundation	$500,000	$0	$500,000	0.00
Total Increases	$1,435,630	$426,400	$1,862,030	9.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$1,435,630**	**$426,400**	**$1,862,030**	**9.00**
HB/SB 30, AS INTRODUCED	**$19,447,212**	**$56,457,442**	**$75,904,654**	**361.50**
Percentage Change	**7.97%**	**0.76%**	**2.51%**	**2.55%**

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

	2006-08 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Department of State Police				
2004-06 Budget, Chapter 951	**$351,848,450**	**$104,525,150**	**$456,373,600**	**2,720.00**
DPB proposed base budget adjustments	$25,053,374	$3,503,510	$28,556,884	0.00
2006-08 Base Budget	**$376,901,824**	**$108,028,660**	**$484,930,484**	**2,720.00**
Percentage Change	7.12%	3.35%	6.26%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Increase appropriations for Insurance Fraud Unit	$0	$3,141,400	$3,141,400	0.00
Miscellaneous rent, procurement, VITA, and insurance charges	$183,591	$0	$183,591	0.00
Revise sex offender registry	$914,594	$0	$914,594	0.00
Replace obsolete law enforcement automated systems	$5,807,127	$0	$5,807,127	0.00
State Police trooper patrol strength	$9,812,880	$0	$9,812,880	0.00
Reflect administrative nongeneral fund increases	$0	$11,462,602	$11,462,602	0.00
Total Increases	$16,718,192	$14,604,002	$31,322,194	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$16,718,192**	**$14,604,002**	**$31,322,194**	**0.00**
HB/SB 30, AS INTRODUCED	**$393,620,016**	**$122,632,662**	**$516,252,678**	**2,720.00**
Percentage Change	**4.44%**	**13.52%**	**6.46%**	**0.00%**
Virginia Parole Board				
2004-06 Budget, Chapter 951	**$1,296,718**	**$0**	**$1,296,718**	**6.00**
DPB proposed base budget adjustments	$88,008	$0	$88,008	0.00
2006-08 Base Budget	**$1,384,726**	**$0**	**$1,384,726**	**6.00**
Percentage Change	6.79%	0.00%	6.79%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 30, AS INTRODUCED	**$1,384,726**	**$0**	**$1,384,726**	**6.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Total: Public Safety				
2006-08 Budget, Chapter 951	**$2,945,183,608**	**$1,332,841,714**	**$4,278,025,322**	**20,392.55**
Total Technical Adjustments	$164,388,220	$65,514,390	$229,902,610	2.00
2006-08 Base Budget	**$3,109,571,828**	**$1,398,356,104**	**$4,507,927,932**	**20,394.55**
Percentage Change	**5.58%**	**4.92%**	**5.37%**	**0.01%**
Proposed Amendments				
Total Increases	$238,681,484	$64,580,898	$303,262,382	1,336.00
Total Decreases	$0	($5,128,566)	($5,128,566)	-1.00
Total: Governor's Recommended Amendments	**$238,681,484**	**$59,452,332**	**$298,133,816**	**1,335.00**
HB/SB 30, AS INTRODUCED	**$3,348,253,312**	**$1,457,808,436**	**$4,806,061,748**	**21,729.55**
Percentage Change	**7.68%**	**4.25%**	**6.61%**	**6.55%**

Technology

Secretary of Technology				
2004-06 Budget, Chapter 951	**$1,011,764**	**$97,564**	**$1,109,328**	**5.00**
DPB proposed base budget adjustments	$68,504	$10,390	$78,894	0.00
2006-08 Base Budget	**$1,080,268**	**$107,954**	**$1,188,222**	**5.00**
Percentage Change	6.77%	10.65%	7.11%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

	2006-08 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Governor's Recommended Amendments				
Proposed Increases				
Miscellaneous rent, procurement, VITA, and insurance charges	$5,150	$0	$5,150	0.00
Total Increases	$5,150	$0	$5,150	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$5,150**	**$0**	**$5,150**	**0.00**
HB/SB 30, AS INTRODUCED	**$1,085,418**	**$107,954**	**$1,193,372**	**5.00**
Percentage Change	**0.48%**	**0.00%**	**0.43%**	**0.00%**
Innovative Technology Authority				
2004-06 Budget, Chapter 951	**$12,174,170**	**$0**	**$12,174,170**	**0.00**
DPB proposed base budget adjustments	$0	$0	$0	0.00
2006-08 Base Budget	**$12,174,170**	**$0**	**$12,174,170**	**0.00**
Percentage Change	0.00%	0.00%	0.00%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Establish a consulting service line	$1,000,000	$0	$1,000,000	0.00
Miscellaneous rent, procurement, VITA, and insurance charges	$108,156	$0	$108,156	0.00
Total Increases	$1,108,156	$0	$1,108,156	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$1,108,156**	**$0**	**$1,108,156**	**0.00**
HB/SB 30, AS INTRODUCED	**$13,282,326**	**$0**	**$13,282,326**	**0.00**
Percentage Change	**9.10%**	**0.00%**	**9.10%**	**0.00%**
Virginia Information Technologies Agency				
2004-06 Budget, Chapter 951	**$2,482,374**	**$68,720,054**	**$71,202,428**	**1,076.00**
DPB proposed base budget adjustments	$316,832	$26,768	$343,600	-4.00
2006-08 Base Budget	**$2,799,206**	**$68,746,822**	**$71,546,028**	**1,072.00**
Percentage Change	12.76%	0.04%	0.48%	-0.37%
Governor's Recommended Amendments				
Proposed Increases				
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
Miscellaneous rent, procurement, VITA, and insurance charges	$3,616	$0	$3,616	0.00
Establish a line of credit for Virginia Information Technologies Agency	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
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
Proposed 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: Governor's Recommended Amendments	**($2,649,814)**	**$46,769,000**	**$44,119,186**	**6.00**
HB/SB 30, AS INTRODUCED	**$149,392**	**$115,515,822**	**$115,665,214**	**1,078.00**
Percentage Change	**-94.66%**	**68.03%**	**61.67%**	**0.56%**

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

	2006-08 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
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**
Percentage Change	**2.46%**	**0.05%**	**0.50%**	**-0.37%**
Proposed Amendments				
Total Increases	$1,116,922	$47,169,000	$48,285,922	6.00
Total Decreases	($2,653,430)	($400,000)	($3,053,430)	0.00
Total: Governor's Recommended Amendments	**($1,536,508)**	**$46,769,000**	**$45,232,492**	**6.00**
HB/SB 30, AS INTRODUCED	**$14,517,136**	**$115,623,776**	**$130,140,912**	**1,083.00**
Percentage Change	**-9.57%**	**67.92%**	**53.27%**	**0.56%**

Transportation

Secretary of Transportation				
2004-06 Budget, Chapter 951	**$0**	**$1,275,754**	**$1,275,754**	**6.00**
DPB proposed base budget adjustments	$0	$95,246	$95,246	0.00
2006-08 Base Budget	**$0**	**$1,371,000**	**$1,371,000**	**6.00**
Percentage Change	0.00%	7.47%	7.47%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 30, AS INTRODUCED	**$0**	**$1,371,000**	**$1,371,000**	**6.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Aviation				
2004-06 Budget, Chapter 951	**$88,134**	**$53,030,990**	**$53,119,124**	**32.00**
DPB proposed base budget adjustments	$0	$349,252	$349,252	0.00
2006-08 Base Budget	**$88,134**	**$53,380,242**	**$53,468,376**	**32.00**
Percentage Change	0.00%	0.66%	0.66%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Reflect 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
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$0**	**$6,260,000**	**$6,260,000**	**1.00**
HB/SB 30, AS INTRODUCED	**$88,134**	**$59,640,242**	**$59,728,376**	**33.00**
Percentage Change	**0.00%**	**11.73%**	**11.71%**	**3.13%**
Department of Motor Vehicles				
2004-06 Budget, Chapter 951	**$0**	**$492,083,636**	**$492,083,636**	**1,943.00**
DPB proposed base budget adjustments	$0	$18,389,726	$18,389,726	0.00
2006-08 Base Budget	**$0**	**$510,473,362**	**$510,473,362**	**1,943.00**
Percentage Change	0.00%	3.74%	3.74%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

	2006-08 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Governor's Recommended Amendments				
Proposed Increases				
Implement central issuance of drivers licenses	$0	$1,097,079	$1,097,079	0.00
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
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$0**	**$16,488,003**	**$16,488,003**	**0.00**
HB/SB 30, AS INTRODUCED	**$0**	**$526,961,365**	**$526,961,365**	**1,943.00**
Percentage Change	**0.00%**	**3.23%**	**3.23%**	**0.00%**
Department of Rail and Public Transportation				
2004-06 Budget, Chapter 951	**$0**	**$521,796,612**	**$521,796,612**	**43.00**
DPB proposed base budget adjustments	$0	$48,369,866	$48,369,866	0.00
2006-08 Base Budget	**$0**	**$570,166,478**	**$570,166,478**	**43.00**
Percentage Change	0.00%	9.27%	9.27%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Reflect local revenues dedicated to Dulles Rail Project	$0	$223,850,000	$223,850,000	0.00
Provide revenue from one-third of insurance premiums	$56,600,000	$0	$56,600,000	0.00
Provide additional funding for commuter assistance	$0	$2,000,000	$2,000,000	0.00
Fund 2006 transportation initiatives	$55,000,000	$0	$55,000,000	0.00
Increase position level to adequately manage the Dulles Corridor Metrorail Project	$0	$0	$0	10.00
Add information technology position	$0	$0	$0	1.00
Add field auditor position	$0	$147,875	$147,875	1.00
Total Increases	$111,600,000	$225,997,875	$337,597,875	12.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$111,600,000**	**$225,997,875**	**$337,597,875**	**12.00**
HB/SB 30, AS INTRODUCED	**$111,600,000**	**$796,164,353**	**$907,764,353**	**55.00**
Percentage Change	**0.00%**	**39.64%**	**59.21%**	**27.91%**
Department of Transportation				
2004-06 Budget, Chapter 951	**$370,004,578**	**$7,243,402,512**	**$7,613,407,090**	**10,322.00**
DPB proposed base budget adjustments	($290,004,578)	($85,411,314)	($375,415,892)	-5.00
2006-08 Base Budget	**$80,000,000**	**$7,157,991,198**	**$7,237,991,198**	**10,317.00**
Percentage Change	-78.38%	-1.18%	-4.93%	-0.05%
Governor's Recommended Amendments				
Proposed Increases				
Provide revenue from one-third of insurance premiums	$228,900,000	$0	$228,900,000	0.00
Fund 2006 transportation initiatives	$284,000,000	$0	$284,000,000	0.00
Total Increases	$512,900,000	$0	$512,900,000	0.00
Proposed Decreases				
Reduce number of full-time equivalent positions for the agency	$0	$0	$0	-372.00
Total Decreases	$0	$0	$0	-372.00
Total: Governor's Recommended Amendments	**$512,900,000**	**$0**	**$512,900,000**	**-372.00**
HB/SB 30, AS INTRODUCED	**$592,900,000**	**$7,157,991,198**	**$7,750,891,198**	**9,945.00**
Percentage Change	**641.13%**	**0.00%**	**7.09%**	**-3.61%**

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

	2006-08 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Motor Vehicle Dealer Board				
2004-06 Budget, Chapter 951	**$0**	**$3,652,400**	**$3,652,400**	**22.00**
DPB proposed base budget adjustments	$0	$222,778	$222,778	0.00
2006-08 Base Budget	**$0**	**$3,875,178**	**$3,875,178**	**22.00**
Percentage Change	0.00%	6.10%	6.10%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 30, AS INTRODUCED	**$0**	**$3,875,178**	**$3,875,178**	**22.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Port Authority				
2004-06 Budget, Chapter 951	**$0**	**$130,582,412**	**$130,582,412**	**145.00**
DPB proposed base budget adjustments	$0	$1,239,986	$1,239,986	0.00
2006-08 Base Budget	**$0**	**$131,822,398**	**$131,822,398**	**145.00**
Percentage Change	0.00%	0.95%	0.95%	0.00%
Governor's Recommended Amendments				
Proposed 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
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$0**	**$25,899,864**	**$25,899,864**	**22.00**
HB/SB 30, AS INTRODUCED	**$0**	**$157,722,262**	**$157,722,262**	**167.00**
Percentage Change	**0.00%**	**19.65%**	**19.65%**	**15.17%**

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

	2006-08 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
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**
Percentage Change	**-78.36%**	**-0.20%**	**-3.48%**	**-0.04%**
Proposed Amendments				
Total Increases	$624,500,000	$274,645,742	$899,145,742	35.00
Total Decreases	$0	$0	$0	-372.00
Total: Governor's Recommended Amendments	**$624,500,000**	**$274,645,742**	**$899,145,742**	**-337.00**
HB/SB 30, AS INTRODUCED	**$704,588,134**	**$8,703,725,598**	**$9,408,313,732**	**12,171.00**
Percentage Change	**779.77%**	**3.26%**	**10.57%**	**-2.69%**

Central Appropriations

Central Appropriations				
2004-06 Budget, Chapter 951	**$1,930,892,648**	**$153,324,226**	**$2,084,216,874**	**0.00**
DPB proposed base budget adjustments	$1,247,352	$0	$1,247,352	0.00
2006-08 Base Budget	**$1,932,140,000**	**$153,324,226**	**$2,085,464,226**	**0.00**
Percentage Change	0.06%	0.00%	0.06%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Micron Technology and higher education	$2,000,000	$0	$2,000,000	0.00
Henrico County tourism project	Language	$0	$0	0.00
Poultry & livestock grower indemnity payments	Language	$0	$0	0.00
Agency legal defense services	$100,000	$0	$100,000	0.00
Virginia investment performance grant	$1,570,000	$0	$1,570,000	0.00
Governor's Motion Picture Opportunity Fund	$600,000	$0	$600,000	0.00
VCU Engineering School (Infineon)	$1,000,000	$0	$1,000,000	0.00
Aerial photograhy E-911 address file	$2,460,000	$0	$2,460,000	0.00
VRS: VSDP employer rate adjustment	$5,288,437	$0	$5,288,437	0.00
VRS: state retiree health insurance credit premium	$6,915,654	$0	$6,915,654	0.00
Council on Virginia's Future funding	$3,500,000	$0	$3,500,000	0.00
State agency pay practices funding	$16,148,731	$0	$16,148,731	0.00
Semiconductor manufacturing performance grants	$23,750,000	$0	$23,750,000	0.00
VRS: state employee group life insurance premiums	$17,085,720	$0	$17,085,720	0.00
Governor's Development Opportunity Fund	$12,000,000	$0	$12,000,000	0.00
State-supported local employees salary increase (3% - December 1, 2006)	$40,264,595	$0	$40,264,595	0.00
BRAC 2005 response	$30,000,000	$0	$30,000,000	0.00
Enterprise Systems PPEA	$27,135,093	$0	$27,135,093	0.00
VRS: retirement programs' employer rate adjustments	$43,204,183	$0	$43,204,183	0.00
Salary increase for classified employees (3%- November 25, 2006)	$96,892,525	$0	$96,892,525	0.00
State employee health insurance employer premiums	$71,129,869	$0	$71,129,869	0.00
Total Increases	$401,044,807	$0	$401,044,807	0.00
Proposed Decreases				
Transfer Council on Virginia's Furture support funding to DPB	($1,000,000)	$0	($1,000,000)	0.00
Adjust Tobacco Settlement for revised estimates	$0	($56,439,816)	($56,439,816)	0.00
Total Decreases	($1,000,000)	($56,439,816)	($57,439,816)	0.00
Total: Governor's Recommended Amendments	**$400,044,807**	**($56,439,816)**	**$343,604,991**	**0.00**
HB/SB 30, AS INTRODUCED	**$2,332,184,807**	**$96,884,410**	**$2,429,069,217**	**0.00**
Percentage Change	**20.70%**	**-36.81%**	**16.48%**	**0.00%**

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

	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	$1,247,352	$0	$1,247,352	0.00
2006-08 Base Budget	**$1,932,140,000**	**$153,324,226**	**$2,085,464,226**	**0.00**
Percentage Change	**0.06%**	**0.00%**	**0.06%**	**0.00%**
Proposed Amendments				
Total Increases	$401,044,807	$0	$401,044,807	0.00
Total Decreases	($1,000,000)	($56,439,816)	($57,439,816)	0.00
Total: Governor's Recommended Amendments	**$400,044,807**	**($56,439,816)**	**$343,604,991**	**0.00**
HB/SB 30, AS INTRODUCED	**$2,332,184,807**	**$96,884,410**	**$2,429,069,217**	**0.00**
Percentage Change	**20.70%**	**-36.81%**	**16.48%**	**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	**($378,861,173)**	**$1,219,805,392**	**$840,944,219**	**1,405.18**
2006-08 Base Budget	**$28,077,441,967**	**$34,639,871,754**	**$62,717,313,721**	**109,614.94**
Percentage Change	**-1.33%**	**3.65%**	**1.36%**	**1.30%**
Proposed Amendments				
Total Increases	**$5,565,490,725**	**$2,846,391,812**	**$8,411,882,537**	**3,885.49**
Total Decreases	**($1,398,346,784)**	**($395,146,380)**	**($1,793,493,164)**	**-563.50**
Total: Governor's Recommended Amendments	**$4,167,143,941**	**$2,451,245,432**	**$6,618,389,373**	**3,321.99**
HB/SB 30, AS INTRODUCED	**$32,244,585,908**	**$37,091,117,186**	**$69,335,703,094**	**112,936.93**
Percentage Change	**14.84%**	**7.08%**	**10.55%**	**3.03%**

Independent Agencies

State Corporation Commission				
2004-06 Budget, Chapter 951	**$0**	**$185,343,602**	**$185,343,602**	**653.00**
DPB proposed base budget adjustments	$0	($9,194,898)	($9,194,898)	0.00
2006-08 Base Budget	**$0**	**$176,148,704**	**$176,148,704**	**653.00**
Percentage Change	0.00%	-4.96%	-4.96%	0.00%
Governor's Recommended Amendments				
Proposed 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
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$0**	**$3,693,588**	**$3,693,588**	**0.00**
HB/SB 30, AS INTRODUCED	**$0**	**$179,842,292**	**$179,842,292**	**653.00**
Percentage Change	**0.00%**	**2.10%**	**2.10%**	**0.00%**
State Lottery Department				
2004-06 Budget, Chapter 951	**$0**	**$152,675,950**	**$152,675,950**	**309.00**
DPB proposed base budget adjustments	$0	$3,219,268	$3,219,268	0.00
2006-08 Base Budget	**$0**	**$155,895,218**	**$155,895,218**	**309.00**
Percentage Change	0.00%	2.11%	2.11%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 30, AS INTRODUCED	**$0**	**$155,895,218**	**$155,895,218**	**309.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

	2006-08 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Virginia College Savings Plan				
2004-06 Budget, Chapter 951	**$0**	**$7,798,444**	**$7,798,444**	**50.00**
DPB proposed base budget adjustments	$0	$187,657,658	$187,657,658	0.00
2006-08 Base Budget	**$0**	**$195,456,102**	**$195,456,102**	**50.00**
Percentage Change	0.00%	2406.35%	2406.35%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 30, AS INTRODUCED	**$0**	**$195,456,102**	**$195,456,102**	**50.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Retirement System				
2004-06 Budget, Chapter 951	**$156,000**	**$66,609,550**	**$66,765,550**	**261.00**
DPB proposed base budget adjustments	$0	$2,616,368	$2,616,368	0.00
2006-08 Base Budget	**$156,000**	**$69,225,918**	**$69,381,918**	**261.00**
Percentage Change	0.00%	3.93%	3.92%	0.00%
Governor's Recommended Amendments				
Proposed 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 professionals incentive pay plan	$0	$2,177,646	$2,177,646	0.00
Total Increases	$0	$8,570,369	$8,570,369	20.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$0**	**$8,570,369**	**$8,570,369**	**20.00**
HB/SB 30, AS INTRODUCED	**$156,000**	**$77,796,287**	**$77,952,287**	**281.00**
Percentage Change	**0.00%**	**12.38%**	**12.35%**	**7.66%**
Virginia Workers' Compensation Commission				
2004-06 Budget, Chapter 951	**$0**	**$40,649,520**	**$40,649,520**	**189.00**
DPB proposed base budget adjustments	$0	$1,918,228	$1,918,228	0.00
2006-08 Base Budget	**$0**	**$42,567,748**	**$42,567,748**	**189.00**
Percentage Change	0.00%	4.72%	4.72%	0.00%
Governor's Recommended Amendments				
Proposed 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
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$0**	**$7,003,636**	**$7,003,636**	**17.00**
HB/SB 30, AS INTRODUCED	**$0**	**$49,571,384**	**$49,571,384**	**206.00**
Percentage Change	**0.00%**	**16.45%**	**16.45%**	**8.99%**
Virginia Office for Protection and Advocacy				
2004-06 Budget, Chapter 951	**$432,494**	**$5,054,814**	**$5,487,308**	**35.00**
DPB proposed base budget adjustments	$25,076	$255,422	$280,498	0.00
2006-08 Base Budget	**$457,570**	**$5,310,236**	**$5,767,806**	**35.00**
Percentage Change	5.80%	5.05%	5.11%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

	2006-08 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Governor's Recommended Amendments				
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
Delay implementation of Ombudsman program	Language	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 30, AS INTRODUCED	**$457,570**	**$5,310,236**	**$5,767,806**	**35.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Total: Independent Agencies				
2006-08 Budget, Chapter 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**
Percentage Change	**4.26%**	**40.70%**	**40.66%**	**0.00%**
Proposed Amendments				
Total Increases	$0	$19,267,593	$19,267,593	37.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$0**	**$19,267,593**	**$19,267,593**	**37.00**
HB/SB 30, AS INTRODUCED	**$613,570**	**$663,871,519**	**$664,485,089**	**1,534.00**
Percentage Change	**0.00%**	**2.99%**	**2.99%**	**2.47%**

State Grants to Nonstate Entities

Nonstate Agencies				
2004-06 Budget, Chapter 951	**$68,239,498**	**$0**	**$68,239,498**	**0.00**
DPB proposed base budget adjustments	($68,239,498)	$0	($68,239,498)	0.00
2006-08 Base Budget	**$0**	**$0**	**$0**	**0.00**
Percentage Change	-100.00%	0.00%	-100.00%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Fund nonstate and historical entities	$19,810,000	$0	$19,810,000	0.00
Total Increases	$19,810,000	$0	$19,810,000	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$19,810,000**	**$0**	**$19,810,000**	**0.00**
HB/SB 30, AS INTRODUCED	**$19,810,000**	**$0**	**$19,810,000**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
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**
Percentage Change	**-100.00%**	**0.00%**	**-100.00%**	**0.00%**
Proposed Amendments				
Total Increases	$19,810,000	$0	$19,810,000	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$19,810,000**	**$0**	**$19,810,000**	**0.00**
HB/SB 30, AS INTRODUCED	**$19,810,000**	**$0**	**$19,810,000**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

	2006-08 BIENNIAL TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
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	($418,570,587)	$1,405,628,650	$987,058,063	1,403.18
2006-08 Base Budget	$28,845,749,455	$35,320,609,346	$64,166,358,801	114,839.65
Percentage Change	-1.43%	4.14%	1.56%	1.24%
Proposed Amendments				
Total Increases	$4,672,896,643	$1,385,008,631	$6,057,905,274	2,484.81
Total Decreases	($74,264,153)	($131,450,876)	($205,715,029)	-510.00
Total: Governor's Recommended Amendments	$4,598,632,490	$1,253,557,755	$5,852,190,245	1,974.81
HB/SB 30, AS INTRODUCED	$33,444,381,945	$36,574,167,101	$70,018,549,046	116,814.46
Percentage Change	15.94%	3.55%	9.12%	1.72%

APPENDIX D

Capital Outlay

DETAIL OF HB / SB 30 - CAPITAL OUTLAY
2006-08 Biennial Total

Title	GF	VCBA Bonds	VPBA Bonds	Nongeneral Fund NGF	Nongeneral Fund § 9(c) Bonds	Nongeneral Fund § 9(d) Bonds	Nongeneral Fund Other Bonds	Total
Administration								
Department of General Services								
Restore Bell Tower	394,000	0	0	0	0	0	0	394,000
Washington Building Equipment	4,817,000	0	0	0	0	0	0	4,817,000
Acquire Old City Hall Leasehold	5,640,000	0	0	0	0	0	0	5,640,000
Construct Virginia War Memorial Education Wing	500,000	0	0	2,000,000	0	0	0	2,500,000
Capitol Complex Energy Efficiency Projects	1,690,000	0	0	0	0	0	0	1,690,000
Renovate Morson Row	2,178,000	0	0	0	0	0	0	2,178,000
Replace James Monroe Building Plaza Deck	4,875,000	0	0	0	0	0	0	4,875,000
Department of Veterans Services								
New Veterans' Care Center Cost Overrun	3,220,000	0	0	0	0	0	0	3,220,000
Southwest Virginia Veterans' Cemetery (Planning)	25,000	0	0	0	0	0	0	25,000
Total: Office of Administration	**23,339,000**	**0**	**0**	**2,000,000**	**0**	**0**	**0**	**25,339,000**
Commerce and Trade								
Department of Agriculture and Consumer Services								
Harrisonburg Lab Cost Overrun	758,000	0	0	0	0	0	0	758,000
Construct Eastern Shore Marketing and Inspection Office	868,000	0	0	0	0	0	0	868,000
Construct Eastern Shore Seafood Processing and Storage Facility	5,585,000	0	0	0	0	0	0	5,585,000
Forestry								
Abingdon Mechanic Shop and Cold Storage Supplement	176,000	0	0	0	0	0	0	176,000
Forest Land Acquisition	0	0	0	230,000	0	0	0	230,000
Area Offices Grayson and Carroll Counties Supplement	200,000	0	0	0	0	0	0	200,000
Bromley Mountain Tract Acquisition	2,400,000	0	0	1,200,000	0	0	0	3,600,000
Big Woods Tract Acquisition	7,358,000	0	0	0	0	0	0	7,358,000
Total: Office of Commerce & Trade	**17,345,000**	**0**	**0**	**1,430,000**	**0**	**0**	**0**	**18,775,000**
Education								
Christopher Newport University								
Gosnold Hall Cost Overrun	2,315,000	0	0	0	0	0	0	2,315,000
Construct Residence Hall V	0	0	0	0	25,000,000	0	0	25,000,000
Expand Freeman Center Gym	0	0	0	0	0	7,500,000	0	7,500,000
Expand Athletics Facilities II	0	0	0	0	0	8,300,000	0	8,300,000
Construct New Academic Building	15,389,000	0	0	0	0	0	0	15,389,000
William & Mary								
Construct Integrated Science Center	0	0	0	0	0	3,000,000	0	3,000,000
Construct School of Business Building	0	0	0	5,000,000	0	10,000,000	0	15,000,000
Construct New Dormitory	0	0	0	0	0	2,000,000	0	2,000,000
Expand Small Hall	6,979,000	0	0	0	0	0	0	6,979,000
Renovate Admissions Office	0	0	0	400,000	0	0	0	400,000
Acquire Williamsburg Community Hospital	6,000,000	0	0	2,500,000	0	0	0	8,500,000
Renovate Power Plant / Utility Improvements	8,272,000	0	0	0	0	5,364,000	0	13,636,000
Construct Ensemble Rehearsal Facility	0	0	0	11,380,000	0	0	0	11,380,000
Renovate Student Health Center	0	0	0	900,000	0	0	0	900,000
Renovate Dormitories	0	0	0	0	5,000,000	0	0	5,000,000
Property Acquisition	0	0	0	1,000,000	0	0	0	1,000,000
Richard Bland College								
Art Building and Library Cost Overrun and Equipment	700,000	0	0	0	0	0	0	700,000

DETAIL OF HB / SB 30 - CAPITAL OUTLAY
2006-08 Biennial Total

Title	GF	VCBA Bonds	VPBA Bonds	Nongeneral Fund NGF	Nongeneral Fund §9(c) Bonds	Nongeneral Fund §9(d) Bonds	Nongeneral Fund Other Bonds	Total
Construct Elevated Water Tank for Fire Suppression	1,500,000	0	0	0	0	0	0	1,500,000
Renovate Pecan Grove Hall	300,000	0	0	0	0	0	0	300,000
NGF Capital Outlay Blanket Authorization	0	0	0	0	0	0	0	Language
Marine Science (VIMS)								
Marine Research Building Complex Cost Overrun	6,000,000	0	0	0	0	0	0	6,000,000
Eastern Shore Seawater Lab	3,433,000	0	0	0	0	0	0	3,433,000
Property Acquisition	0	0	0	250,000	0	0	0	250,000
George Mason University								
Patriot Center Addition Supplement	0	0	0	0	0	5,151,000	0	5,151,000
Renovate Thompson, West and Pohick Cost Overrun / Equipment	4,253,000	0	0	0	0	0	0	4,253,000
Krasnow Institution Supplement	0	0	0	0	0	500,000	0	500,000
Construct Academic V, Fairfax Cost Overrun	3,630,000	0	0	0	0	0	0	3,630,000
Construct Addition to Fieldhouse Supplement	0	0	0	0	0	5,415,000	0	5,415,000
Construct Academic VI and Research II	25,045,000	0	0	10,000,000	0	15,318,000	0	50,363,000
Renovate Student Union Building	0	0	0	0	0	4,009,000	0	4,009,000
Construct Housing VII and Entrance Road Realignment	0	0	0	0	48,486,000	7,519,000	0	56,005,000
Physical Education Addition, Phase II	0	0	0	0	0	8,206,000	0	8,206,000
Softball Field Complex Improvements	0	0	0	2,022,000	0	0	0	2,022,000
Construct Biocontainment Lab	2,500,000	0	0	25,000,000	0	15,000,000	0	42,500,000
Construct Faculty and Staff Housing (PPEA)	0	0	0	0	0	0	0	Language
Construct University Retirement Center (PPEA)	0	0	0	0	0	0	0	Language
Construct Hotel Conference Center (PPEA)	0	0	0	0	0	0	0	Language
NGF Capital Outlay Blanket Authorization	0	0	0	0	0	0	0	Language
James Madison								
NGF Maintenance Reserve	0	0	0	2,904,000	0	0	0	2,904,000
Renovate Miller Hall Equipment	2,341,000	0	0	0	0	0	0	2,341,000
Acquire Rockingham Memorial Hospital	24,000,000	0	0	0	0	0	0	24,000,000
Construct New Residence Hall	0	0	0	0	34,284,000	0	0	34,284,000
Renovate Bluestone Hall, Phase IV	0	0	0	0	23,909,000	0	0	23,909,000
Renovate Bridgeforth Stadium	0	0	0	0	0	10,000,000	0	10,000,000
Longwood University								
Renovate Jarman Building Equipment	1,535,000	0	0	0	0	0	0	1,535,000
Construct Fitness Center Supplement	0	0	0	0	0	3,981,000	0	3,981,000
Stormwater Retention Improvements Cost Overrun	188,000	0	0	0	0	0	0	188,000
Bedford Wygal Connector Cost Overrun and Equipment	3,664,000	0	0	0	0	0	0	3,664,000
Renovate Housing Facilities Supplement	0	0	0	0	2,625,000	0		2,625,000
Modernize Heat Plant, Phase II Cost Overrun	1,222,000	0	0	0	0	815,000	0	2,037,000
Construct Lacrosse / Field Hockey Complex Supplement	0	0	0	0	0	1,265,000	0	1,265,000
Renovate Blackwell Hall Supplement	0	0	0	0	0	963,000	0	963,000
Renovate Lancer Gym and Willet Hall Supplement	140,000	0	0	0	0	0	0	140,000
Construct Addition to Willet Hall Supplement	0	0	0	0	0	413,000		413,000
Renovate Bedford Hall	7,962,000	0	0	0	0	0	0	7,962,000
Renovate Lankford Hall	0	0	0	0	0	11,475,000	0	11,475,000
Renovate Baseball and Softball Fields	0	0	0	0	0	2,558,000	0	2,558,000
Renovate Cox Hall	0	0	0	0	12,893,000	0	0	12,893,000
Renovate Stubbs Hall	0	0	0	0	13,878,000	0		13,878,000
Renovate Athletic Offices and Support Facilities	0	0	0	0	0	11,961,000	0	11,961,000
Heating Plant Upgrade, Phase III	6,235,000	0	0	0	0	5,102,000	0	11,337,000
Construct Recreation facilities	0	0	0	0	0	1,829,000	0	1,829,000

DETAIL OF HB / SB 30 - CAPITAL OUTLAY
2006-08 Biennial Total

Title	GF	VCBA Bonds	VPBA Bonds	Nongeneral Fund NGF	Nongeneral Fund § 9(c) Bonds	Nongeneral Fund § 9(d) Bonds	Nongeneral Fund Other Bonds	Total
NGF Capital Outlay Blanket Authorization	0	0	0	0	0	0	0	Language
Norfolk State University								
Maintenance Reserve	8,646,000	0	0	0	0	0	0	8,646,000
Renovate Robinson Building Cost Overrun	1,800,000	0	0	0	0	0	0	1,800,000
RISE Center Cost Overrun	3,000,000	0	0	0	0	0	0	3,000,000
Police and Public Safety Building Cost Overrun	1,000,000	0	0	0	0	0	0	1,000,000
Renovate Lyman Beecher Brooks Library	15,787,000	0	0	0	0	0	0	15,787,000
Construct Parking	0	0	0	14,462,000	0	0	0	14,462,000
NGF Capital Outlay Blanket Authorization	0	0	0	0	0	0	0	Language
Renovate Norfolk Community Hospital (Planning)	1,500,000	0	0	0	0	0	0	1,500,000
Old Dominion University								
Renovate Housing, Phase I Supplement	0	0	0	0	2,000,000	0	0	2,000,000
Construct Physical Science Building, Phase II Equipment	774,000	0	0	0	0	0	0	774,000
Batten Arts and Letters Building Equipment	1,775,000	0	0	0	0	0	0	1,775,000
Tri-Cities Higher Education Center Equipment	1,411,000	0	0	0	0	0	0	1,411,000
Construct Indoor Tennis Center Supplement	0	0	0	0	0	3,772,000	0	3,772,000
Expand Athletics Facilities Supplement	0	0	0	0	0	741,000	0	741,000
Health and Physical Education Building Supplement	0	0	0	0	0	6,230,000	0	6,230,000
Construct Performing Arts / Fine Arts Building, Phase II	20,211,000	0	0	7,000,000	0	0	0	27,211,000
Stormwater Retention Improvements	1,500,000	0	0	0	0	0	0	1,500,000
Campus Infrastructure Improvements	1,590,000	0	0	0	0	0	0	1,590,000
Construct Residence Hall, Phase II	0	0	0	0	28,931,000	0	0	28,931,000
Construct Addition to Child Study Center	0	0	0	3,984,000	0	0	0	3,984,000
Construct Quad Parking	0	0	0	0	0	8,816,000	0	8,816,000
Property Acquisition	0	0	0	1,970,000	0	0	0	1,970,000
Demolish Buildings on 48th and 49th Street	574,000	0	0	0	0	0	0	574,000
Construct Parking Facility on 49th Street	0	0	0	0	0	14,609,000	0	14,609,000
Radford University								
Fine Arts Center Equipment	650,000	0	0	0	0	0	0	650,000
Renovate Young Hall Cost Overrun	1,000,000	0	0	0	0	0	0	1,000,000
Renovate Whitt Hall	4,545,000	0	0	0	0	0	0	4,545,000
Renovate Powell Hall	5,948,000	0	0	0	0	0	0	5,948,000
Renovate Heth Hall	0	0	0	5,000,000	0	0	0	5,000,000
Property Acquisition	0	0	0	1,300,000	0	0	0	1,300,000
Renovate Residence Halls	0	0	0	600,000	0	0	0	600,000
University of Mary Washington								
James Monroe Campus Building 2 Cost Overrun	2,500,000	0	0	0	0	0	0	2,500,000
Remediate Mold in Washington Hall	1,500,000	0	0	0	0	0	0	1,500,000
Renovate James Monroe Museum	1,867,000	0	0	0	0	0	0	1,867,000
Renovate Melchers Museum	640,000	0	0	0	0	0	0	640,000
Renovate Monroe Hall	8,506,000	0	0	0	0	0	0	8,506,000
NGF Capital Outlay Blanket Authorization	0	0	0	0	0	0	0	Language
University of Virginia								
Cavalier Substation Cost Overrun	900,000	0	0	0	0	0	0	900,000
Main Heating Plant Upgrade Phase II and Cost Overrun	19,736,000	0	0	0	0	5,164,000	0	24,900,000
Construct Medical Education Building Supplement	0	0	0	9,300,000	0	0	0	9,300,000
Renovate Birdwood Estate	0	0	0	9,600,000	0	0	0	9,600,000
Renovate Jordan Hall HVAC	0	0	0	19,600,000	0	0	0	19,600,000
Renovate School of Medicine Research Labs	0	0	0	8,000,000	0	0	0	8,000,000

DETAIL OF HB / SB 30 - CAPITAL OUTLAY
2006-08 Biennial Total

Title	GF	VCBA Bonds	VPBA Bonds	Nongeneral Fund NGF	Nongeneral Fund § 9(c) Bonds	Nongeneral Fund § 9(d) Bonds	Nongeneral Fund Other Bonds	Total
Renovate Jordan Hall Labs	0	0	0	8,662,000	0	0	0	8,662,000
Renovate McCue Center	0	0	0	1,600,000	0	0	0	1,600,000
Renovate Academic and Research Facilities	0	0	0	14,000,000	0	0	0	14,000,000
Renovate Auxiliary Facilities	0	0	0	3,000,000	0	0	0	3,000,000
UVA - Medical Center								
Construct Children's Medical Center Supplement	0	0	0	0	0	4,000,000	0	4,000,000
Clinical Cancer Center Replace NGF	25,000,000	0	0	0	0	0	0	25,000,000
Renovate Medical Center Facilities	0	0	0	20,000,000	0	0	0	20,000,000
Consolidate Beds and Relocate Clinical Research Center	0	0	0	25,730,000	0	0	0	25,730,000
Construct Medical Office Building	0	0	0	0	0	20,000,000	0	20,000,000
Construct Musculoskeletal Outpatient Addition	0	0	0	3,000,000	0	0	0	3,000,000
NGF Capital Outlay Blanket Authorization	0	0	0	0	0	0	0	Language
Expand Hospital Beds	0	0	0	18,000,000	0	60,000,000	0	78,000,000
UVA's College at Wise								
Renovate Drama Building Supplement	0	0	0	4,000,000	0	0	0	4,000,000
Renovate Smiddy Hall and Relocate Info Technology Bldg.	9,117,000	0	0	0	0	0	0	9,117,000
Construct Student Residence Hall III	0	0	0	0	0	8,000,000	0	8,000,000
Construct New Dining Facility	0	0	0	0	0	7,000,000	0	7,000,000
NGF Capital Outlay Blanket Authorization	0	0	0	0	0	0	0	Language
Virginia Commonwealth University								
Massey Cancer Center Addition Cost Overrun	6,000,000	0	0	0	0	0	0	6,000,000
Construct School of Engineering Phase II Cost Overrun and Equipm	3,032,000	0	0	0	0	0	0	3,032,000
Renovate Hibbs Building Equipment	139,000	0	0	0	0	0	0	139,000
Construct Medical Science Building, Phase II Supplement	12,377,000	0	0	0	0	5,359,000	0	17,736,000
Renovate Sanger hall Equipment	750,000	0	0	0	0	0	0	750,000
Renovate Franklin Terrace Equipment	136,000	0	0	0	0	0	0	136,000
Renovate Music Center Cost Overrun and Equipment	750,000	0	0	0	0	0	0	750,000
Construct Tennis Complex Supplement	0	0	0	3,000,000	0	0	0	3,000,000
Construct School of Nursing Equipment	290,000	0	0	0	0	0	0	290,000
Construct Monroe Park Campus Parking / Housing Supplement	0	0	0	0	0	19,429,000	0	19,429,000
Renovate Business Building	18,997,000	0	0	0	0	0	0	18,997,000
Renovate Theatre Row	5,400,000	0	0	0	0	0	0	5,400,000
Renovate Sanger Hall 7th Floor	0	0	0	2,700,000	0	0	0	2,700,000
Construct Rice Center Phase II and III	0	0	0	4,500,000	0	0	0	4,500,000
Construct Recreation Facilities	0	0	0	0	0	57,523,000	0	57,523,000
Virginia Community College System								
Renovate Science Bldg Scope Change, Annandale, Northern Va	0	0	0	0	0	0	0	Language
Construct Parham Campus Phase IV Equip, J. Sargeant Reynolds	2,100,000	0	0	0	0	0	0	2,100,000
Construct Learning Resource Center Equipment, Southwest Va	975,000	0	0	0	0	0	0	975,000
Renovate Instructional Labs Equipment, John Tyler	566,000	0	0	0	0	0	0	566,000
Construct Learning Resource Center Equipment, Patrick Henry	300,000	0	0	0	0	0	0	300,000
Alexandria Campus Phase I, II & III Equipment, Northern Va	1,750,000	0	0	0	0	0	0	1,750,000
Portsmouth Campus Scope Change / Supplement, Tidewater	0	0	0	4,000,000	0	0	0	4,000,000
Construct Science Building I Equipment, Virginia Beach, Tidewater	5,888,000	0	0	0	0	0	0	5,888,000
Construct Science and Technology Bldg Equipment, Piedmont Va	851,000	0	0	0	0	0	0	851,000
Renovate Webber Hall Equipment, Virginia Western	1,712,000	0	0	0	0	0	0	1,712,000
Construct Regional Auto Ctr Equipment, Chesapeake, Tidewater	1,200,000	0	0	0	0	0	0	1,200,000
Construct Workforce Ctr Equip, Parham, J. Sargeant Reynolds	200,000	0	0	0	0	0	0	200,000
Construct Workforce Center Equipment, Eastern Shore	400,000	0	0	0	0	0	0	400,000

DETAIL OF HB / SB 30 - CAPITAL OUTLAY
2006-08 Biennial Total

Title	GF	VCBA Bonds	VPBA Bonds	Nongeneral Fund NGF	Nongeneral Fund §9(c) Bonds	Nongeneral Fund §9(d) Bonds	Nongeneral Fund Other Bonds	Total
Construct Workforce Center Equipment, Middletown, Lord Fairfax	675,000	0	0	0	0	0	0	675,000
Snyder Auditorium Supplement and Scope Change, Wytheville	0	0	0	93,000	0	0	0	93,000
Construct Science Building Equipment, Blue Ridge	240,000	0	0	0	0	0	0	240,000
Renovate Top Floor Galax Hall Equipment, Wytheville	278,000	0	0	0	0	0	0	278,000
Capital Project Cost Overruns, Systemwide	59,158,000	0	0	0	0	0	0	59,158,000
Repair and Replace Major Mechanical Systems, Systemwide	11,637,000	0	0	50,000	0	0	0	11,687,000
Handicapped Accessibility, Piedmont Virginia	150,000	0	0	0	0	0	0	150,000
Construct Phase III, Loudoun, Northern Va	27,619,000	0	0	3,546,000	0	0	0	31,165,000
Construct Health Professions Ctr Phase I, Va Beach, Tidewater	19,404,000	0	0	1,956,000	0	0	0	21,360,000
Construct Information Technology Building, Blue Ridge	6,945,000	0	0	264,000	0	0	0	7,209,000
Acquire Hampton III Building, Hampton, Thomas Nelson	6,553,000	0	0	707,000	0	0	0	7,260,000
Construct Student Services Building, Christanna, Southside Va	8,686,000	0	0	260,000	0	0	0	8,946,000
Replace Anderson Hall, Virginia Western	15,839,000	0	0	347,000	0	0	0	16,186,000
Renovate Instructional Labs, New River	1,489,000	0	0	0	0	0	0	1,489,000
Renovate Burnette Hall, Parham, J. Sargeant Reynolds	9,402,000	0	0	224,000	0	0	0	9,626,000
Renovate Instructional and Student Ctr Bldg, Virginia Highlands	1,115,000	0	0	0	0	0	0	1,115,000
Construct Phase II Building, Midlothian, John Tyler	18,910,000	0	0	2,283,000	0	0	0	21,193,000
Construct Phase VI Academic Building, Annandale, Northern Va	27,397,000	0	0	1,932,000	0	0	0	29,329,000
Renovate Hobbs Campus, Paul D. Camp	483,000	0	0	0	0	0	0	483,000
Construct Health Technology and Science Bldg, Patrick Henry	0	0	0	18,426,000	0	0	0	18,426,000
Reconfigure South Roadway, Blue Ridge	0	0	0	339,000	0	0	0	339,000
Construct Student Center, Danville	0	0	0	1,455,000	0	0	0	1,455,000
Construct Second Entrance, Chester, John Tyler	0	0	0	659,000	0	0	0	659,000
Construct Roadway and Parking Lot, Midlothian, John Tyler	0	0	0	2,704,000	0	0	0	2,704,000
Construct 2nd Access Road, Mountain Empire	0	0	0	1,859,000	0	0	0	1,859,000
Construct Road to Maintenance Building, Southwest Va	0	0	0	406,000	0	0	0	406,000
Construct Welcome Center and Parking, Hampton, Thomas Nelson	0	0	0	2,660,000	0	0	0	2,660,000
Construct Student Center, Portsmouth, Tidewater	0	0	0	0	0	14,090,000	0	14,090,000
Construct Bulkhead and Footbridge, Virginia Beach, Tidewater	0	0	0	1,057,000	0	0	0	1,057,000
NGF Capital Outlay Blanket Authorization	0	0	0	0	0	0	0	Language
Virginia Military Institute								
Mallory Hall Cost Overrun	2,945,000	0	0	0	0	0	0	2,945,000
Expand Barracks	13,827,000	0	0	0	0	0	0	13,827,000
Renovate Old Barracks (Planning)	1,200,000	0	0	0	0	0	0	1,200,000
Construct North Post Leadership Facility	3,179,000	0	0	0	0	0	0	3,179,000
Virginia Tech								
Construct Biology Building Equipment	2,250,000	0	0	0	0	0	0	2,250,000
Inst for Critical Tech and Applied Science, Phase I Cost Overrun	4,000,000	0	0	0	0	0	0	4,000,000
Fine Arts Center / Henderson Hall Cost Overrun	3,875,000	0	0	0	0	0	0	3,875,000
Building Construction Lab Cost Overrun	750,000	0	0	0	0	0	0	750,000
Upgrade Campus Heating Plant	17,250,000	0	0	0	0	11,500,000	0	28,750,000
Renovate Liberal Arts Building	5,357,000	0	0	0	0	0	0	5,357,000
Institute for Critical Technology and Applied Science, Phase II	13,519,000	0	0	0	0	17,500,000	0	31,019,000
Construct Administrative Services Building	0	0	0	0	0	12,000,000	0	12,000,000
Construct New Visitor and Admissions Center	0	0	0	0	0	5,250,000	0	5,250,000
Improve Residence and Dining Halls	0	0	0	0	10,000,000	0	0	10,000,000
Construct Additional Recreation, Counseling, and Clinical Space	0	0	0	0	0	13,000,000	0	13,000,000
Construct Indoor Athletic training facility	0	0	0	0	0	25,000,000	0	25,000,000
Renovate Academic / Research Facilities (NGF Blanket Authority)	0	0	0	0	0	0	0	Language

DETAIL OF HB / SB 30 - CAPITAL OUTLAY
2006-08 Biennial Total

Title	GF	VCBA Bonds	VPBA Bonds	Nongeneral Fund NGF	Nongeneral Fund § 9(c) Bonds	Nongeneral Fund § 9(d) Bonds	Nongeneral Fund Other Bonds	Total
Renovate Auxiliary Facilities (NGF Blanket Authority)	0	0	0	0	0	0	0	Language
Property Acquisition (NGF Blanket Authority)	0	0	0	0	0	0	0	Language
Construct Infectious Disease Research Facility Equipment	3,137,000	0	0	4,000,000	0	0	0	7,137,000
Virginia State								
Maintenance Reserve	7,338,000	0	0	2,160,000	0	0	0	9,498,000
Construct Student Village 240 Bed Residence Hall Supplement	0	0	0	0	3,648,000	0	0	3,648,000
Renovate Gandy Hall Equipment	689,000	0	0	0	0	0	0	689,000
Renovate Heating Plant	4,785,000	0	0	0	0	0	0	4,785,000
Renovate Singleton Hall	7,959,000	0	0	0	0	0	0	7,959,000
Construct Residence Halls	0	0	0	0	17,461,000	0	0	17,461,000
Renovate Howard Hall	0	0	0	0	7,620,000	0	0	7,620,000
Construct Dining Hall	0	0	0	0	4,501,000	0	0	4,501,000
Construct Demonstration Pavilion at Randolph Farm	0	0	0	1,199,000	0	0	0	1,199,000
Renovate Lindsey-Montague Hall	0	0	0	2,501,000	0	0	0	2,501,000
Property Acquisition	0	0	0	1,003,000	0	0	0	1,003,000
NGF Capital Outlay Blanket Authorization	0	0	0	0	0	0	0	Language
Handicapped Accessibility Improvements	716,000	0	0	0	0	0	0	716,000
Renovate Hunter McDaniel Hall (Planning)	750,000	0	0	0	0	0	0	750,000
Frontier Culture Museum								
Construct Maintenance Facility Cost Overrun	306,000	0	0	0	0	0	0	306,000
Improve Museum Farmsites	484,000	0	0	0	0	0	0	484,000
Upgrade Bowman House	300,000	0	0	40,000	0	0	0	340,000
Relocate American Farm	426,000	0	0	0	0	0	0	426,000
Construct West African Farm	426,000	0	0	0	0	0	0	426,000
Gunston Hall								
Construct Addition to Ann Mason Building Cost Overrun	79,000	0	0	0	0	0	0	79,000
Jamestown/Yorktown								
2007 Commemorative Monument (Planning)	0	0	0	433,000	0	0	0	433,000
Replace Sewer Pump Station Cost Overrun	221,000	0	0	0	0	0	0	221,000
Science Museum of Virginia								
Construct Discovery Park Exhibit	2,950,000	0	0	0	0	0	0	2,950,000
Museum of Fine Arts								
Expand and Renovate Museum Cost Overrun	6,284,000	0	0	0	0	0	0	6,284,000
Renovate Robinson House	712,000	0	0	0	0	0	0	712,000
Replace Exterior Stairways	625,000	0	0	0	0	0	0	625,000
Total: Office of Education	**661,212,000**	**0**	**0**	**306,927,000**	**240,236,000**	**466,627,000**	**0**	**1,675,002,000**
							0	
Finance								
Department of Taxation								
Capital Lease Authorization	0	0	0	0	0	0	0	Language
Total: Office of Finance	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Health & Human Resources								
Mental Health (Central Office)								
Roof Repairs and Replacements	4,700,000	0	0	0	0	0	0	4,700,000
Repair Boilers at Central State and Northern Va Training Ctr	4,800,000	0	0	0	0	0	0	4,800,000
Woodrow Wilson								
Life Safety at Anderson Vocational Training Building	2,550,000	0	0	0	0	0	0	2,550,000

DETAIL OF HB / SB 30 - CAPITAL OUTLAY
2006-08 Biennial Total

Title	GF	VCBA Bonds	VPBA Bonds	Nongeneral Fund NGF	Nongeneral Fund § 9(c) Bonds	Nongeneral Fund § 9(d) Bonds	Nongeneral Fund Other Bonds	Total
Department of Social Services								
Capital Lease Authorization	0	0	0	0	0	0	0	Language
Department for the Blind and Vision Impaired								
Renovate Richmond Plant, Phase II	3,972,000	0	0	0	0	0	0	3,972,000
Virginia Rehabilitation Center for Blind and Vision Impaired	0	0	0	0	0	0	0	0
Roof Repairs and Replacements	2,077,000	0	0	0	0	0	0	2,077,000
Total: Office of Human Resources	**18,099,000**	**0**	**0**	**0**	**0**	**0**	**0**	**18,099,000**
Natural Resources								
Conservation & Recreation								
Construct Shenandoah River State Park Cabins and Campground	7,054,000	0	0	0	0	0	0	7,054,000
Construct Natural Tunnel State Park Cabins and Campground	6,133,000	0	0	0	0	0	0	6,133,000
Construct Occoneechee State Park Cabins	4,550,000	0	0	0	0	0	0	4,550,000
Construct James River State Park Cabins	2,633,000	0	0	0	0	0	0	2,633,000
Department of Game and Inland Fisheries								
NGF Maintenance Reserve	0	0	0	1,700,000	0	0	0	1,700,000
Boating Access Program	0	0	0	1,100,000	0	0	0	1,100,000
Dam Safety	0	0	0	1,550,000	0	0	0	1,550,000
Wildlife Management Areas	0	0	0	1,000,000	0	0	0	1,000,000
Wildlife Management Area Facilities	0	0	0	1,400,000	0	0	0	1,400,000
Renovate Coursey Springs Hatchery	0	0	0	8,000,000	0	0	0	8,000,000
Construct Handicapped Accessibly Fishing Facilities	0	0	0	350,000	0	0	0	350,000
Improve Hatchery Facilities	0	0	0	1,000,000	0	0	0	1,000,000
Total: Office of Natural Resources	**20,370,000**	**0**	**0**	**16,100,000**	**0**	**0**	**0**	**36,470,000**
Public Safety								
Department of Forensic Science								
Northern Virginia Forensic Lab PPEA	0	0	0	0	0	0	0	Language
Department of Alcoholic Beverage Control								
NGF Maintenance Reserve	0	0	0	800,000	0	0	0	800,000
Corrections - Central Office								
Upgrade Electrical Systems Systemwide	623,000	0	0	0	0	0	0	623,000
James River Segregation Building Cost Overrun	401,000	0	0	0	0	0	0	401,000
Powhatan Electrical System Upgrade (Planning)	500,000	0	0	0	0	0	0	500,000
Pocahontas Wastewater Treatment Plant Upgrade Cost Overrun	831,000	0	0	0	0	0	0	831,000
Locking System and Cell Door Replacements Systemwide	1,300,000	0	0	0	0	0	0	1,300,000
Steam and Water Line Repair and Replacement Cost Overrun	337,000	0	0	0	0	0	0	337,000
Upgrade Perimeter Detection System Supplement	1,000,000	0	0	0	0	0	0	1,000,000
Install Fire Safety Systems Supplement	562,000	0	0	0	0	0	0	562,000
Roof Repairs Systemwide	7,300,000	0	0	0	0	0	0	7,300,000
Construct New Bridge and Entrance Road at Bland Cost Overrun	1,551,000	0	0	0	0	0	0	1,551,000
Haynesville Wastewater Treatment Plant Upgrade Cost Overrun	1,868,000	0	0	0	0	0	0	1,868,000
Deerfield Correctional Center Expansion and Upgrades	5,702,000	0	0	0	0	0	0	5,702,000
Remedy Environmental Deficiencies Supplement	1,156,000	0	0	0	0	0	0	1,156,000
Authorization to Purchase VCE Administrative Building	0	0	0	0	0	0	0	Language
Replace Plumbing and Heating Systems at Field Units (Planning)	150,000	0	0	0	0	0	0	150,000
Upgrade Nottoway Wastewater Treatment Plant (Planning)	350,000	0	0	0	0	0	0	350,000
Upgrade Bland Wastewater Treatment Plant (Planning)	399,000	0	0	0	0	0	0	399,000

DETAIL OF HB / SB 30 - CAPITAL OUTLAY
2006-08 Biennial Total

Title	GF	VCBA Bonds	VPBA Bonds	Nongeneral Fund NGF	Nongeneral Fund § 9(c) Bonds	Nongeneral Fund § 9(d) Bonds	Nongeneral Fund Other Bonds	Total
Replace Powhatan Medical Building HVAC	1,976,000	0	0	0	0	0	0	1,976,000
Relocate Housing Unit Mechanical Rooms at Deep Meadow	1,311,000	0	0	0	0	0	0	1,311,000
Construct Bland Visiting Facility	1,102,000	0	0	0	0	0	0	1,102,000
Construct Elevator at Marion	593,000	0	0	0	0	0	0	593,000
Construct Dormitory and Kitchen at Chesterfield	1,927,000	0	0	0	0	0	0	1,927,000
Construct New Housing Unit at Marion	2,800,000	0	0	0	0	0	0	2,800,000
Construct New Housing Unit at Bland (Planning)	1,000,000	0	0	0	0	0	0	1,000,000
Construct Kitchen and Dining Hall at Halifax (Planning)	200,000	0	0	0	0	0	0	200,000
Department of Emergency Management								
Capital Lease Authorization	0	0	0	0	0	0	0	Language
Department of Juvenile Justice								
Security Upgrades at Bon Air, Hanover and Culpeper	1,385,000	0	0	0	0	0	0	1,385,000
Repair HVAC Systems at Multiple Sites	2,130,000	0	0	0	0	0	0	2,130,000
Renovate Beaumont Cottages Cost Overrun	750,000	0	0	0	0	0	0	750,000
Upgrade Reception and Diagnostic Center Cost Overrun	1,500,000	0	0	0	0	0	0	1,500,000
Construct Additional Programming Space at Oak Ridge	4,033,000	0	0	0	0	0	0	4,033,000
Upgrade Water Supply and Piping, Multiple Sites	1,600,000	0	0	0	0	0	0	1,600,000
Replace Classroom Trailers at Beaumont	700,000	0	0	0	0	0	0	700,000
Construct Additional Programming Space at Bon Air	1,200,000	0	0	0	0	0	0	1,200,000
Upgrade Electrical Systems at Bon Air	700,000	0	0	0	0	0	0	700,000
Department of Military Affairs								
Construct New Winchester Armory	3,237,000	0	0	10,545,000	0	0	0	13,782,000
State Police								
Renovate Administrative Headquarters	2,695,000	0	0	0	0	0	0	2,695,000
Total: Office of Public Safety	**54,869,000**	**0**	**0**	**11,345,000**	**0**	**0**	**0**	**66,214,000**
Transportation								
Department of Motor Vehicles								
Maintenance Reserve	0	0	0	2,849,000	0	0	0	2,849,000
Headquarters Emergency generator	0	0	0	1,800,000	0	0	0	1,800,000
Renovate and Expand Suffolk Motor Carrier Service Center	0	0	0	1,000,000	0	0	0	1,000,000
Renovate Sandston Weigh Station	0	0	0	1,171,000	0	0	0	1,171,000
Develop Prince William Commercial Vehicle Inspection Turnout	0	0	0	2,514,000	0	0	0	2,514,000
Lease Authorization	0	0	0	0	0	0	0	Language
Department of Transportation								
Maintenance Reserve	0	0	0	10,256,000	0	0	0	10,256,000
Upgrade operational Facilities Supplement	0	0	0	1,503,000	0	0	0	1,503,000
Upgrade Facilities Supplement	0	0	0	538,000	0	0	0	538,000
Construct Combo Buildings	0	0	0	7,054,000	0	0	0	7,054,000
Relocate Franklin Residency Supplement	0	0	0	600,000	0	0	0	600,000
Construct Office Buildings Supplement	0	0	0	39,000	0	0	0	39,000
Construct Gate City Area Headquarters Supplement	0	0	0	912,000	0	0	0	912,000
Construct Bent Mountain Area Headquarters Supplement	0	0	0	194,000	0	0	0	194,000
Construct Rivanna Area Headquarters Supplement	0	0	0	335,000	0	0	0	335,000
Upgrade Central Office Complex Generator Supplement	0	0	0	1,246,000	0	0	0	1,246,000
Construct Northern Virginia District Building Supplement	0	0	0	200,000	0	0	0	200,000
Virginia Port Authority								
Maintenance Reserve	0	0	0	3,500,000	0	0	0	3,500,000
Cargo Handling Facilities Supplement	0	0	0	13,550,000	0	0	0	13,550,000

DETAIL OF HB / SB 30 - CAPITAL OUTLAY
2006-08 Biennial Total

Title	GF	VCBA Bonds	VPBA Bonds	Nongeneral Fund NGF	Nongeneral Fund § 9(c) Bonds	Nongeneral Fund § 9(d) Bonds	Other Bonds	Total
Expand Empty yard Supplement	0	0	0	16,400,000	0	0	0	16,400,000
Purchase Straddle Carriers Supplement	0	0	0	12,500,000	0	0	0	12,500,000
Expand Norfolk International - North	0	0	0	0	0	0	90,000,000	90,000,000
Total: Office of Transportation	**0**	**0**	**0**	**78,161,000**	**0**	**0**	**90,000,000**	**168,161,000**
Central Appropriations								
Central Capital Outlay								
Maintenance Reserve	134,020,000	0	0	0	0	0	0	134,020,000
Necessary Repairs	1,000,000	0	0	0	0	0	0	1,000,000
9(C) Revenue Bonds								
Bond Authorization	0	0	0	0	0	0	0	Language
9(D) Revenue Bonds								
Bond Authorization	0	0	0	0	0	0	0	Language
Total: Central Appropriations	**135,020,000**	**0**	**0**	**0**	**0**	**0**	**0**	**135,020,000**
Total: Capital Outlay HB / SB 30	**930,254,000**	**0**	**0**	**415,963,000**	**240,236,000**	**466,627,000**	**90,000,000**	**2,143,080,000**
Separate Bond Authorizations								
HB 83 / SB 27 STARS Phase II	0	0	209,100,000	0	0	0	0	201,900,000
HB 76 Replace Mental Health Institutions	0	0	209,462,000	0	0	0	0	209,462,000
Part V $50 Million VCBA Bonds Authorized for Research Facilities	0	50,000,000	0	0	0	0	0	50,000,000
Total: Separate Bond Authorizations	**0**	**50,000,000**	**418,562,000**	**0**	**0**	**0**	**0**	**461,362,000**
GRAND TOTAL: Capital Outlay	**930,254,000**	**50,000,000**	**418,562,000**	**415,963,000**	**240,236,000**	**466,627,000**	**90,000,000**	**2,604,442,000**

APPENDIX E

Detailed Employment Summary

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

	Chapter 951			HB/SB 30, as Proposed			Difference		
	GF	NGF	Total	GF	NGF	Total	GF	NGF	Total
Legislative Department	577.50	34.50	612.00	577.50	32.50	610.00	**0**	**(2)**	**(2)**
Judicial Department	3,026.71	91.00	3,117.71	3,042.71	96.00	3,138.71	**16**	**5**	**21**
Executive Department									
Executive Offices	273.17	92.83	366.00	287.17	93.83	381.00	**14**	**1**	**15**
Administration	477.50	690.50	1,168.00	505.00	732.00	1,237.00	**28**	**42**	**69**
Agriculture and Forestry	3.00	0.00	3.00	559.26	273.12	832.38	**556**	**273**	**829**
Commerce and Trade	999.11	1,654.77	2,653.88	453.66	1,389.84	1,843.50	**(545)**	**(265)**	**(810)**
Public Education	445.50	168.50	614.00	445.50	168.50	614.00	**0**	**0**	**0**
Higher Education	17,597.67	30,836.66	48,434.33	17,851.80	32,575.52	50,427.32	**254**	**1,739**	**1,993**
Other Education	468.50	276.50	745.00	502.50	295.50	798.00	**34**	**19**	**53**
Finance	1,091.00	109.50	1,200.50	1,113.00	110.50	1,223.50	**22**	**1**	**23**
Health & Human Resources	9,448.22	7,458.28	16,906.50	9,529.05	7,460.45	16,989.50	**81**	**2**	**83**
Natural Resources	1,074.23	1,057.77	2,132.00	1,125.98	1,076.02	2,202.00	**52**	**18**	**70**
Public Safety	18,279.77	2,112.78	20,392.55	19,582.77	2,146.78	21,729.55	**1,303**	**34**	**1,337**
Technology	30.00	1,051.00	1,081.00	30.00	1,053.00	1,083.00	**0**	**2**	**2**
Transportation	0.00	12,513.00	12,513.00	0.00	12,171.00	12,171.00	**0**	**(342)**	**(342)**
Central Accounts	0.00	0.00	0.00	0.00	0.00	0.00	**0**	**0**	**0**
Independent Agencies	1.88	1,495.12	1,497.00	1.88	1,532.12	1,534.00	**0**	**37**	**37**
Totals	53,793.76	59,642.71	113,436.47	55,607.78	61,206.68	116,814.46	**1,814**	**1,564**	**3,378**