

APPENDIX C

Summary of Detailed Actions
in Budget

SUMMARY OF APPROVED AMENDMENTS IN HB 1650

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Legislative Department				
General Assembly				
2006-08 Budget, Chapters 3 and 10	\$57,705,969	\$0	\$57,705,969	221.00
Approved Increases				
State Capitol operations and maintenance costs	\$1,222,234	\$0	\$1,222,234	0.00
Additional State Capitol improvement costs	\$404,417	\$0	\$404,417	0.00
Joint subcommittee on costs of retiree health care	\$12,500	\$0	\$12,500	0.00
Joint subcommittee on costs of standards of quality	Language	\$0	\$0	0.00
Establish salary range for Clerk of the House	Language	\$0	\$0	0.00
Total Increases	\$1,639,151	\$0	\$1,639,151	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$1,639,151	\$0	\$1,639,151	0.00
HB 1650, AS APPROVED	\$59,345,120	\$0	\$59,345,120	221.00
Percentage Change	2.84%	0.00%	2.84%	0.00%
Auditor of Public Accounts				
2006-08 Budget, Chapters 3 and 10	\$19,322,239	\$1,574,658	\$20,896,897	145.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 1650, AS APPROVED	\$19,322,239	\$1,574,658	\$20,896,897	145.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Commission on Virginia Alcohol Safety Action Program				
2006-08 Budget, Chapters 3 and 10	\$0	\$3,797,444	\$3,797,444	11.50
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 1650, AS APPROVED	\$0	\$3,797,444	\$3,797,444	11.50
Percentage Change	0.00%	0.00%	0.00%	0.00%
Division of Capitol Police				
2006-08 Budget, Chapters 3 and 10	\$13,917,547	\$0	\$13,917,547	117.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
Capitol Police budget adjustment	(\$724,580)	\$0	(\$724,580)	0.00
Total Decreases	(\$724,580)	\$0	(\$724,580)	0.00
Total: Approved Amendments	(\$724,580)	\$0	(\$724,580)	0.00
HB 1650, AS APPROVED	\$13,192,967	\$0	\$13,192,967	117.00
Percentage Change	-5.21%	0.00%	-5.21%	0.00%
Division of Legislative Automated Systems				
2006-08 Budget, Chapters 3 and 10	\$5,915,203	\$555,054	\$6,470,257	19.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 1650

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 1650, AS APPROVED	\$5,915,203	\$555,054	\$6,470,257	19.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Division of Legislative Services				
2006-08 Budget, Chapters 3 and 10	\$9,976,479	\$40,000	\$10,016,479	55.00
Approved Increases				
Staff salary increase	\$225,000	\$0	\$225,000	0.00
Additional funding for State Capitol tour guides	\$106,400	\$0	\$106,400	2.00
Total Increases	\$331,400	\$0	\$331,400	2.00
Approved Decreases				
Establish stand-alone funding for certain commissions	(\$47,000)	\$0	(\$47,000)	0.00
Total Decreases	(\$47,000)	\$0	(\$47,000)	0.00
Total: Approved Amendments	\$284,400	\$0	\$284,400	2.00
HB 1650, AS APPROVED	\$10,260,879	\$40,000	\$10,300,879	57.00
Percentage Change	2.85%	0.00%	2.84%	3.64%
Capital Square Preservation Council				
2006-08 Budget, Chapters 3 and 10	\$214,126	\$0	\$214,126	2.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 1650, AS APPROVED	\$214,126	\$0	\$214,126	2.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Chesapeake Bay Commission				
2006-08 Budget, Chapters 3 and 10	\$422,712	\$0	\$422,712	1.00
Approved Increases				
Fund dues increase	\$13,644	\$0	\$13,644	0.00
Total Increases	\$13,644	\$0	\$13,644	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$13,644	\$0	\$13,644	0.00
HB 1650, AS APPROVED	\$436,356	\$0	\$436,356	1.00
Percentage Change	3.23%	0.00%	3.23%	0.00%
Disability Commission				
2006-08 Budget, Chapters 3 and 10	\$50,000	\$0	\$50,000	0.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 1650, AS APPROVED	\$50,000	\$0	\$50,000	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Dr. Martin Luther King Memorial Commission				
2006-08 Budget, Chapters 3 and 10	\$100,000	\$0	\$100,000	0.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 1650

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 1650, AS APPROVED	\$100,000	\$0	\$100,000	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Joint Commission on Health Care				
2006-08 Budget, Chapters 3 and 10	\$1,323,317	\$0	\$1,323,317	6.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 1650, AS APPROVED	\$1,323,317	\$0	\$1,323,317	6.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Joint Commission on Technology and Science				
2006-08 Budget, Chapters 3 and 10	\$382,010	\$0	\$382,010	2.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 1650, AS APPROVED	\$382,010	\$0	\$382,010	2.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Commissioners for Promotion of Uniformity of Legislation				
2006-08 Budget, Chapters 3 and 10	\$125,000	\$0	\$125,000	0.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 1650, AS APPROVED	\$125,000	\$0	\$125,000	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
State Water Commission				
2006-08 Budget, Chapters 3 and 10	\$20,320	\$0	\$20,320	0.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 1650, AS APPROVED	\$20,320	\$0	\$20,320	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Coal & Energy Commission				
2006-08 Budget, Chapters 3 and 10	\$42,640	\$0	\$42,640	0.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

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2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 1650, AS APPROVED	\$42,640	\$0	\$42,640	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Code Commission				
2006-08 Budget, Chapters 3 and 10	\$77,076	\$48,000	\$125,076	0.00
Approved Increases				
Funding for administrative law advisory committee	\$30,000	\$0	\$30,000	0.00
Total Increases	\$30,000	\$0	\$30,000	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$30,000	\$0	\$30,000	0.00
HB 1650, AS APPROVED	\$107,076	\$48,000	\$155,076	0.00
Percentage Change	38.92%	0.00%	23.99%	0.00%
Virginia Commission on Youth				
2006-08 Budget, Chapters 3 and 10	\$611,170	\$0	\$611,170	3.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 1650, AS APPROVED	\$611,170	\$0	\$611,170	3.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Crime Commission				
2006-08 Budget, Chapters 3 and 10	\$1,002,798	\$241,292	\$1,244,090	9.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 1650, AS APPROVED	\$1,002,798	\$241,292	\$1,244,090	9.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Freedom of Information Advisory Council				
2006-08 Budget, Chapters 3 and 10	\$331,010	\$0	\$331,010	1.50
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 1650, AS APPROVED	\$331,010	\$0	\$331,010	1.50
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Housing Study Commission				
2006-08 Budget, Chapters 3 and 10	\$40,000	\$0	\$40,000	0.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

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2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 1650, AS APPROVED	\$40,000	\$0	\$40,000	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Brown v. Board of Education				
2006-08 Budget, Chapters 3 and 10	\$50,000	\$0	\$50,000	0.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 1650, AS APPROVED	\$50,000	\$0	\$50,000	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Sesquicentennial of the American Civil War Commission				
2006-08 Budget, Chapters 3 and 10	\$30,000	\$150,000	\$180,000	0.00
Approved Increases				
Commission expenses	\$2,211,400	\$500,000	\$2,711,400	1.00
Total Increases	\$2,211,400	\$500,000	\$2,711,400	1.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$2,211,400	\$500,000	\$2,711,400	1.00
HB 1650, AS APPROVED	\$2,241,400	\$650,000	\$2,891,400	1.00
Percentage Change	7371.33%	333.33%	1506.33%	0.00%
Commission on Unemployment Compensation				
2006-08 Budget, Chapters 3 and 10	\$12,000	\$0	\$12,000	0.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 1650, AS APPROVED	\$12,000	\$0	\$12,000	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Small Business Commission				
2006-08 Budget, Chapters 3 and 10	\$0	\$0	\$0	0.00
Approved Increases				
Commission expenses	\$15,000	\$0	\$15,000	0.00
Total Increases	\$15,000	\$0	\$15,000	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$15,000	\$0	\$15,000	0.00
HB 1650, AS APPROVED	\$15,000	\$0	\$15,000	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Commission on Electric Utility Restructuring				
2006-08 Budget, Chapters 3 and 10	\$0	\$0	\$0	0.00
Approved Increases				
Commission expenses	\$10,000	\$0	\$10,000	0.00
Total Increases	\$10,000	\$0	\$10,000	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 1650

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$10,000	\$0	\$10,000	0.00
HB 1650, AS APPROVED	\$10,000	\$0	\$10,000	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Manufacturing Development Commission				
2006-08 Budget, Chapters 3 and 10	\$0	\$0	\$0	0.00
Approved Increases				
Commission expenses	\$12,000	\$0	\$12,000	0.00
Total Increases	\$12,000	\$0	\$12,000	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$12,000	\$0	\$12,000	0.00
HB 1650, AS APPROVED	\$12,000	\$0	\$12,000	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Joint Commission on Administrative Rules				
2006-08 Budget, Chapters 3 and 10	\$0	\$0	\$0	0.00
Approved Increases				
Commission expenses	\$10,000	\$0	\$10,000	0.00
Total Increases	\$10,000	\$0	\$10,000	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$10,000	\$0	\$10,000	0.00
HB 1650, AS APPROVED	\$10,000	\$0	\$10,000	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Commission on Prevention of Human Trafficking				
2006-08 Budget, Chapters 3 and 10	\$0	\$0	\$0	0.00
Approved Increases				
Commission expenses	\$9,360	\$0	\$9,360	0.00
Total Increases	\$9,360	\$0	\$9,360	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$9,360	\$0	\$9,360	0.00
HB 1650, AS APPROVED	\$9,360	\$0	\$9,360	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Joint Legislative Audit & Review Commission				
2006-08 Budget, Chapters 3 and 10	\$5,959,731	\$211,076	\$6,170,807	37.00
Approved Increases				
State employee compensation study costs	\$310,000	\$0	\$310,000	0.00
Total Increases	\$310,000	\$0	\$310,000	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$310,000	\$0	\$310,000	0.00
HB 1650, AS APPROVED	\$6,269,731	\$211,076	\$6,480,807	37.00
Percentage Change	5.20%	0.00%	5.02%	0.00%
Virginia Commission on Intergovernmental Cooperation				
2006-08 Budget, Chapters 3 and 10	\$1,366,078	\$0	\$1,366,078	0.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 1650

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 1650, AS APPROVED	\$1,366,078	\$0	\$1,366,078	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Legislative Department Reversion Clearing Account				
2006-08 Budget, Chapters 3 and 10	\$252,640	\$0	\$252,640	0.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
Legislative balance reversions	Language	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 1650, AS APPROVED	\$252,640	\$0	\$252,640	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Total: Legislative Department				
2006-08 Budget, Chapters 3 and 10	\$119,250,065	\$6,617,524	\$125,867,589	630.00
Approved Amendments				
Total Increases	\$4,591,955	\$500,000	\$5,091,955	3.00
Total Decreases	(\$771,580)	\$0	(\$771,580)	0.00
Total: Approved Amendments	\$3,820,375	\$500,000	\$4,320,375	3.00
HB 1650, AS APPROVED	\$123,070,440	\$7,117,524	\$130,187,964	633.00
Percentage Change	3.20%	7.56%	3.43%	0.48%

Judicial Department

Supreme Court				
2006-08 Budget, Chapters 3 and 10	\$47,666,173	\$15,440,170	\$63,106,343	124.63
Approved Increases				
Waivers for court appointed counsel (HB 2361/SB 1168)	\$8,200,000	\$0	\$8,200,000	0.00
8% Salary increase for judicial employees	\$2,037,317	\$0	\$2,037,317	0.00
8% salary increase for judges	\$1,790,793	\$0	\$1,790,793	0.00
Provide funding for foreign language interpreters	\$767,230	\$0	\$767,230	10.00
Provide matching funds for federal grant to assist in court improvement	\$245,200	\$735,580	\$980,780	0.00
Additional staffing for data entry at the Supreme Court	\$100,000	\$0	\$100,000	2.00
Provide funding to evaluate drug court program	\$100,000	\$0	\$100,000	0.00
Total Increases	\$13,240,540	\$735,580	\$13,976,120	12.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$13,240,540	\$735,580	\$13,976,120	12.00
HB 1650, AS APPROVED	\$60,906,713	\$16,175,750	\$77,082,463	136.63
Percentage Change	27.78%	4.76%	22.15%	9.63%
Court of Appeals of Virginia				
2006-08 Budget, Chapters 3 and 10	\$14,190,212	\$0	\$14,190,212	66.13
Approved Increases				
Additional Staffing for Clerk of Court of Appeals	\$146,680	\$0	\$146,680	3.00
Appeals Chief Judge salary	Language	\$0	\$0	0.00
Total Increases	\$146,680	\$0	\$146,680	3.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$146,680	\$0	\$146,680	3.00
HB 1650, AS APPROVED	\$14,336,892	\$0	\$14,336,892	69.13
Percentage Change	1.03%	0.00%	1.03%	4.54%

SUMMARY OF APPROVED AMENDMENTS IN HB 1650

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Circuit Courts				
2006-08 Budget, Chapters 3 and 10	\$176,005,916	\$600,000	\$176,605,916	164.00
Approved Increases				
Increase payment rate for forensic evaluations	\$525,000	\$0	\$525,000	0.00
Total Increases	\$525,000	\$0	\$525,000	0.00
Approved Decreases				
Criminal fund savings from additional public defender investments	(\$2,329,355)	\$0	(\$2,329,355)	0.00
Realize criminal fund savings from hiring foreign language interpreters	(\$840,000)	\$0	(\$840,000)	0.00
Total Decreases	(\$3,169,355)	\$0	(\$3,169,355)	0.00
Total: Approved Amendments	(\$2,644,355)	\$0	(\$2,644,355)	0.00
HB 1650, AS APPROVED	\$173,361,561	\$600,000	\$173,961,561	164.00
Percentage Change	-1.50%	0.00%	-1.50%	0.00%
General District Courts				
2006-08 Budget, Chapters 3 and 10	\$167,590,464	\$0	\$167,590,464	1,018.10
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 1650, AS APPROVED	\$167,590,464	\$0	\$167,590,464	1,018.10
Percentage Change	0.00%	0.00%	0.00%	0.00%
Juvenile & Domestic Relations District Courts				
2006-08 Budget, Chapters 3 and 10	\$132,650,558	\$0	\$132,650,558	594.10
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 1650, AS APPROVED	\$132,650,558	\$0	\$132,650,558	594.10
Percentage Change	0.00%	0.00%	0.00%	0.00%
Combined District Courts				
2006-08 Budget, Chapters 3 and 10	\$36,897,570	\$0	\$36,897,570	204.55
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 1650, AS APPROVED	\$36,897,570	\$0	\$36,897,570	204.55
Percentage Change	0.00%	0.00%	0.00%	0.00%
Magistrate System				
2006-08 Budget, Chapters 3 and 10	\$41,910,037	\$0	\$41,910,037	400.20
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 1650, AS APPROVED	\$41,910,037	\$0	\$41,910,037	400.20
Percentage Change	0.00%	0.00%	0.00%	0.00%

SUMMARY OF APPROVED AMENDMENTS IN HB 1650

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Board of Bar Examiners				
2006-08 Budget, Chapters 3 and 10	\$0	\$2,220,978	\$2,220,978	6.00
Approved Increases				
Convert wage position to full time employee	\$0	\$126,376	\$126,376	1.00
Provide salary increases for Character and Fitness Committee positions	\$0	\$46,670	\$46,670	0.00
Relocate office operations	\$0	\$46,530	\$46,530	0.00
Add a part-time position to support the Character and Fitness Committee	\$0	\$24,221	\$24,221	0.00
Total Increases	\$0	\$243,797	\$243,797	1.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$243,797	\$243,797	1.00
HB 1650, AS APPROVED	\$0	\$2,464,775	\$2,464,775	7.00
Percentage Change	0.00%	10.98%	10.98%	16.67%
Judicial Inquiry and Review Commission				
2006-08 Budget, Chapters 3 and 10	\$1,038,015	\$0	\$1,038,015	3.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 1650, AS APPROVED	\$1,038,015	\$0	\$1,038,015	3.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Indigent Defense Commission				
2006-08 Budget, Chapters 3 and 10	\$72,197,454	\$20,000	\$72,217,454	514.00
Approved Increases				
Increase staff in Public Defender offices	\$1,542,000	\$0	\$1,542,000	18.00
Increase salaries for lawyers at Indigent Defense Commission	\$1,220,886	\$0	\$1,220,886	0.00
Increase staff in Capital Defender offices	\$650,969	\$0	\$650,969	8.00
Indigent Defense Commission support staff salary increase	\$388,800	\$0	\$388,800	0.00
Indigent Defense Commission balances	Language	\$0	\$0	0.00
Total Increases	\$3,802,655	\$0	\$3,802,655	26.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$3,802,655	\$0	\$3,802,655	26.00
HB 1650, AS APPROVED	\$76,000,109	\$20,000	\$76,020,109	540.00
Percentage Change	5.27%	0.00%	5.27%	5.06%
Virginia Criminal Sentencing Commission				
2006-08 Budget, Chapters 3 and 10	\$1,812,925	\$140,000	\$1,952,925	10.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 1650, AS APPROVED	\$1,812,925	\$140,000	\$1,952,925	10.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia State Bar				
2006-08 Budget, Chapters 3 and 10	\$4,540,030	\$28,431,066	\$32,971,096	89.00

SUMMARY OF APPROVED AMENDMENTS IN HB 1650

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
Increase funding for civil indigent legal aid	\$375,000	\$0	\$375,000	0.00
Lawyer Protection Fund	\$0	\$1,000,000	\$1,000,000	0.00
Total Increases	\$375,000	\$1,000,000	\$1,375,000	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$375,000	\$1,000,000	\$1,375,000	0.00
HB 1650, AS APPROVED	\$4,915,030	\$29,431,066	\$34,346,096	89.00
Percentage Change	8.26%	3.52%	4.17%	0.00%

Total: Judicial Department				
2006-08 Budget, Chapters 3 and 10	\$696,499,354	\$46,852,214	\$743,351,568	3,193.71
Approved Amendments				
Total Increases	\$18,089,875	\$1,979,377	\$20,069,252	42.00
Total Decreases	(\$3,169,355)	\$0	(\$3,169,355)	0.00
Total: Approved Amendments	\$14,920,520	\$1,979,377	\$16,899,897	42.00
HB 1650, AS APPROVED	\$711,419,874	\$48,831,591	\$760,251,465	3,235.71
Percentage Change	2.14%	4.22%	2.27%	1.32%

Executive Offices

Office of the Governor				
2006-08 Budget, Chapters 3 and 10	\$9,466,512	\$257,322	\$9,723,834	44.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
Transfer preparedness funding to Office of Commonwealth Preparedness	(\$478,956)	\$0	(\$478,956)	-3.00
Total Decreases	(\$478,956)	\$0	(\$478,956)	-3.00
Total: Approved Amendments	(\$478,956)	\$0	(\$478,956)	-3.00
HB 1650, AS APPROVED	\$8,987,556	\$257,322	\$9,244,878	41.00
Percentage Change	-5.06%	0.00%	-4.93%	-6.82%
Lieutenant Governor				
2006-08 Budget, Chapters 3 and 10	\$678,733	\$0	\$678,733	4.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 1650, AS APPROVED	\$678,733	\$0	\$678,733	4.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Attorney General and Department of Law				
2006-08 Budget, Chapters 3 and 10	\$42,145,170	\$19,904,298	\$62,049,468	314.00
Approved Increases				
Increase the career attorneys pay grade	\$176,784	\$0	\$176,784	0.00
Increase legal staff for sexually violent predator program	\$103,869	\$0	\$103,869	1.00
Increase investigative staff for the Computer Crimes Section	\$85,167	\$0	\$85,167	1.00
Increase federal fund appropriation	\$0	\$1,900,000	\$1,900,000	0.00
Total Increases	\$365,820	\$1,900,000	\$2,265,820	2.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$365,820	\$1,900,000	\$2,265,820	2.00
HB 1650, AS APPROVED	\$42,510,990	\$21,804,298	\$64,315,288	316.00
Percentage Change	0.87%	9.55%	3.65%	0.64%

SUMMARY OF APPROVED AMENDMENTS IN HB 1650

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Attorney General - Division of Debt Collection				
2006-08 Budget, Chapters 3 and 10	\$0	\$3,329,076	\$3,329,076	24.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 1650, AS APPROVED	\$0	\$3,329,076	\$3,329,076	24.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Secretary of the Commonwealth				
2006-08 Budget, Chapters 3 and 10	\$3,590,598	\$0	\$3,590,598	19.00
Approved Increases				
Improve access to lobbyist financial disclosure forms	\$15,000	\$0	\$15,000	0.00
Total Increases	\$15,000	\$0	\$15,000	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$15,000	\$0	\$15,000	0.00
HB 1650, AS APPROVED	\$3,605,598	\$0	\$3,605,598	19.00
Percentage Change	0.42%	0.00%	0.42%	0.00%
Office for Substance Abuse Prevention				
2006-08 Budget, Chapters 3 and 10	\$0	\$1,200,000	\$1,200,000	3.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 1650, AS APPROVED	\$0	\$1,200,000	\$1,200,000	3.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Enterprise Applications Public-Private Partnership Project Office				
2006-08 Budget, Chapters 3 and 10	\$11,000,000	\$0	\$11,000,000	0.00
Approved Increases				
Provide positions for the partnership office	\$0	\$0	\$0	3.00
Clarify capital advance language	Language	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	3.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	3.00
HB 1650, AS APPROVED	\$11,000,000	\$0	\$11,000,000	3.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Office of Commonwealth Preparedness				
2006-08 Budget, Chapters 3 and 10	\$1,211,815	\$0	\$1,211,815	6.00
Approved Increases				
Transfer preparedness funding to Office of Commonwealth Preparedness	\$478,956	\$0	\$478,956	3.00
Total Increases	\$478,956	\$0	\$478,956	3.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$478,956	\$0	\$478,956	3.00
HB 1650, AS APPROVED	\$1,690,771	\$0	\$1,690,771	9.00
Percentage Change	39.52%	0.00%	39.52%	50.00%

SUMMARY OF APPROVED AMENDMENTS IN HB 1650

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Interstate Organization Contributions				
2006-08 Budget, Chapters 3 and 10	\$476,332	\$0	\$476,332	0.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 1650, AS APPROVED	\$476,332	\$0	\$476,332	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Total: Executive Offices				
2006-08 Budget, Chapters 3 and 10	\$68,569,160	\$24,690,696	\$93,259,856	414.00
Approved Amendments				
Total Increases	\$859,776	\$1,900,000	\$2,759,776	8.00
Total Decreases	(\$478,956)	\$0	(\$478,956)	-3.00
Total: Approved Amendments	\$380,820	\$1,900,000	\$2,280,820	5.00
HB 1650, AS APPROVED	\$68,949,980	\$26,590,696	\$95,540,676	419.00
Percentage Change	0.56%	7.70%	2.45%	1.21%

Administration

Secretary of Administration				
2006-08 Budget, Chapters 3 and 10	\$15,342,752	\$0	\$15,342,752	12.00
Approved Increases				
Public radio emergency messages	\$350,000	\$0	\$350,000	0.00
Total Increases	\$350,000	\$0	\$350,000	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$350,000	\$0	\$350,000	0.00
HB 1650, AS APPROVED	\$15,692,752	\$0	\$15,692,752	12.00
Percentage Change	2.28%	0.00%	2.28%	0.00%

Compensation Board				
2006-08 Budget, Chapters 3 and 10	\$1,177,383,397	\$23,456,252	\$1,200,839,649	26.00
Approved Increases				
Per diem payments to local and regional Jails	\$10,827,509	\$0	\$10,827,509	0.00
Additional staffing for Commonwealth's attorneys	\$3,150,000	\$0	\$3,150,000	0.00
Additional law enforcement deputies (1:1,500 ratio)	\$743,059	\$0	\$743,059	0.00
Provide staffing for new and expanded jails	\$655,616	\$0	\$655,616	0.00
Increase number of eligible positions for Career Prosecutor Program	\$268,030	\$0	\$268,030	0.00
Funding for sheriffs serving multiple jurisdictions	\$9,000	\$0	\$9,000	0.00
Inclusion of LEOS participation funding	Language	\$0	\$0	0.00
Funding of local positions	Language	\$0	\$0	0.00
Transfer position and funding between programs	Language	\$0	\$0	0.00
Correct fund code	Language	\$0	\$0	0.00
Total Increases	\$15,653,214	\$0	\$15,653,214	0.00
Approved Decreases				
Delayed opening of the Fairfax Jail expansion	(\$3,257,820)	\$0	(\$3,257,820)	0.00
Total Decreases	(\$3,257,820)	\$0	(\$3,257,820)	0.00
Total: Approved Amendments	\$12,395,394	\$0	\$12,395,394	0.00
HB 1650, AS APPROVED	\$1,189,778,791	\$23,456,252	\$1,213,235,043	26.00
Percentage Change	1.05%	0.00%	1.03%	0.00%

Department of Charitable Gaming				
2006-08 Budget, Chapters 3 and 10	\$5,341,014	\$0	\$5,341,014	31.00

SUMMARY OF APPROVED AMENDMENTS IN HB 1650

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 1650, AS APPROVED	\$5,341,014	\$0	\$5,341,014	31.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Employment Dispute Resolution				
2006-08 Budget, Chapters 3 and 10	\$2,172,142	\$546,704	\$2,718,846	18.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 1650, AS APPROVED	\$2,172,142	\$546,704	\$2,718,846	18.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of General Services				
2006-08 Budget, Chapters 3 and 10	\$45,654,867	\$44,034,953	\$89,689,820	655.00
Approved Increases				
Charges for state-owned office space	\$682,724	\$0	\$682,724	0.00
Virginia War Memorial lighting repair costs	\$170,000	\$0	\$170,000	0.00
Increase nongeneral fund revenue for eVA	\$0	\$13,708,448	\$13,708,448	0.00
Total Increases	\$852,724	\$13,708,448	\$14,561,172	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$852,724	\$13,708,448	\$14,561,172	0.00
HB 1650, AS APPROVED	\$46,507,591	\$57,743,401	\$104,250,992	655.00
Percentage Change	1.87%	31.13%	16.24%	0.00%
Department of Human Resource Management				
2006-08 Budget, Chapters 3 and 10	\$10,239,100	\$8,335,610	\$18,574,710	97.00
Approved Increases				
Enhance recruit management system	\$98,000	\$0	\$98,000	0.00
Additional agency use of human resources service bureau	\$0	\$142,668	\$142,668	0.00
Review reporting date for FY 2008 health benefits cost Language	\$0	\$0	\$0	0.00
Total Increases	\$98,000	\$142,668	\$240,668	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$98,000	\$142,668	\$240,668	0.00
HB 1650, AS APPROVED	\$10,337,100	\$8,478,278	\$18,815,378	97.00
Percentage Change	0.96%	1.71%	1.30%	0.00%
Administration of Health Insurance				
2006-08 Budget, Chapters 3 and 10	\$0	\$330,000,000	\$330,000,000	0.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 1650

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 1650, AS APPROVED	\$0	\$330,000,000	\$330,000,000	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Minority Business Enterprise				
2006-08 Budget, Chapters 3 and 10	\$1,389,181	\$2,760,708	\$4,149,889	29.00
Approved Increases				
Promote small, women, and minority owned businesses	\$92,000	\$0	\$92,000	0.00
Provide salary adjustment to retain key staff	\$12,441	\$6,863	\$19,304	0.00
Total Increases	\$104,441	\$6,863	\$111,304	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$104,441	\$6,863	\$111,304	0.00
HB 1650, AS APPROVED	\$1,493,622	\$2,767,571	\$4,261,193	29.00
Percentage Change	7.52%	0.25%	2.68%	0.00%
Human Rights Council				
2006-08 Budget, Chapters 3 and 10	\$876,084	\$51,616	\$927,700	6.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 1650, AS APPROVED	\$876,084	\$51,616	\$927,700	6.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
State Board of Elections				
2006-08 Budget, Chapters 3 and 10	\$22,174,050	\$17,016	\$22,191,066	38.00
Approved Increases				
Develop centralized system for electronic campaign finance reports	\$43,250	\$0	\$43,250	0.00
Federal funding for Help America Vote Act	\$0	\$20,000,000	\$20,000,000	0.00
Total Increases	\$43,250	\$20,000,000	\$20,043,250	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$43,250	\$20,000,000	\$20,043,250	0.00
HB 1650, AS APPROVED	\$22,217,300	\$20,017,016	\$42,234,316	38.00
Percentage Change	0.20%	117536.44%	90.32%	0.00%
Total: Administration				
2006-08 Budget, Chapters 3 and 10	\$1,280,572,587	\$409,202,859	\$1,689,775,446	912.00
Approved Amendments				
Total Increases	\$17,101,629	\$33,857,979	\$50,959,608	0.00
Total Decreases	(\$3,257,820)	\$0	(\$3,257,820)	0.00
Total: Approved Amendments	\$13,843,809	\$33,857,979	\$47,701,788	0.00
HB 1650, AS APPROVED	\$1,294,416,396	\$443,060,838	\$1,737,477,234	912.00
Percentage Change	1.08%	8.27%	2.82%	0.00%
Agriculture and Forestry				
Secretary of Agriculture and Forestry				
2006-08 Budget, Chapters 3 and 10	\$5,309,193	\$0	\$5,309,193	3.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 1650

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 1650, AS APPROVED	\$5,309,193	\$0	\$5,309,193	3.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Agriculture and Consumer Services				
2006-08 Budget, Chapters 3 and 10	\$54,822,298	\$49,877,512	\$104,699,810	508.00
Approved Increases				
Provide wholesale wine distribution services	\$280,000	\$23,125	\$303,125	2.00
Funding for hydrilla control	\$200,000	\$0	\$200,000	0.00
Upgrade regional animal health laboratories internet connections	\$132,251	\$0	\$132,251	0.00
Additional funding for grain marketing services	\$111,040	\$0	\$111,040	0.00
Detection and monitoring of Asian soybean rust	\$50,000	\$0	\$50,000	0.00
Fund Agricultural Statistics Survey Program	\$25,000	\$0	\$25,000	0.00
Total Increases	\$798,291	\$23,125	\$821,416	2.00
Approved Decreases				
Adjust funding for rent charges	(\$295,732)	\$0	(\$295,732)	0.00
Total Decreases	(\$295,732)	\$0	(\$295,732)	0.00
Total: Approved Amendments	\$502,559	\$23,125	\$525,684	2.00
HB 1650, AS APPROVED	\$55,324,857	\$49,900,637	\$105,225,494	510.00
Percentage Change	0.92%	0.05%	0.50%	0.39%
Department of Forestry				
2006-08 Budget, Chapters 3 and 10	\$36,330,982	\$20,469,640	\$56,800,622	323.38
Approved Increases				
Phase 2 Integrated Resource Information System	\$245,000	\$0	\$245,000	0.00
Total Increases	\$245,000	\$0	\$245,000	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$245,000	\$0	\$245,000	0.00
HB 1650, AS APPROVED	\$36,575,982	\$20,469,640	\$57,045,622	323.38
Percentage Change	0.67%	0.00%	0.43%	0.00%
Virginia Agricultural Council				
2006-08 Budget, Chapters 3 and 10	\$0	\$980,668	\$980,668	0.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 1650, AS APPROVED	\$0	\$980,668	\$980,668	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Total: Agriculture and Forestry				
2006-08 Budget, Chapters 3 and 10	\$96,462,473	\$71,327,820	\$167,790,293	834.38
Approved Amendments				
Total Increases	\$1,043,291	\$23,125	\$1,066,416	2.00
Total Decreases	(\$295,732)	\$0	(\$295,732)	0.00
Total: Approved Amendments	\$747,559	\$23,125	\$770,684	2.00
HB 1650, AS APPROVED	\$97,210,032	\$71,350,945	\$168,560,977	836.38
Percentage Change	0.77%	0.03%	0.46%	0.24%
Commerce and Trade				
Secretary of Commerce and Trade				
2006-08 Budget, Chapters 3 and 10	\$1,673,938	\$0	\$1,673,938	8.00

SUMMARY OF APPROVED AMENDMENTS IN HB 1650

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 1650, AS APPROVED	\$1,673,938	\$0	\$1,673,938	8.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Board of Accountancy				
2006-08 Budget, Chapters 3 and 10	\$0	\$1,560,882	\$1,560,882	7.00
Approved Increases				
Funding for new Compliance Safety officer	\$0	\$74,258	\$74,258	2.00
Fund legislatively authorized salary increase	\$0	\$33,701	\$33,701	0.00
Total Increases	\$0	\$107,959	\$107,959	2.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$107,959	\$107,959	2.00
HB 1650, AS APPROVED	\$0	\$1,668,841	\$1,668,841	9.00
Percentage Change	0.00%	6.92%	6.92%	28.57%
Department of Business Assistance				
2006-08 Budget, Chapters 3 and 10	\$24,327,164	\$2,382,724	\$26,709,888	47.00
Approved Increases				
Increase workforce services funding	\$2,000,000	\$0	\$2,000,000	3.00
Total Increases	\$2,000,000	\$0	\$2,000,000	3.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$2,000,000	\$0	\$2,000,000	3.00
HB 1650, AS APPROVED	\$26,327,164	\$2,382,724	\$28,709,888	50.00
Percentage Change	8.22%	0.00%	7.49%	6.38%
Department of Housing and Community Development				
2006-08 Budget, Chapters 3 and 10	\$88,677,508	\$129,115,074	\$217,792,582	136.00
Approved Increases				
Additional funding for enterprise zone grant program	\$4,000,000	\$0	\$4,000,000	0.00
Additional funding for Eastern Shore broadband project	\$1,600,000	\$0	\$1,600,000	0.00
Additional funding for indoor plumbing rehabilitation program	\$1,600,000	\$0	\$1,600,000	0.00
Provide funding for the Southeast Rural Community Assistance Project	\$900,000	\$0	\$900,000	0.00
Provide for increase in Appalachian Regional Commission dues	\$279,818	\$0	\$279,818	0.00
Funding for livable home tax credit	\$8,000	\$0	\$8,000	0.00
Report on Indoor Plumbing Rehabilitation Program	Language	\$0	\$0	0.00
Transfer Southern Rivers water quality funding from DEC	Language	\$0	\$0	0.00
Total Increases	\$8,387,818	\$0	\$8,387,818	0.00
Approved Decreases				
Transfer funding for indoor plumbing rehabilitation program	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$8,387,818	\$0	\$8,387,818	0.00
HB 1650, AS APPROVED	\$97,065,326	\$129,115,074	\$226,180,400	136.00
Percentage Change	9.46%	0.00%	3.85%	0.00%
Department of Labor and Industry				
2006-08 Budget, Chapters 3 and 10	\$14,838,244	\$11,925,424	\$26,763,668	183.00
Approved Increases				
Occupational health and safety program cost increases	\$586,573	\$0	\$586,573	0.00
Total Increases	\$586,573	\$0	\$586,573	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 1650

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$586,573	\$0	\$586,573	0.00
HB 1650, AS APPROVED	\$15,424,817	\$11,925,424	\$27,350,241	183.00
Percentage Change	3.95%	0.00%	2.19%	0.00%
Department of Mines, Minerals and Energy				
2006-08 Budget, Chapters 3 and 10	\$24,704,146	\$37,203,936	\$61,908,082	240.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 1650, AS APPROVED	\$24,704,146	\$37,203,936	\$61,908,082	240.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Professional and Occupational Regulation				
2006-08 Budget, Chapters 3 and 10	\$0	\$31,712,870	\$31,712,870	149.00
Approved Increases				
Increase positions and funding for enforcement activities	\$0	\$1,498,651	\$1,498,651	32.00
Total Increases	\$0	\$1,498,651	\$1,498,651	32.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$1,498,651	\$1,498,651	32.00
HB 1650, AS APPROVED	\$0	\$33,211,521	\$33,211,521	181.00
Percentage Change	0.00%	4.73%	4.73%	21.48%
Virginia Economic Development Partnership				
2006-08 Budget, Chapters 3 and 10	\$35,525,402	\$0	\$35,525,402	0.00
Approved Increases				
Review incentives offered to insurance companies	Language	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 1650, AS APPROVED	\$35,525,402	\$0	\$35,525,402	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Employment Commission				
2006-08 Budget, Chapters 3 and 10	\$164,334	\$1,237,313,068	\$1,237,477,402	1,037.50
Approved Increases				
Authorize use of additional federal Reed Act funds	Language	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 1650, AS APPROVED	\$164,334	\$1,237,313,068	\$1,237,477,402	1,037.50
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Racing Commission				
2006-08 Budget, Chapters 3 and 10	\$0	\$9,915,104	\$9,915,104	10.00
Approved Increases				
Provide for payment of statutory Racing Commission obligations	Language	\$0	\$0	0.00
Promotion of Virginia horse industry	Language	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 1650

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 1650, AS APPROVED	\$0	\$9,915,104	\$9,915,104	10.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Tourism Authority				
2006-08 Budget, Chapters 3 and 10	\$31,729,991	\$0	\$31,729,991	0.00
Approved Increases				
Support for Danville and Potomac Gateway Welcome Centers	\$490,318	\$0	\$490,318	0.00
Additional funding for state welcome centers	\$250,000	\$0	\$250,000	0.00
Additional support for Coalfields Regional Tourism Authority	\$75,000	\$0	\$75,000	0.00
Delineation of Potomac Gateway Welcome Center responsibilities	Language	\$0	\$0	0.00
Total Increases	\$815,318	\$0	\$815,318	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$815,318	\$0	\$815,318	0.00
HB 1650, AS APPROVED	\$32,545,309	\$0	\$32,545,309	0.00
Percentage Change	2.57%	0.00%	2.57%	0.00%

Total: Commerce and Trade				
2006-08 Budget, Chapters 3 and 10	\$221,640,727	\$1,461,129,082	\$1,682,769,809	1,817.50
Approved Amendments				
Total Increases	\$11,789,709	\$1,606,610	\$13,396,319	37.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$11,789,709	\$1,606,610	\$13,396,319	37.00
HB 1650, AS APPROVED	\$233,430,436	\$1,462,735,692	\$1,696,166,128	1,854.50
Percentage Change	5.32%	0.11%	0.80%	2.04%

Education

Secretary of Education				
2006-08 Budget, Chapters 3 and 10	\$1,425,292	\$0	\$1,425,292	6.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 1650, AS APPROVED	\$1,425,292	\$0	\$1,425,292	6.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Education - Central Office Operations				
2006-08 Budget, Chapters 3 and 10	\$121,131,926	\$123,478,250	\$244,610,176	339.00
Approved Increases				
Va Teaching Scholarship Loan Program	\$150,000	\$0	\$150,000	0.00
Transfer National Board Certification funds between service areas	\$0	\$0	\$0	0.00
Total Increases	\$150,000	\$0	\$150,000	0.00
Approved Decreases				
FY07 Turnover Vacancy Balances	(\$500,000)	\$0	(\$500,000)	0.00
FY07 National Board Certification Awards Balances	(\$240,000)	\$0	(\$240,000)	0.00
Total Decreases	(\$740,000)	\$0	(\$740,000)	0.00
Total: Approved Amendments	(\$590,000)	\$0	(\$590,000)	0.00
HB 1650, AS APPROVED	\$120,541,926	\$123,478,250	\$244,020,176	339.00
Percentage Change	-0.49%	0.00%	-0.24%	0.00%

SUMMARY OF APPROVED AMENDMENTS IN HB 1650

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Department of Education - Direct Aid to Public Education				
2006-08 Budget, Chapters 3 and 10	\$11,492,701,442	\$1,832,910,071	\$13,325,611,513	0.00
Approved Increases				
3% Salary increase for All SOQ positions (includes \$22M transfer from CA)	\$63,873,379	\$0	\$63,873,379	0.00
RHCC from \$2.50/mo to \$4/mo	\$11,869,331	\$0	\$11,869,331	0.00
RHCC from 0.49% to 0.70% & Group Life from 0.45% to 0.40%	\$4,279,177	\$0	\$4,279,177	0.00
Early Reading Intervention: 50% to 100% eligible 1st & 2nd graders	\$4,101,546	\$0	\$4,101,546	0.00
Net Sales Tax adjustments	\$2,658,411	\$0	\$2,658,411	0.00
Early Childhood Education program pilots to expand VPI	\$2,557,266	\$0	\$2,557,266	0.00
COCA for Frederick, Winchester & Culpeper @25%	\$2,370,360	\$0	\$2,370,360	0.00
Adjust Sales Tax forecast on FY07 food actuals-to-date	\$1,524,784	\$0	\$1,524,784	0.00
Career & Technical Educ equip	\$500,000	\$0	\$500,000	0.00
Update Incentive: School Breakfast reimbursements	\$337,902	\$0	\$337,902	0.00
Project WORD - Norfolk	\$300,000	\$0	\$300,000	0.00
Transportation reimbursements for Foster Children placed in different division from home	\$150,000	\$0	\$150,000	0.00
Mathematics Specialists for 5 school divisions	\$150,000	\$0	\$150,000	0.00
Project Discovery	\$100,000	\$0	\$100,000	0.00
Jobs for Virginia Graduates	\$100,000	\$0	\$100,000	0.00
L. Holton Governor Sch tuition reimb - Grayson & Galax	\$29,204	\$0	\$29,204	0.00
Update Incentive: correction to SOL Algebra Readiness & Early Reading Intervention	\$18,600	\$0	\$18,600	0.00
Partnership for E-Rate reimbursements	Language	\$0	\$0	0.00
Moves & change Technical Workgroup from DOE to Legislative w/ Joint Subcommittee on SOQ Costs	Language	\$0	\$0	0.00
Remove "seasonality" requirements for VPSA Education Technology Notes & Literary Fund Interest Rate Subsidy program sales	Language	\$0	\$0	0.00
Allow projects on Second Priority Waiting List to participate if funding available after First Priority Waiting Listing is approved	Language	\$0	\$0	0.00
Transfers fiscal responsibility of VA Educational Technology Alliance from W&M to VT	Language	\$0	\$0	0.00
Clarify accurate attendance for revolving Academic Year Governor's School	Language	\$0	\$0	0.00
Total Increases	\$94,919,960	\$0	\$94,919,960	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 1650

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
Update ADM: FY07 (-5,742) to 1,191,172 & FY08 (-8,448) to 1,199,701	(\$56,154,951)	\$0	(\$56,154,951)	0.00
Update Incentive: net Lottery proceeds (\$20.7-12.7 M /year)	(\$15,980,400)	\$0	(\$15,980,400)	0.00
Update Incentive: Spec Educ - Regional Tuition	(\$6,754,815)	\$0	(\$6,754,815)	0.00
Transfer savings from CA for RHCC 0.56% to 0.49% & Group Life 0.49% to 0.45%	(\$5,814,588)	\$0	(\$5,814,588)	0.00
Update SOQ: ESL (\$1.3) & (\$2.8) & Rem Summer Sch (\$635K) & (\$325K)	(\$5,084,998)	\$0	(\$5,084,998)	0.00
Update Categorical: Spec Educ-Homebound (\$1.6M) & VPSA Technology Debt Service (\$149K)	(\$3,521,903)	\$0	(\$3,521,903)	0.00
Update Incentive: Early Reading Intervention PALS scores	(\$3,443,534)	\$0	(\$3,443,534)	0.00
Update Incentive: net of VPI participation & retain \$1.5M	(\$3,363,070)	\$0	(\$3,363,070)	0.00
At-Risk Add-On redirected to VPI Pilots & fully fund @1-12%	(\$2,557,266)	\$0	(\$2,557,266)	0.00
Update Incentive: Governor's School for student revolving enrollment (\$786K) & (\$382K) & summer prg \$25K/yr	(\$1,117,913)	\$0	(\$1,117,913)	0.00
Tchr Mentor savings & VPSA debt service fund correction	(\$408,379)	\$0	(\$408,379)	0.00
FY07 Hard-to-Staff schools pilot - Franklin City withdrawal	(\$284,105)	\$0	(\$284,105)	0.00
Level fund SOL Algebra Readiness Initiative	(\$1,321)	\$0	(\$1,321)	0.00
Update Incentive: Alternative Educ reallocation of unused student slots	(\$1,205)	\$0	(\$1,205)	0.00
Total Decreases	(\$104,488,448)	\$0	(\$104,488,448)	0.00
Total: Approved Amendments	(\$9,568,488)	\$0	(\$9,568,488)	0.00
HB 1650, AS APPROVED	\$11,483,132,954	\$1,832,910,071	\$13,316,043,025	0.00
Percentage Change	-0.08%	0.00%	-0.07%	0.00%

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

2006-08 Budget, Chapters 3 and 10	\$13,232,785	\$994,882	\$14,227,667	128.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 1650, AS APPROVED	\$13,232,785	\$994,882	\$14,227,667	128.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Virginia School for Deaf and Blind at Staunton

2006-08 Budget, Chapters 3 and 10	\$14,209,681	\$2,005,828	\$16,215,509	143.00
Approved Increases				
New handicapped accessible school bus	\$0	\$98,041	\$98,041	0.00
Total Increases	\$0	\$98,041	\$98,041	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$98,041	\$98,041	0.00
HB 1650, AS APPROVED	\$14,209,681	\$2,103,869	\$16,313,550	143.00
Percentage Change	0.00%	4.89%	0.60%	0.00%

Total: Department of Education				
2006-08 Budget, Chapters 3 and 10	\$11,642,701,126	\$1,959,389,031	\$13,602,090,157	616.00
Approved Amendments				
Total Increases	\$95,069,960	\$98,041	\$95,168,001	0.00
Total Decreases	(\$105,228,448)	\$0	(\$105,228,448)	0.00
Total: Approved Amendments	(\$10,158,488)	\$98,041	(\$10,060,447)	0.00
HB 1650, AS APPROVED	\$11,632,542,638	\$1,959,487,072	\$13,592,029,710	616.00
Percentage Change	-0.09%	0.01%	-0.07%	0.00%

SUMMARY OF APPROVED AMENDMENTS IN HB 1650

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
State Council of Higher Education for Virginia				
2006-08 Budget, Chapters 3 and 10	\$154,138,887	\$98,996,174	\$253,135,061	51.00
Approved Increases				
SCHEV TAG Award	\$1,500,000	\$0	\$1,500,000	0.00
Virginia Military Survivors Program Stipend	\$1,000,000	\$0	\$1,000,000	0.00
Virginia Military Survivors Program Stipend Policy	Language	\$0	\$0	0.00
Optometry	Language	\$0	\$0	0.00
SCHEV - Base Operating Methodology Examination	\$0	\$0	\$0	0.00
Provide additional funding for GEAR-UP Virginia program	\$0	\$78,686	\$78,686	0.00
Adjust nongeneral fund appropriation for federal grant programs	\$0	\$818,507	\$818,507	0.00
Total Increases	\$2,500,000	\$897,193	\$3,397,193	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$2,500,000	\$897,193	\$3,397,193	0.00
HB 1650, AS APPROVED	\$156,638,887	\$99,893,367	\$256,532,254	51.00
Percentage Change	1.62%	0.91%	1.34%	0.00%
Christopher Newport University				
2006-08 Budget, Chapters 3 and 10	\$60,460,191	\$126,229,137	\$186,689,328	717.74
Approved Increases				
Base and Enrollment	\$209,745	\$168,369	\$378,114	0.00
Faculty Salaries	\$221,661	\$0	\$221,661	0.00
Undergraduate student financial aid	\$319,867	\$0	\$319,867	0.00
VECTEC	\$250,000	\$0	\$250,000	0.00
O & M for new facilities	\$367,052	\$194,322	\$561,374	0.00
Adjust tuition and fee revenues	\$0	\$900,000	\$900,000	0.00
Move Ferguson Center for the Arts revenue to auxiliary enterprise programs	\$0	\$0	\$0	0.00
Increased auxiliary enterprise revenues	\$0	\$7,343,035	\$7,343,035	0.00
Total Increases	\$1,368,325	\$8,605,726	\$9,974,051	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$1,368,325	\$8,605,726	\$9,974,051	0.00
HB 1650, AS APPROVED	\$61,828,516	\$134,834,863	\$196,663,379	717.74
Percentage Change	2.26%	6.82%	5.34%	0.00%
The College of William and Mary in Virginia				
2006-08 Budget, Chapters 3 and 10	\$100,475,438	\$315,765,656	\$416,241,094	1,414.45
Approved Increases				
Base and Enrollment	\$384,064	\$0	\$384,064	0.00
Faculty Salaries	\$434,200	\$0	\$434,200	0.00
Undergraduate student financial aid	\$215,481	\$0	\$215,481	0.00
O & M for new facilities	\$472,073	\$1,184,550	\$1,656,623	10.00
Total Increases	\$1,505,818	\$1,184,550	\$2,690,368	10.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$1,505,818	\$1,184,550	\$2,690,368	10.00
HB 1650, AS APPROVED	\$101,981,256	\$316,950,206	\$418,931,462	1,424.45
Percentage Change	1.50%	0.38%	0.65%	0.71%
Richard Bland College				
2006-08 Budget, Chapters 3 and 10	\$12,017,048	\$7,694,712	\$19,711,760	100.16

SUMMARY OF APPROVED AMENDMENTS IN HB 1650

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
Base and Enrollment	\$102,020	\$31,790	\$133,810	0.00
Faculty Salaries	\$33,410	\$0	\$33,410	0.00
Undergraduate student financial aid	\$13,621	\$0	\$13,621	0.00
Total Increases	\$149,051	\$31,790	\$180,841	0.00
Approved Decreases				
Adjust sponsored program revenues	\$0	(\$200,000)	(\$200,000)	0.00
Total Decreases	\$0	(\$200,000)	(\$200,000)	0.00
Total: Approved Amendments	\$149,051	(\$168,210)	(\$19,159)	0.00
HB 1650, AS APPROVED	\$12,166,099	\$7,526,502	\$19,692,601	100.16
Percentage Change	1.24%	-2.19%	-0.10%	0.00%
Virginia Institute of Marine Science				
2006-08 Budget, Chapters 3 and 10	\$39,329,592	\$48,586,059	\$87,915,651	370.07
Approved Increases				
Faculty Salaries	\$108,572	\$0	\$108,572	0.00
Blue crab population monitoring program	\$185,000	\$0	\$185,000	0.00
Clean Marina Program	\$90,000	\$0	\$90,000	0.00
Total Increases	\$383,572	\$0	\$383,572	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$383,572	\$0	\$383,572	0.00
HB 1650, AS APPROVED	\$39,713,164	\$48,586,059	\$88,299,223	370.07
Percentage Change	0.98%	0.00%	0.44%	0.00%
George Mason University				
2006-08 Budget, Chapters 3 and 10	\$289,901,109	\$852,668,117	\$1,142,569,226	3,461.71
Approved Increases				
Base and Enrollment	\$1,270,189	\$1,949,196	\$3,219,385	0.00
Faculty Salaries	\$1,350,857	\$0	\$1,350,857	0.00
Nursing Faculty Salaries	\$206,456	\$0	\$206,456	0.00
Undergraduate student financial aid	\$1,418,382	\$0	\$1,418,382	0.00
Housing Policy Research Center	\$100,000	\$0	\$100,000	0.00
Adjust tuition and fee revenues	\$0	\$35,000,000	\$35,000,000	0.00
Increased auxiliary enterprise revenues	\$0	\$10,000,000	\$10,000,000	0.00
Total Increases	\$4,345,884	\$46,949,196	\$51,295,080	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$4,345,884	\$46,949,196	\$51,295,080	0.00
HB 1650, AS APPROVED	\$294,246,993	\$899,617,313	\$1,193,864,306	3,461.71
Percentage Change	1.50%	5.51%	4.49%	0.00%
James Madison University				
2006-08 Budget, Chapters 3 and 10	\$157,101,378	\$546,720,985	\$703,822,363	2,654.14
Approved Increases				
Base and Enrollment	\$1,620,287	\$0	\$1,620,287	0.00
Faculty Salaries	\$669,897	\$0	\$669,897	0.00
Nursing Faculty Salaries	\$93,397	\$0	\$93,397	0.00
Undergraduate student financial aid	\$630,754	\$0	\$630,754	0.00
O & M for new facilities	\$275,719	\$306,152	\$581,871	9.50
Total Increases	\$3,290,054	\$306,152	\$3,596,206	9.50
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$3,290,054	\$306,152	\$3,596,206	9.50
HB 1650, AS APPROVED	\$160,391,432	\$547,027,137	\$707,418,569	2,663.64
Percentage Change	2.09%	0.06%	0.51%	0.36%

SUMMARY OF APPROVED AMENDMENTS IN HB 1650

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Longwood University				
2006-08 Budget, Chapters 3 and 10	\$58,958,958	\$107,162,870	\$166,121,828	612.56
Approved Increases				
Base and Enrollment	\$150,000	\$0	\$150,000	0.00
Faculty Salaries	\$190,759	\$0	\$190,759	0.00
Undergraduate student financial aid	\$364,227	\$0	\$364,227	0.00
Total Increases	\$704,986	\$0	\$704,986	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$704,986	\$0	\$704,986	0.00
HB 1650, AS APPROVED	\$59,663,944	\$107,162,870	\$166,826,814	612.56
Percentage Change	1.20%	0.00%	0.42%	0.00%
Norfolk State University				
2006-08 Budget, Chapters 3 and 10	\$101,483,951	\$189,125,306	\$290,609,257	1,001.37
Approved Increases				
Base and Enrollment	\$150,000	\$0	\$150,000	0.00
Faculty Salaries	\$237,061	\$0	\$237,061	0.00
Nursing Faculty Salaries	\$58,988	\$0	\$58,988	0.00
Undergraduate student financial aid	\$667,105	\$0	\$667,105	0.00
Total Increases	\$1,113,154	\$0	\$1,113,154	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$1,113,154	\$0	\$1,113,154	0.00
HB 1650, AS APPROVED	\$102,597,105	\$189,125,306	\$291,722,411	1,001.37
Percentage Change	1.10%	0.00%	0.38%	0.00%
Old Dominion University				
2006-08 Budget, Chapters 3 and 10	\$244,741,318	\$309,984,442	\$554,725,760	2,315.74
Approved Increases				
Base and Enrollment	\$536,367	\$958,856	\$1,495,223	0.00
Faculty Salaries	\$742,588	\$0	\$742,588	0.00
Nursing Faculty Salaries	\$132,722	\$0	\$132,722	0.00
Undergraduate student financial aid	\$1,692,778	\$0	\$1,692,778	0.00
O & M for new facilities	\$281,703	\$206,630	\$488,333	9.00
Center for Teacher Quality and Educational Leadership	\$500,000	\$0	\$500,000	0.00
VMASC	Language	\$0	\$0	0.00
Total Increases	\$3,886,158	\$1,165,486	\$5,051,644	9.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$3,886,158	\$1,165,486	\$5,051,644	9.00
HB 1650, AS APPROVED	\$248,627,476	\$311,149,928	\$559,777,404	2,324.74
Percentage Change	1.59%	0.38%	0.91%	0.39%
Radford University				
2006-08 Budget, Chapters 3 and 10	\$107,076,412	\$175,915,527	\$282,991,939	1,371.04
Approved Increases				
Base and Enrollment	\$1,385,043	\$425,527	\$1,810,570	0.00
Faculty Salaries	\$371,940	\$0	\$371,940	0.00
Nursing Faculty Salaries	\$113,059	\$0	\$113,059	0.00
Undergraduate student financial aid	\$723,669	\$0	\$723,669	0.00
Nursing simulation labs (technical adjustment)	\$100,001	\$64,474	\$164,475	0.00
Reflect SCHEV-authorized Doctor of Psychology programs	Language	\$0	\$0	0.00
Total Increases	\$2,693,712	\$490,001	\$3,183,713	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 1650

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$2,693,712	\$490,001	\$3,183,713	0.00
HB 1650, AS APPROVED	\$109,770,124	\$176,405,528	\$286,175,652	1,371.04
Percentage Change	2.52%	0.28%	1.13%	0.00%
University of Mary Washington				
2006-08 Budget, Chapters 3 and 10	\$47,895,674	\$122,971,915	\$170,867,589	682.66
Approved Increases				
Base and Enrollment	\$248,695	\$0	\$248,695	0.00
Faculty Salaries	\$210,760	\$0	\$210,760	0.00
Undergraduate student financial aid	\$135,196	\$0	\$135,196	0.00
Total Increases	\$594,651	\$0	\$594,651	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$594,651	\$0	\$594,651	0.00
HB 1650, AS APPROVED	\$48,490,325	\$122,971,915	\$171,462,240	682.66
Percentage Change	1.24%	0.00%	0.35%	0.00%
University of Virginia-Academic Division				
2006-08 Budget, Chapters 3 and 10	\$314,775,249	\$1,661,765,482	\$1,976,540,731	7,603.96
Approved Increases				
Base and Enrollment	\$845,310	\$2,420,207	\$3,265,517	0.00
Faculty Salaries	\$1,205,330	\$0	\$1,205,330	0.00
Nursing Faculty Salaries	\$255,613	\$0	\$255,613	0.00
Undergraduate student financial aid	\$290,163	\$0	\$290,163	0.00
O & M for new facilities	\$536,904	\$1,027,199	\$1,564,103	22.00
Blandy Farm	\$150,000	\$0	\$150,000	0.00
Adjust tuition and fee revenues	\$0	\$28,000,000	\$28,000,000	0.00
Total Increases	\$3,283,320	\$31,447,406	\$34,730,726	22.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$3,283,320	\$31,447,406	\$34,730,726	22.00
HB 1650, AS APPROVED	\$318,058,569	\$1,693,212,888	\$2,011,271,457	7,625.96
Percentage Change	1.04%	1.89%	1.76%	0.29%
University of Virginia Medical Center				
2006-08 Budget, Chapters 3 and 10	\$0	\$1,913,731,989	\$1,913,731,989	4,897.22
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 1650, AS APPROVED	\$0	\$1,913,731,989	\$1,913,731,989	4,897.22
Percentage Change	0.00%	0.00%	0.00%	0.00%
University of Virginia's College at Wise				
2006-08 Budget, Chapters 3 and 10	\$31,655,765	\$32,872,045	\$64,527,810	281.54
Approved Increases				
Base and Enrollment	\$150,000	\$0	\$150,000	0.00
Faculty Salaries	\$101,041	\$0	\$101,041	0.00
Nursing Faculty Salaries	\$24,578	\$0	\$24,578	0.00
Undergraduate student financial aid	\$221,751	\$0	\$221,751	0.00
IT training programs	\$246,358	\$138,577	\$384,935	5.00
Total Increases	\$743,728	\$138,577	\$882,305	5.00

SUMMARY OF APPROVED AMENDMENTS IN HB 1650

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$743,728	\$138,577	\$882,305	5.00
HB 1650, AS APPROVED	\$32,399,493	\$33,010,622	\$65,410,115	286.54
Percentage Change	2.35%	0.42%	1.37%	1.78%
Virginia Commonwealth University - Academic Division				
2006-08 Budget, Chapters 3 and 10	\$411,772,333	\$1,188,770,213	\$1,600,542,546	5,145.84
Approved Increases				
Base and Enrollment	\$2,152,877	\$1,817,652	\$3,970,529	0.00
Faculty Salaries	\$1,502,581	\$0	\$1,502,581	0.00
Nursing Faculty Salaries	\$127,807	\$0	\$127,807	0.00
Undergraduate student financial aid	\$2,056,744	\$0	\$2,056,744	0.00
O & M for new facilities	\$651,897	\$582,537	\$1,234,434	6.50
Palliative Care	\$50,000	\$0	\$50,000	0.00
Autism Services	\$50,000	\$0	\$50,000	0.00
Total Increases	\$6,591,906	\$2,400,189	\$8,992,095	6.50
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$6,591,906	\$2,400,189	\$8,992,095	6.50
HB 1650, AS APPROVED	\$418,364,239	\$1,191,170,402	\$1,609,534,641	5,152.34
Percentage Change	1.60%	0.20%	0.56%	0.13%
Virginia Community College System				
2006-08 Budget, Chapters 3 and 10	\$807,765,321	\$934,742,484	\$1,742,507,805	8,947.14
Approved Increases				
Base and Enrollment	\$2,074,062	\$2,897,332	\$4,971,394	0.00
Faculty Salaries	\$3,299,174	\$0	\$3,299,174	0.00
Nursing Faculty Salaries	\$781,584	\$0	\$781,584	0.00
Undergraduate student financial aid	\$3,490,688	\$0	\$3,490,688	0.00
Amherst Center Language	\$0	\$0	\$0	0.00
Adjust federal work study program revenues	\$0	\$2,217,790	\$2,217,790	0.00
Total Increases	\$9,645,508	\$5,115,122	\$14,760,630	0.00
Approved Decreases				
Technical adjustment for O & M support	(\$2,100,000)	\$0	(\$2,100,000)	0.00
Total Decreases	(\$2,100,000)	\$0	(\$2,100,000)	0.00
Total: Approved Amendments	\$7,545,508	\$5,115,122	\$12,660,630	0.00
HB 1650, AS APPROVED	\$815,310,829	\$939,857,606	\$1,755,168,435	8,947.14
Percentage Change	0.93%	0.55%	0.73%	0.00%
Virginia Military Institute				
2006-08 Budget, Chapters 3 and 10	\$31,108,892	\$73,851,498	\$104,960,390	461.02
Approved Increases				
Base and Enrollment	\$271,254	\$0	\$271,254	0.00
Faculty Salaries	\$70,217	\$0	\$70,217	0.00
Undergraduate student financial aid	\$25,148	\$0	\$25,148	0.00
O & M for new facilities	\$57,292	\$104,541	\$161,833	2.75
Unique Military Activities Uniforms	\$330,000	\$0	\$330,000	0.00
Total Increases	\$753,911	\$104,541	\$858,452	2.75
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$753,911	\$104,541	\$858,452	2.75
HB 1650, AS APPROVED	\$31,862,803	\$73,956,039	\$105,818,842	463.77
Percentage Change	2.42%	0.14%	0.82%	0.60%
Virginia Polytechnic Inst. and State University				
2006-08 Budget, Chapters 3 and 10	\$384,426,922	\$1,383,688,890	\$1,768,115,812	6,268.73

SUMMARY OF APPROVED AMENDMENTS IN HB 1650

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
Base and Enrollment	\$2,676,346	\$2,550,694	\$5,227,040	0.00
Faculty Salaries	\$1,366,886	\$0	\$1,366,886	0.00
Undergraduate student financial aid	\$903,989	\$0	\$903,989	0.00
O & M for new facilities	\$397,330	\$720,405	\$1,117,735	9.91
Increased auxiliary enterprise revenues	\$0	\$13,622,614	\$13,622,614	0.00
Adjust continuing education program revenues	\$0	\$1,500,000	\$1,500,000	0.00
Total Increases	\$5,344,551	\$18,393,713	\$23,738,264	9.91
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$5,344,551	\$18,393,713	\$23,738,264	9.91
HB 1650, AS APPROVED	\$389,771,473	\$1,402,082,603	\$1,791,854,076	6,278.64
Percentage Change	1.39%	1.33%	1.34%	0.16%
Extension and Agricultural Experiment Station Division				
2006-08 Budget, Chapters 3 and 10	\$127,261,447	\$36,168,808	\$163,430,255	1,120.42
Approved Increases				
Faculty Salaries	\$559,305	\$0	\$559,305	0.00
Extension Staffing Initiative	\$461,000	\$0	\$461,000	7.00
Implement Beekeeper Recommendations	\$250,000	\$0	\$250,000	0.00
Total Increases	\$1,270,305	\$0	\$1,270,305	7.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$1,270,305	\$0	\$1,270,305	7.00
HB 1650, AS APPROVED	\$128,531,752	\$36,168,808	\$164,700,560	1,127.42
Percentage Change	1.00%	0.00%	0.78%	0.62%
Virginia State University				
2006-08 Budget, Chapters 3 and 10	\$70,703,478	\$136,454,734	\$207,158,212	754.06
Approved Increases				
Base and Enrollment	\$598,741	\$276,040	\$874,781	0.00
Faculty Salaries	\$158,586	\$0	\$158,586	0.00
Nursing Faculty Salaries	\$24,578	\$0	\$24,578	0.00
Undergraduate student financial aid	\$576,233	\$0	\$576,233	0.00
Expand logistics program	\$352,500	\$397,500	\$750,000	6.00
Total Increases	\$1,710,638	\$673,540	\$2,384,178	6.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$1,710,638	\$673,540	\$2,384,178	6.00
HB 1650, AS APPROVED	\$72,414,116	\$137,128,274	\$209,542,390	760.06
Percentage Change	2.42%	0.49%	1.15%	0.80%
Cooperative Extension and Agricultural Research Service				
2006-08 Budget, Chapters 3 and 10	\$8,952,780	\$8,100,712	\$17,053,492	83.75
Approved Increases				
VSU - CEARS-Faculty Salaries	\$29,175	\$0	\$29,175	0.00
Total Increases	\$29,175	\$0	\$29,175	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$29,175	\$0	\$29,175	0.00
HB 1650, AS APPROVED	\$8,981,955	\$8,100,712	\$17,082,667	83.75
Percentage Change	0.33%	0.00%	0.17%	0.00%
Eastern Virginia Medical School				
2006-08 Budget, Chapters 3 and 10	\$36,378,706	\$2,400,000	\$38,778,706	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 1650

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
Base operating support	\$288,960	\$0	\$288,960	0.00
Total Increases	\$288,960	\$0	\$288,960	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$288,960	\$0	\$288,960	0.00
HB 1650, AS APPROVED	\$36,667,666	\$2,400,000	\$39,067,666	0.00
Percentage Change	0.79%	0.00%	0.75%	0.00%
New College Institute				
2006-08 Budget, Chapters 3 and 10	\$2,500,000	\$2,500,000	\$5,000,000	0.00
Approved Increases				
Technical adjustment for positions	\$0	\$0	\$0	8.00
Total Increases	\$0	\$0	\$0	8.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	8.00
HB 1650, AS APPROVED	\$2,500,000	\$2,500,000	\$5,000,000	8.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Institute for Advanced Learning and Research				
2006-08 Budget, Chapters 3 and 10	\$12,188,949	\$0	\$12,188,949	0.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 1650, AS APPROVED	\$12,188,949	\$0	\$12,188,949	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Roanoke Higher Education Authority				
2006-08 Budget, Chapters 3 and 10	\$2,574,000	\$0	\$2,574,000	0.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 1650, AS APPROVED	\$2,574,000	\$0	\$2,574,000	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Southern Virginia Higher Education Center				
2006-08 Budget, Chapters 3 and 10	\$2,805,241	\$800,000	\$3,605,241	17.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 1650, AS APPROVED	\$2,805,241	\$800,000	\$3,605,241	17.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Southwest Virginia Higher Education Center				
2006-08 Budget, Chapters 3 and 10	\$4,030,905	\$8,607,880	\$12,638,785	23.00

SUMMARY OF APPROVED AMENDMENTS IN HB 1650

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
Increase MEL for O & M	\$0	\$0	\$0	10.00
Total Increases	\$0	\$0	\$0	10.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	10.00
HB 1650, AS APPROVED	\$4,030,905	\$8,607,880	\$12,638,785	33.00
Percentage Change	0.00%	0.00%	0.00%	43.48%
Jefferson Science Associates, LLC				
2006-08 Budget, Chapters 3 and 10	\$2,164,476	\$0	\$2,164,476	0.00
Approved Increases				
Jefferson Lab Upgrades	\$500,000	\$0	\$500,000	0.00
Total Increases	\$500,000	\$0	\$500,000	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$500,000	\$0	\$500,000	0.00
HB 1650, AS APPROVED	\$2,664,476	\$0	\$2,664,476	0.00
Percentage Change	23.10%	0.00%	23.10%	0.00%
Higher Education Research Initiative				
2006-08 Budget, Chapters 3 and 10	\$5,600,000	\$0	\$5,600,000	200.00
Approved Increases				
Virginia Coastal Energy Research Consortium	\$1,500,000	\$0	\$1,500,000	0.00
Cancer Research (UVA)	\$1,000,000	\$0	\$1,000,000	0.00
Cancer Research (VCU)	\$1,000,000	\$0	\$1,000,000	0.00
Stem Cell Research Fund	\$500,000	\$0	\$500,000	0.00
Commonwealth Technology Research Fund	\$1,000,000	\$0	\$1,000,000	0.00
Total Increases	\$5,000,000	\$0	\$5,000,000	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$5,000,000	\$0	\$5,000,000	0.00
HB 1650, AS APPROVED	\$10,600,000	\$0	\$10,600,000	200.00
Percentage Change	89.29%	0.00%	89.29%	0.00%
Virginia College Building Authority				
2006-08 Budget, Chapters 3 and 10	\$0	\$0	\$0	0.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 1650, AS APPROVED	\$0	\$0	\$0	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Total: Higher Education				
2006-08 Budget, Chapters 3 and 10	\$3,630,244,420	\$10,286,275,635	\$13,916,520,055	50,556.32
Approved Amendments				
Total Increases	\$57,697,367	\$117,903,182	\$175,600,549	105.66
Total Decreases	(\$2,100,000)	(\$200,000)	(\$2,300,000)	0.00
Total: Approved Amendments	\$55,597,367	\$117,703,182	\$173,300,549	105.66
HB 1650, AS APPROVED	\$3,685,841,787	\$10,403,978,817	\$14,089,820,604	50,661.98
Percentage Change	1.53%	1.14%	1.25%	0.21%
Frontier Culture Museum of Virginia				
2006-08 Budget, Chapters 3 and 10	\$3,310,582	\$837,160	\$4,147,742	40.50

SUMMARY OF APPROVED AMENDMENTS IN HB 1650

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
Base operating support	\$106,023	\$0	\$106,023	0.00
Total Increases	\$106,023	\$0	\$106,023	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$106,023	\$0	\$106,023	0.00
HB 1650, AS APPROVED	\$3,416,605	\$837,160	\$4,253,765	40.50
Percentage Change	3.20%	0.00%	2.56%	0.00%
Gunston Hall				
2006-08 Budget, Chapters 3 and 10	\$1,277,023	\$699,178	\$1,976,201	11.00
Approved Increases				
Base operating support	\$95,000	\$0	\$95,000	0.00
Total Increases	\$95,000	\$0	\$95,000	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$95,000	\$0	\$95,000	0.00
HB 1650, AS APPROVED	\$1,372,023	\$699,178	\$2,071,201	11.00
Percentage Change	7.44%	0.00%	4.81%	0.00%
Jamestown-Yorktown Foundation				
2006-08 Budget, Chapters 3 and 10	\$21,264,302	\$15,225,148	\$36,489,450	217.00
Approved Increases				
Jamestown Security and Programs	\$474,000	\$0	\$474,000	0.00
Total Increases	\$474,000	\$0	\$474,000	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$474,000	\$0	\$474,000	0.00
HB 1650, AS APPROVED	\$21,738,302	\$15,225,148	\$36,963,450	217.00
Percentage Change	2.23%	0.00%	1.30%	0.00%
Jamestown 2007				
2006-08 Budget, Chapters 3 and 10	\$2,611,074	\$12,654,482	\$15,265,556	27.00
Approved Increases				
Jamestown 2007 World Forum	\$926,000	\$0	\$926,000	0.00
Total Increases	\$926,000	\$0	\$926,000	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$926,000	\$0	\$926,000	0.00
HB 1650, AS APPROVED	\$3,537,074	\$12,654,482	\$16,191,556	27.00
Percentage Change	35.46%	0.00%	6.07%	0.00%
The Library of Virginia				
2006-08 Budget, Chapters 3 and 10	\$62,493,208	\$19,862,978	\$82,356,186	204.00
Approved Increases				
Library Internet Filter Software (HB 2197 / SB 1393)	\$190,000	\$0	\$190,000	0.00
New Find It Virginia program	\$100,000	\$0	\$100,000	0.00
Total Increases	\$290,000	\$0	\$290,000	0.00
Approved Decreases				
Adjust rent	(\$611,006)	\$0	(\$611,006)	0.00
Total Decreases	(\$611,006)	\$0	(\$611,006)	0.00
Total: Approved Amendments	(\$321,006)	\$0	(\$321,006)	0.00
HB 1650, AS APPROVED	\$62,172,202	\$19,862,978	\$82,035,180	204.00
Percentage Change	-0.51%	0.00%	-0.39%	0.00%
The Science Museum of Virginia				
2006-08 Budget, Chapters 3 and 10	\$10,746,545	\$10,016,714	\$20,763,259	100.00

SUMMARY OF APPROVED AMENDMENTS IN HB 1650

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
Base operating support	\$125,884	\$0	\$125,884	2.00
Total Increases	\$125,884	\$0	\$125,884	2.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$125,884	\$0	\$125,884	2.00
HB 1650, AS APPROVED	\$10,872,429	\$10,016,714	\$20,889,143	102.00
Percentage Change	1.17%	0.00%	0.61%	2.00%
Virginia Commission for the Arts				
2006-08 Budget, Chapters 3 and 10	\$11,247,398	\$1,155,400	\$12,402,798	5.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 1650, AS APPROVED	\$11,247,398	\$1,155,400	\$12,402,798	5.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Museum of Fine Arts				
2006-08 Budget, Chapters 3 and 10	\$16,932,846	\$16,315,418	\$33,248,264	165.50
Approved Increases				
Information technology infrastructure	\$335,000	\$0	\$335,000	0.00
Museum expansion revenues	\$0	\$1,385,000	\$1,385,000	0.00
Total Increases	\$335,000	\$1,385,000	\$1,720,000	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$335,000	\$1,385,000	\$1,720,000	0.00
HB 1650, AS APPROVED	\$17,267,846	\$17,700,418	\$34,968,264	165.50
Percentage Change	1.98%	8.49%	5.17%	0.00%
Total: Other Education				
2006-08 Budget, Chapters 3 and 10	\$129,882,978	\$76,766,478	\$206,649,456	770.00
Approved Amendments				
Total Increases	\$2,351,907	\$1,385,000	\$3,736,907	2.00
Total Decreases	(\$611,006)	\$0	(\$611,006)	0.00
Total: Approved Amendments	\$1,740,901	\$1,385,000	\$3,125,901	2.00
HB 1650, AS APPROVED	\$131,623,879	\$78,151,478	\$209,775,357	772.00
Percentage Change	1.34%	1.80%	1.51%	0.26%
Total: Education				
2006-08 Budget, Chapters 3 and 10	\$15,402,828,524	\$12,322,431,144	\$27,725,259,668	51,942.32
Approved Amendments				
Total Increases	\$155,119,234	\$119,386,223	\$274,505,457	107.66
Total Decreases	(\$107,939,454)	(\$200,000)	(\$108,139,454)	0.00
Total: Approved Amendments	\$47,179,780	\$119,186,223	\$166,366,003	107.66
HB 1650, AS APPROVED	\$15,450,008,304	\$12,441,617,367	\$27,891,625,671	52,049.98
Percentage Change	0.31%	0.97%	0.60%	0.21%
Finance				
Secretary of Finance				
2006-08 Budget, Chapters 3 and 10	\$1,252,984	\$0	\$1,252,984	5.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 1650

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 1650, AS APPROVED	\$1,252,984	\$0	\$1,252,984	5.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Accounts				
2006-08 Budget, Chapters 3 and 10	\$18,656,618	\$667,330	\$19,323,948	103.00
Approved Increases				
Additional positions for financial reporting and standards	\$1,410,968	\$0	\$1,410,968	14.00
Accounting professional salary increase	\$260,111	\$0	\$260,111	0.00
Procure disaster recovery site	\$100,000	\$0	\$100,000	0.00
Update web applications software	\$75,000	\$0	\$75,000	0.00
Positions to administer procurement card program	\$0	\$100,000	\$100,000	2.00
Total Increases	\$1,846,079	\$100,000	\$1,946,079	16.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$1,846,079	\$100,000	\$1,946,079	16.00
HB 1650, AS APPROVED	\$20,502,697	\$767,330	\$21,270,027	119.00
Percentage Change	9.90%	14.99%	10.07%	15.53%
Department of Accounts Transfer Payments				
2006-08 Budget, Chapters 3 and 10	\$266,068,695	\$2,089,556	\$268,158,251	0.00
Approved Increases				
Revenue Stabilization Fund deposits	\$152,744,622	\$0	\$152,744,622	0.00
Tennessee Valley Authority	\$100,000	\$0	\$100,000	0.00
Total Increases	\$152,844,622	\$0	\$152,844,622	0.00
Approved Decreases				
Reduction in rolling stock tax forecast	(\$1,260,000)	\$0	(\$1,260,000)	0.00
Reduction in sales tax revenues from public facilities forecast	(\$160,000)	\$0	(\$160,000)	0.00
Total Decreases	(\$1,420,000)	\$0	(\$1,420,000)	0.00
Total: Approved Amendments	\$151,424,622	\$0	\$151,424,622	0.00
HB 1650, AS APPROVED	\$417,493,317	\$2,089,556	\$419,582,873	0.00
Percentage Change	56.91%	0.00%	56.47%	0.00%
Department of Planning and Budget				
2006-08 Budget, Chapters 3 and 10	\$16,399,159	\$500,000	\$16,899,159	70.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 1650, AS APPROVED	\$16,399,159	\$500,000	\$16,899,159	70.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Taxation				
2006-08 Budget, Chapters 3 and 10	\$172,019,991	\$21,895,134	\$193,915,125	926.50
Approved Increases				
Procure disaster recovery site	\$800,000	\$0	\$800,000	0.00
Fund administrative costs of withholding taxes for pass-through entities	\$125,000	\$0	\$125,000	1.00
Convert part-time positions to full-time	\$0	\$0	\$0	20.00
Delay report on tax clearance program until 2008	Language	\$0	\$0	0.00
Total Increases	\$925,000	\$0	\$925,000	21.00

SUMMARY OF APPROVED AMENDMENTS IN HB 1650

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
Remove position for NPM escrow fund tracking	(\$118,800)	\$0	(\$118,800)	-1.00
Total Decreases	(\$118,800)	\$0	(\$118,800)	-1.00
Total: Approved Amendments	\$806,200	\$0	\$806,200	20.00
HB 1650, AS APPROVED	\$172,826,191	\$21,895,134	\$194,721,325	946.50
Percentage Change	0.47%	0.00%	0.42%	2.16%
Department of the Treasury				
2006-08 Budget, Chapters 3 and 10	\$18,539,776	\$16,573,619	\$35,113,395	123.00
Approved Increases				
Fund administrative costs for local government investment pool	\$0	\$137,000	\$137,000	0.00
Enhance Division of Risk Management online applications	\$0	\$78,396	\$78,396	0.00
Provide paralegal for unclaimed property division	\$0	\$61,511	\$61,511	0.00
Adjust fund source	Language	\$0	\$0	0.00
Total Increases	\$0	\$276,907	\$276,907	0.00
Approved Decreases				
Adjust bank service fees and compensating balances	(\$1,000,000)	\$0	(\$1,000,000)	0.00
Total Decreases	(\$1,000,000)	\$0	(\$1,000,000)	0.00
Total: Approved Amendments	(\$1,000,000)	\$276,907	(\$723,093)	0.00
HB 1650, AS APPROVED	\$17,539,776	\$16,850,526	\$34,390,302	123.00
Percentage Change	-5.39%	1.67%	-2.06%	0.00%
Treasury Board				
2006-08 Budget, Chapters 3 and 10	\$770,690,146	\$18,538,242	\$789,228,388	0.00
Approved Increases				
Adjust VCBA debt service	\$1,736,838	\$0	\$1,736,838	0.00
Adjust VPBA debt service	\$1,146,637	\$0	\$1,146,637	0.00
Authorize Culpeper County Jail reimbursement	Language	\$0	\$0	0.00
Authorize Riverside Regional Jail reimbursement	Language	\$0	\$0	0.00
Total Increases	\$2,883,475	\$0	\$2,883,475	0.00
Approved Decreases				
Adjust GOB debt service	(\$14,045,153)	\$0	(\$14,045,153)	0.00
Initiate out-of-state student capital fee	(\$2,000,000)	\$2,000,000	\$0	0.00
Total Decreases	(\$16,045,153)	\$2,000,000	(\$14,045,153)	0.00
Total: Approved Amendments	(\$13,161,678)	\$2,000,000	(\$11,161,678)	0.00
HB 1650, AS APPROVED	\$757,528,468	\$20,538,242	\$778,066,710	0.00
Percentage Change	-1.71%	10.79%	-1.41%	0.00%
Total: Finance				
2006-08 Budget, Chapters 3 and 10	\$1,263,627,369	\$60,263,881	\$1,323,891,250	1,227.50
Approved Amendments				
Total Increases	\$158,499,176	\$376,907	\$158,876,083	37.00
Total Decreases	(\$18,583,953)	\$2,000,000	(\$16,583,953)	-1.00
Total: Approved Amendments	\$139,915,223	\$2,376,907	\$142,292,130	36.00
HB 1650, AS APPROVED	\$1,403,542,592	\$62,640,788	\$1,466,183,380	1,263.50
Percentage Change	11.07%	3.94%	10.75%	2.93%

Health and Human Resources

Secretary of Health & Human Resources				
2006-08 Budget, Chapters 3 and 10	\$3,464,288	\$0	\$3,464,288	6.00
Approved Increases				
Report on Auxiliary Grant portability	Language	\$0	\$0	0.00
Develop methods to verify citizenship	Language	\$0	\$0	0.00
Report on transfer of Adult Services & Licensing	Language	\$0	\$0	0.00
Report on Healthy Families strategic pPlan	Language	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 1650

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 1650, AS APPROVED	\$3,464,288	\$0	\$3,464,288	6.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Comprehensive Services for At-Risk Youth and Families				
2006-08 Budget, Chapters 3 and 10	\$438,391,046	\$112,839,996	\$551,231,042	0.00
Approved Increases				
Mandatory caseload and cost increases	\$11,541,911	\$0	\$11,541,911	0.00
Provide GF for therapeutic foster care services	\$4,741,763	(\$7,214,752)	(\$2,472,989)	0.00
Restore GF for CSA Trust Fund	\$965,579	\$0	\$965,579	0.00
Fund Allegheny County cost for administrative services	\$46,827	\$0	\$46,827	0.00
Fiscal impact report on SB 1332	Language	\$0	\$0	0.00
Report on non-mandated CSA funding	Language	\$0	\$0	0.00
Total Increases	\$17,296,080	(\$7,214,752)	\$10,081,328	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$17,296,080	(\$7,214,752)	\$10,081,328	0.00
HB 1650, AS APPROVED	\$455,687,126	\$105,625,244	\$561,312,370	0.00
Percentage Change	3.95%	-6.39%	1.83%	0.00%
Department for the Aging				
2006-08 Budget, Chapters 3 and 10	\$35,438,691	\$63,379,396	\$98,818,087	27.00
Approved Increases				
Increase funding for home-delivered meals	\$1,004,000	\$0	\$1,004,000	0.00
Funding for No Wrong Door System	\$504,184	\$0	\$504,184	0.00
Replace reduction in federal funding	\$121,509	(\$96,509)	\$25,000	0.00
Total Increases	\$1,629,693	(\$96,509)	\$1,533,184	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$1,629,693	(\$96,509)	\$1,533,184	0.00
HB 1650, AS APPROVED	\$37,068,384	\$63,282,887	\$100,351,271	27.00
Percentage Change	4.60%	-0.15%	1.55%	0.00%
Department for the Deaf & Hard-of-Hearing				
2006-08 Budget, Chapters 3 and 10	\$2,756,889	\$364,666	\$3,121,555	14.00
Approved Increases				
NGF appropriation for Virginia Relay Services	\$0	\$14,199,896	\$14,199,896	0.00
Correct fund type from federal funds to special funds	\$0	\$0	\$0	0.00
Total Increases	\$0	\$14,199,896	\$14,199,896	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$14,199,896	\$14,199,896	0.00
HB 1650, AS APPROVED	\$2,756,889	\$14,564,562	\$17,321,451	14.00
Percentage Change	0.00%	3893.95%	454.90%	0.00%
Department of Health				
2006-08 Budget, Chapters 3 and 10	\$322,997,731	\$734,128,368	\$1,057,126,099	3,768.00

SUMMARY OF APPROVED AMENDMENTS IN HB 1650

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
Restore GF for programs funded with federal TANF block grant	\$4,193,690	\$490,090	\$4,683,780	0.00
Funding for Human Papillomavirus vaccinations	\$1,357,422	\$0	\$1,357,422	0.00
Funding for office relocation expenses	\$413,648	\$91,325	\$504,973	0.00
Additional funding for health info. Technology	\$300,000	\$0	\$300,000	0.00
Comprehensive Sickle Cell Services Program	\$200,000	\$0	\$200,000	0.00
Community-Based Sickle Cell Program enhancement grants	\$100,000	\$0	\$100,000	0.00
VHCF medication assistance coordinator grants	\$250,000	\$0	\$250,000	0.00
Chief Medical Examiner Death Investigators	\$225,000	\$0	\$225,000	3.00
Scholarship and loan repayment program for nurses	\$200,000	\$0	\$200,000	0.00
Prenatal, OB and Pediatric Pilot Projects	\$150,000	\$0	\$150,000	0.00
Additional lease costs for local health depts. with critical needs	\$140,666	\$56,266	\$196,932	0.00
St. Mary's Health Wagon	\$100,000	\$0	\$100,000	0.00
Office of the Chief Medical Examiner office space	\$80,856	\$0	\$80,856	0.00
Regulation of noncompliant waterworks (HB 2366/SB 998)	\$75,000	\$0	\$75,000	0.00
Virginia Bleeding Disorders Program	\$50,000	\$0	\$50,000	0.00
Transfer biosolids program to DEQ (HB 2802)	Language	\$0	\$0	0.00
Temporary food establishment permits	Language	\$0	\$0	0.00
Revert balances-pharmacy asst. prog.	Language	\$0	\$0	0.00
Technical-Correct budget language for health planning	Language	\$0	\$0	0.00
Technical-Update budget language for correct prog.	Language	\$0	\$0	0.00
Technical-Move budget language for health planning	Language	\$0	\$0	0.00
Technical-Correct Virginia Health Care Foundation budget language	Language	\$0	\$0	0.00
Technical-Correct name of community organization	Language	\$0	\$0	0.00
Technical-Correct language to reflect funding	Language	\$0	\$0	0.00
Total Increases	\$7,836,282	\$637,681	\$8,473,963	3.00
Approved Decreases				
Russell Co. Health Dept. Diabetes Outreach Program	\$5,000	\$0	\$5,000	0.00
Total Decreases	\$5,000	\$0	\$5,000	0.00
Total: Approved Amendments	\$7,841,282	\$637,681	\$8,478,963	3.00
HB 1650, AS APPROVED	\$330,839,013	\$734,766,049	\$1,065,605,062	3,771.00
Percentage Change	2.43%	0.09%	0.80%	0.08%
Department of Health Professions				
2006-08 Budget, Chapters 3 and 10	\$0	\$45,747,855	\$45,747,855	200.00
Approved Increases				
NGF for Prescription Drug Monitoring Program	\$0	\$580,754	\$580,754	0.00
Regulation of Medication Aides	\$0	\$153,550	\$153,550	3.00
Hire an Information Technology Support Position	\$0	\$87,366	\$87,366	1.00
Total Increases	\$0	\$821,670	\$821,670	4.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$821,670	\$821,670	4.00
HB 1650, AS APPROVED	\$0	\$46,569,525	\$46,569,525	204.00
Percentage Change	0.00%	1.80%	1.80%	2.00%
Department of Medical Assistance Services				
2006-08 Budget, Chapters 3 and 10	\$4,974,170,109	\$6,037,628,496	\$11,011,798,605	348.00

SUMMARY OF APPROVED AMENDMENTS IN HB 1650

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
Virginia Health Care Fund shortfall	\$58,170,562	(\$58,170,562)	\$0	0.00
Add 330 Mental Retardation Waiver slots	\$7,573,274	\$7,573,274	\$15,146,548	0.00
15% MR Waiver rate differential for Northern Virginia	\$5,297,138	\$5,297,138	\$10,594,276	0.00
Medicaid for substance use disorder treatment	\$5,247,458	\$5,247,458	\$10,494,916	0.00
Increase rates for inpatient hospital psychiatric services	\$3,280,427	\$1,640,792	\$4,921,219	0.00
Increase rates for physician services by 2%	\$2,224,389	\$2,290,196	\$4,514,585	0.00
Increase rates for pediatric services by 2%	\$1,494,108	\$1,649,008	\$3,143,116	0.00
FAMIS MOMS eligibility from 166% to 185% FPL	\$1,403,331	\$2,661,698	\$4,065,029	0.00
Add 100 new DD Waiver slots	\$1,312,363	\$1,312,363	\$2,624,726	0.00
Increase nursing home resident's personal needs allowance	\$925,235	\$925,235	\$1,850,470	0.00
Additional funding for the National Provider Identifier Initiative	\$733,362	\$5,711,293	\$6,444,655	1.00
Medicaid rate increase for rural hospitals	\$584,142	\$584,142	\$1,168,284	0.00
Improve access to High-Risk Maternity Program	\$498,899	\$498,899	\$997,798	0.00
Additional PACE Site in Northern Virginia	\$250,000	\$0	\$250,000	0.00
Include Chronic Obstructive Pulmonary Disease in disease management program	\$57,250	\$57,250	\$114,500	0.00
Alleviate administrative action for the Uninsured Medical Catastrophe Fund	\$0	\$30,000	\$30,000	0.00
Medicaid utilization and inflation	(\$4,346,603)	\$42,829,118	\$38,482,515	0.00
"Money Follows the Person" Demonstration Project	Language	\$0	\$0	0.00
Increase reimbursement for children's ICF/MRs	Language	\$0	\$0	0.00
Increase Fees for Hearing Aid Services	Language	\$0	\$0	0.00
Authorize expansion of Medicaid Family Planning Waiver	Language	\$0	\$0	0.00
Correct funding to reflect proper accounting for the family planning waiver	Language	\$0	\$0	0.00
Managed Care for adoption assistance recipients	Language	\$0	\$0	0.00
Permit enhanced benefit accounts for the disease management program	Language	\$0	\$0	0.00
Analysis of pharmacy savings	Language	\$0	\$0	0.00
Report on reimbursement for Uniform Assessment Instrument	Language	\$0	\$0	0.00
Design a skilled nursing facilities pay-for-performance program	Language	\$0	\$0	0.00
Modify VCU Health System budget language	Language	\$0	\$0	0.00
Technical - Medicaid service areas	Language	\$0	\$0	0.00
Total Increases	\$84,705,335	\$20,137,302	\$104,842,637	1.00
Approved Decreases				
Mental Retardation Waivers for training center residents	(\$5,294,290)	(\$5,294,290)	(\$10,588,580)	0.00
Family Access to Medical Insurance Security (FAMIS) utilization and inflation	(\$5,021,635)	(\$9,325,892)	(\$14,347,527)	0.00
State Children's Health Insurance Program (S-CHIP) uUtilization and inflation	(\$1,052,041)	(\$1,953,658)	(\$3,005,699)	0.00
Align funding for Alzheimer's Waiver	(\$3,202,750)	(\$3,202,750)	(\$6,405,500)	0.00
Reduce funding for Involuntary Mental Commitments	(\$1,013,234)	\$0	(\$1,013,234)	0.00
Modify implementation of the Specialty Drug Program	(\$1,006,849)	\$493,151	(\$513,698)	0.00
Enhance Medicaid waste, fraud, and abuse oversight activities	(\$702,165)	\$422,835	(\$279,330)	0.00
Total Decreases	(\$17,292,964)	(\$18,860,604)	(\$36,153,568)	0.00
Total: Approved Amendments	\$67,412,371	\$1,276,698	\$68,689,069	1.00
HB 1650, AS APPROVED	\$5,041,582,480	\$6,038,905,194	\$11,080,487,674	349.00
Percentage Change	1.36%	0.02%	0.62%	0.29%
Department of Mental Health, Mental Retardation and Substance Abuse Services				
2006-08 Budget, Chapters 3 and 10	\$1,050,790,101	\$651,560,060	\$1,702,350,161	9,704.00

SUMMARY OF APPROVED AMENDMENTS IN HB 1650

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
Increase NGF for state MHMR facilities	\$0	\$37,451,369	\$37,451,369	0.00
Restore operating costs at Central Va. Training Center	\$0	\$10,652,195	\$10,652,195	0.00
Restore savings at Southeastern Va. Training Center	\$0	\$825,564	\$825,564	0.00
Development of electronic medical records and pharmacy management system	\$0	\$4,698,133	\$4,698,133	0.00
Expand access to substance abuse services	\$2,400,000	\$0	\$2,400,000	0.00
MH services for Juvenile Detention Centers	\$900,000	\$0	\$900,000	0.00
MR Waiver start-Up funds	\$550,000	\$0	\$550,000	0.00
Child psychiatry & child psychology internships at state teaching hospitals	\$493,000	\$0	\$493,000	0.00
Offset loss of federal IV-E funds-licensing & human rts. activities	\$491,834	\$0	\$491,834	0.00
Regional Community Support Centers	\$400,000	\$0	\$400,000	0.00
Replace federal grants for MH services in juvenile detention ctrs.	\$173,945	\$0	\$173,945	0.00
Add funds for juvenile competency restoration services	\$111,530	\$0	\$111,530	0.00
Report on acute psychiatric beds for children/adolescents	\$25,000	\$0	\$25,000	0.00
Geriatric mental health services pilot programs	Language	\$0	\$0	0.00
Specialized mental health consumer-operated programs	Language	\$0	\$0	0.00
Distribution of regional funds for facility discharges	Language	\$0	\$0	0.00
Children's mental health services	Language	\$0	\$0	0.00
Continue review of MR Waiver Program	Language	\$0	\$0	0.00
Plan e-health records development in CSBs	Language	\$0	\$0	0.00
Total Increases	\$5,545,309	\$53,627,261	\$59,172,570	0.00
Approved Decreases				
Reduce funds for sexually violent predator facility	(\$1,386,699)	\$0	(\$1,386,699)	0.00
Total Decreases	(\$1,386,699)	\$0	(\$1,386,699)	0.00
Total: Approved Amendments	\$4,158,610	\$53,627,261	\$57,785,871	0.00
HB 1650, AS APPROVED	\$1,054,948,711	\$705,187,321	\$1,760,136,032	9,704.00
Percentage Change	0.40%	8.23%	3.39%	0.00%
Department of Rehabilitative Services				
2006-08 Budget, Chapters 3 and 10	\$58,714,036	\$211,284,550	\$269,998,586	699.00
Approved Increases				
Address waiting list for vocational rehabilitation services	\$500,000	\$0	\$500,000	0.00
Medicaid disability determinations	\$280,000	\$280,000	\$560,000	1.00
Brain injury program infrastructure	\$200,000	\$0	\$200,000	0.00
Centers for Independent Living	\$160,000	\$0	\$160,000	0.00
Transfer certain info. technology positions from VITA to agency	\$0	\$0	\$0	4.00
Total Increases	\$1,140,000	\$280,000	\$1,420,000	5.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$1,140,000	\$280,000	\$1,420,000	5.00
HB 1650, AS APPROVED	\$59,854,036	\$211,564,550	\$271,418,586	704.00
Percentage Change	1.94%	0.13%	0.53%	0.72%
Woodrow Wilson Rehabilitation Center				
2006-08 Budget, Chapters 3 and 10	\$13,389,145	\$41,634,202	\$55,023,347	363.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 1650, AS APPROVED	\$13,389,145	\$41,634,202	\$55,023,347	363.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

SUMMARY OF APPROVED AMENDMENTS IN HB 1650

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Department of Social Services				
2006-08 Budget, Chapters 3 and 10	\$731,397,778	\$2,807,086,141	\$3,538,483,919	1,674.50
Approved Increases				
Supplant TANF with GF for community programs	\$13,762,179	\$0	\$13,762,179	0.00
Fund added costs to comply with new federal TANF requirements	\$6,140,022	\$4,193,690	\$10,333,712	0.00
Offset loss of federal funds for child welfare services	\$12,623,850	(\$12,623,850)	\$0	0.00
Offset loss of federal funds for child support enforcement operations	\$4,948,353	(\$4,948,353)	\$0	0.00
Increase payments to foster care and adoptive families	\$3,027,003	\$1,981,511	\$5,008,514	0.00
Arlington Assisted Living Residence renovation grant	\$1,700,000	\$0	\$1,700,000	0.00
Increase maximum Auxiliary Grant rate to \$1,061	\$995,280	\$0	\$995,280	0.00
Payment system for child day care subsidy program	\$750,000	\$0	\$750,000	0.00
Increase Community Action Agency funding	\$250,000	\$0	\$250,000	0.00
Increase funding for Caregivers Grant Program	\$200,000	\$0	\$200,000	0.00
Adjust fund split for licensing positions	\$0	\$0	\$0	0.00
Unysis conversion to web-based programs	Language	\$0	\$0	0.00
Review of areas unserved by Community Action Agencies	Language	\$0	\$0	0.00
Non-custodial placement agreements	Language	\$0	\$0	0.00
Extend timeframe for child care medication admin. trng.	Language	\$0	\$0	0.00
Increase assisted living facility payments and personal care allowance	Language	\$0	\$0	0.00
Total Increases	\$44,396,687	(\$11,397,002)	\$32,999,685	0.00
Approved Decreases				
Capture surplus foster care funding	(\$6,391,200)	(\$6,391,200)	(\$12,782,400)	0.00
Capture surplus adoption subsidy funding	(\$3,959,712)	\$0	(\$3,959,712)	0.00
Transfer GF funds to CSA for state foster care service costs due stricter federal IV-E eligibility	(\$3,834,000)	(\$3,834,000)	(\$7,668,000)	0.00
Convert contractors to classified positions	(\$68,282)	(\$76,605)	(\$144,887)	9.00
Total Decreases	(\$14,253,194)	(\$10,301,805)	(\$24,554,999)	9.00
Total: Approved Amendments	\$30,143,493	(\$21,698,807)	\$8,444,686	9.00
HB 1650, AS APPROVED	\$761,541,271	\$2,785,387,334	\$3,546,928,605	1,683.50
Percentage Change	4.12%	-0.77%	0.24%	0.54%
Virginia Board for People with Disabilities				
2006-08 Budget, Chapters 3 and 10	\$577,569	\$3,372,576	\$3,950,145	10.00
Approved Increases				
Comprehensive Biennial Assessment of Disability Svcs.	\$29,736	\$0	\$29,736	0.00
Total Increases	\$29,736	\$0	\$29,736	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$29,736	\$0	\$29,736	0.00
HB 1650, AS APPROVED	\$607,305	\$3,372,576	\$3,979,881	10.00
Percentage Change	5.15%	0.00%	0.75%	0.00%
Virginia Department for the Blind and Vision Impaired				
2006-08 Budget, Chapters 3 and 10	\$12,689,451	\$61,300,456	\$73,989,907	163.00
Approved Increases				
Add rehabilitation teacher positions	\$399,728	\$0	\$399,728	7.00
Total Increases	\$399,728	\$0	\$399,728	7.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$399,728	\$0	\$399,728	7.00
HB 1650, AS APPROVED	\$13,089,179	\$61,300,456	\$74,389,635	170.00
Percentage Change	3.15%	0.00%	0.54%	4.29%
Virginia Rehabilitation Center for the Blind and Vision Impaired				
2006-08 Budget, Chapters 3 and 10	\$383,282	\$3,817,558	\$4,200,840	26.00

SUMMARY OF APPROVED AMENDMENTS IN HB 1650

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
Move GF from training to administrative svcs. to provide match for federal funds	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 1650, AS APPROVED	\$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, Chapters 3 and 10	\$7,645,160,116	\$10,774,144,320	\$18,419,304,436	17,002.50
Approved Amendments				
Total Increases	\$162,978,850	\$70,995,547	\$233,974,397	20.00
Total Decreases	(\$32,927,857)	(\$29,162,409)	(\$62,090,266)	9.00
Total: Approved Amendments	\$130,050,993	\$41,833,138	\$171,884,131	29.00
HB 1650, AS APPROVED	\$7,775,211,109	\$10,815,977,458	\$18,591,188,567	17,031.50
Percentage Change	1.70%	0.39%	0.93%	0.17%

Natural Resources

Secretary of Natural Resources				
2006-08 Budget, Chapters 3 and 10	\$1,324,204	\$0	\$1,324,204	6.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 1650, AS APPROVED	\$1,324,204	\$0	\$1,324,204	6.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Chippokes Plantation Farm Foundation				
2006-08 Budget, Chapters 3 and 10	\$324,334	\$134,206	\$458,540	2.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 1650, AS APPROVED	\$324,334	\$134,206	\$458,540	2.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Conservation & Recreation				
2006-08 Budget, Chapters 3 and 10	\$92,808,695	\$50,999,958	\$143,808,653	520.00

SUMMARY OF APPROVED AMENDMENTS IN HB 1650

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
Fund land conservation activities	\$6,550,000	\$99,040	\$6,649,040	4.00
Fund deposit to Water Quality Improvement Fund	\$3,800,000	\$0	\$3,800,000	0.00
Additional operating support for state parks	\$1,000,000	\$250,000	\$1,250,000	10.00
Fund repair of Soil and Water Conservation District dams	\$616,000	\$0	\$616,000	0.00
Additional funding for dam safety program	\$352,377	\$0	\$352,377	0.00
Additional operating support for Soil and Water Conservation Districts	\$300,000	\$0	\$300,000	0.00
Fund state park equipment needs	\$198,039	\$0	\$198,039	0.00
Repair water towers at Breaks Interstate Park	\$100,000	\$0	\$100,000	0.00
Increase Middle Peninsula Chesapeake Bay access	\$75,000	\$0	\$75,000	0.00
Increase Northern Neck Chesapeake Bay access	\$75,000	\$0	\$75,000	0.00
Control entry of wild horses into Virginia	\$35,000	\$0	\$35,000	0.00
Additional support for Rappahannock River Basin Commission	\$10,000	\$0	\$10,000	0.00
Upgrade computer tracking system for agricultural BMP implementation	\$0	\$500,000	\$500,000	0.00
Appropriate revenues from "Friend of the Chesapeake" license plates	\$0	\$362,102	\$362,102	0.00
Provide nutrient management plans for biosolids applications	\$0	\$173,000	\$173,000	2.00
Upgrade water quality monitoring equipment for Shenandoah River	\$0	\$65,000	\$65,000	0.00
Total Increases	\$13,111,416	\$1,449,142	\$14,560,558	16.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$13,111,416	\$1,449,142	\$14,560,558	16.00
HB 1650, AS APPROVED	\$105,920,111	\$52,449,100	\$158,369,211	536.00
Percentage Change	14.13%	2.84%	10.12%	3.08%
Department of Environmental Quality				
2006-08 Budget, Chapters 3 and 10	\$295,668,262	\$247,223,806	\$542,892,068	926.00
Approved Increases				
Provide additional funding for wastewater treatment plant upgrades	\$20,000,000	\$0	\$20,000,000	0.00
Fund combined sewer overflow projects	\$6,100,000	\$0	\$6,100,000	0.00
Fund deposit to Virginia Water Quality Improvement Fund	\$1,613,700	\$0	\$1,613,700	0.00
Increase funding for wetlands/water protection program	\$574,566	\$0	\$574,566	6.00
Increase funding for solid waste management program	\$511,218	\$0	\$511,218	5.00
Provide funding and positions for biosolids application regulation	\$0	\$730,000	\$730,000	20.00
Provide additional funding for Shenandoah River fish mortality study	\$0	\$100,000	\$100,000	0.00
Transfer funds to support construction assistance program	\$0	\$0	\$0	0.00
Study impacts of biosolids application	Language	\$0	\$0	0.00
Transfer Southern Rivers water quality funding to DHCD	Language	\$0	\$0	0.00
Total Increases	\$28,799,484	\$830,000	\$29,629,484	31.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$28,799,484	\$830,000	\$29,629,484	31.00
HB 1650, AS APPROVED	\$324,467,746	\$248,053,806	\$572,521,552	957.00
Percentage Change	9.74%	0.34%	5.46%	3.35%
Department of Game and Inland Fisheries				
2006-08 Budget, Chapters 3 and 10	\$0	\$98,389,004	\$98,389,004	493.00

SUMMARY OF APPROVED AMENDMENTS IN HB 1650

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
Provide staffing to enforce Rappahannock River easement	\$0	\$410,000	\$410,000	3.00
Provide funding to upgrade Smith Mountain Lake navigation aids	\$0	\$50,000	\$50,000	0.00
Increase watercraft sales and use tax deposit	Language	\$0	\$0	0.00
Total Increases	\$0	\$460,000	\$460,000	3.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$460,000	\$460,000	3.00
HB 1650, AS APPROVED	\$0	\$98,849,004	\$98,849,004	496.00
Percentage Change	0.00%	0.47%	0.47%	0.61%
Department of Historic Resources				
2006-08 Budget, Chapters 3 and 10	\$7,912,151	\$3,173,996	\$11,086,147	51.00
Approved Increases				
Provide one-time funding for Virginia Indian Heritage Program	\$250,000	\$0	\$250,000	0.00
Additional funding for Civil War site preservation grants	\$200,000	\$0	\$200,000	0.00
Add funding for the Montpelier restoration matching grant	\$109,518	\$0	\$109,518	0.00
Provide new position for mandated reviews	\$75,028	\$0	\$75,028	1.00
Increase funding for rent	\$70,000	\$0	\$70,000	0.00
Provide funding for the legislatively authorized salary increase	\$51,239	\$0	\$51,239	0.00
Increase funding for Petersburg confederate grave care	\$5,000	\$0	\$5,000	0.00
Establish a Line of Credit for federal grants	Language	\$0	\$0	0.00
Provide funding for additional Revolutionary War grave care	Language	\$0	\$0	0.00
Total Increases	\$760,785	\$0	\$760,785	1.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$760,785	\$0	\$760,785	1.00
HB 1650, AS APPROVED	\$8,672,936	\$3,173,996	\$11,846,932	52.00
Percentage Change	9.62%	0.00%	6.86%	1.96%
Marine Resources Commission				
2006-08 Budget, Chapters 3 and 10	\$21,664,351	\$14,158,958	\$35,823,309	158.50
Approved Increases				
Provide additional funding for oyster replenishment	\$200,000	\$0	\$200,000	0.00
Increase appropriation for nongeneral fund grants	\$0	\$750,000	\$750,000	0.00
Fund additional oversight for the habitat and waterways improvement program	\$0	\$500,000	\$500,000	1.00
Total Increases	\$200,000	\$1,250,000	\$1,450,000	1.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$200,000	\$1,250,000	\$1,450,000	1.00
HB 1650, AS APPROVED	\$21,864,351	\$15,408,958	\$37,273,309	159.50
Percentage Change	0.92%	8.83%	4.05%	0.63%
Virginia Museum of Natural History				
2006-08 Budget, Chapters 3 and 10	\$5,638,968	\$922,108	\$6,561,076	43.50
Approved Increases				
Provide funding and staffing for research, education, and visitor services	\$125,272	\$315,884	\$441,156	9.00
Total Increases	\$125,272	\$315,884	\$441,156	9.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$125,272	\$315,884	\$441,156	9.00
HB 1650, AS APPROVED	\$5,764,240	\$1,237,992	\$7,002,232	52.50
Percentage Change	2.22%	34.26%	6.72%	20.69%

SUMMARY OF APPROVED AMENDMENTS IN HB 1650

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Total: Natural Resources				
2006-08 Budget, Chapters 3 and 10	\$425,340,965	\$415,002,036	\$840,343,001	2,200.00
Approved Amendments				
Total Increases	\$42,996,957	\$4,305,026	\$47,301,983	61.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$42,996,957	\$4,305,026	\$47,301,983	61.00
HB 1650, AS APPROVED	\$468,337,922	\$419,307,062	\$887,644,984	2,261.00
Percentage Change	10.11%	1.04%	5.63%	2.77%

Public Safety

Secretary of Public Safety

2006-08 Budget, Chapters 3 and 10	\$1,473,490	\$0	\$1,473,490	7.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 1650, AS APPROVED	\$1,473,490	\$0	\$1,473,490	7.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Commonwealth Attorneys' Services Council

2006-08 Budget, Chapters 3 and 10	\$1,516,539	\$76,900	\$1,593,439	7.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 1650, AS APPROVED	\$1,516,539	\$76,900	\$1,593,439	7.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Department of Alcoholic Beverage Control

2006-08 Budget, Chapters 3 and 10	\$0	\$896,046,142	\$896,046,142	1,012.00
Approved Increases				
Purchase additional merchandise for resale	\$0	\$50,000,000	\$50,000,000	0.00
Use seized assets for enforcement operations	\$0	\$5,600,000	\$5,600,000	0.00
Provide funding for additional fuel costs	Language	\$0	\$0	0.00
Total Increases	\$0	\$55,600,000	\$55,600,000	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$55,600,000	\$55,600,000	0.00
HB 1650, AS APPROVED	\$0	\$951,646,142	\$951,646,142	1,012.00
Percentage Change	0.00%	6.21%	6.21%	0.00%

Department of Correctional Education

2006-08 Budget, Chapters 3 and 10	\$110,171,928	\$3,818,388	\$113,990,316	805.55
Approved Increases				
Increase funding for the Career Readiness Certificate Program	\$293,184	\$0	\$293,184	2.00
Provide additional inmate community transition specialists	\$146,004	\$0	\$146,004	2.00
Provide additional federal appropriation	\$0	\$800,000	\$800,000	0.00
Provide appropriation for agency indirect cost revenues	\$0	\$100,766	\$100,766	0.00
Total Increases	\$439,188	\$900,766	\$1,339,954	4.00

SUMMARY OF APPROVED AMENDMENTS IN HB 1650

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$439,188	\$900,766	\$1,339,954	4.00
HB 1650, AS APPROVED	\$110,611,116	\$4,719,154	\$115,330,270	809.55
Percentage Change	0.40%	23.59%	1.18%	0.50%
Department of Corrections, Central Activities				
2006-08 Budget, Chapters 3 and 10	\$1,839,408,799	\$135,922,380	\$1,975,331,179	13,751.50
Approved Increases				
Correctional security officer compensation	\$7,388,675	\$0	\$7,388,675	0.00
Increase funding for further development of offender management system	\$3,456,889	\$500,000	\$3,956,889	0.00
Additional funding for inmate medical costs	\$2,892,454	\$0	\$2,892,454	0.00
Provide planning, design, and site selection for new prison in Charlotte County	\$1,200,000	\$0	\$1,200,000	0.00
Assume funding for VASAVOR program	\$579,900	\$0	\$579,900	0.00
Provide funding for community transition specialists	\$371,635	\$0	\$371,635	5.00
Provide for contractual increases for privately operated prison	\$330,630	\$0	\$330,630	0.00
Provide funding to match federal grant to prevent rape in prisons	\$295,839	\$0	\$295,839	3.00
Provide funding for fiscal impact of HB 2524 dealing with gang crimes	\$4,251	\$0	\$4,251	0.00
Authorize planning for expansion of New River Regional Jail	Language	\$0	\$0	0.00
Authorize planning for new Patrick County Jail	Language	\$0	\$0	0.00
Authorize planning for new Patrick-Henry-Martinsville Regional Jail	Language	\$0	\$0	0.00
Authorize planning for new Brunswick-Dinwiddie-Mecklenburg Regional Jail	Language	\$0	\$0	0.00
Eliminate authorization for planning of expanded Southside Regional Jail	Language	\$0	\$0	0.00
Conduct study of manpower availability for DOC facilities	Language	\$0	\$0	0.00
Extend reporting dates for previously required studies	Language	\$0	\$0	0.00
Total Increases	\$16,520,273	\$500,000	\$17,020,273	8.00
Approved Decreases				
Decrease appropriation for Virginia Correctional Enterprise activities	\$0	(\$9,000,000)	(\$9,000,000)	0.00
Capture probation officer turnover and vacancy savings	(\$720,000)	\$0	(\$720,000)	0.00
Reduce funding for sex offender tracking to reflect workload	(\$500,000)	\$0	(\$500,000)	0.00
Reduce funding for Craigsville wastewater treatment plant	(\$94,000)	\$0	(\$94,000)	0.00
Total Decreases	(\$1,314,000)	(\$9,000,000)	(\$10,314,000)	0.00
Total: Approved Amendments	\$15,206,273	(\$8,500,000)	\$6,706,273	8.00
HB 1650, AS APPROVED	\$1,854,615,072	\$127,422,380	\$1,982,037,452	13,759.50
Percentage Change	0.83%	-6.25%	0.34%	0.06%
Department of Criminal Justice Services				
2006-08 Budget, Chapters 3 and 10	\$487,351,139	\$106,977,142	\$594,328,281	134.00

SUMMARY OF APPROVED AMENDMENTS IN HB 1650

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
Provide additional funding for Virginia Victim Witness Fund	\$2,600,000	\$0	\$2,600,000	0.00
Increase funding for the HB 599 program to reflect new revenue projections	\$1,124,793	\$0	\$1,124,793	0.00
Provide hold harmless payments for certain HB 599 localities	\$1,116,050	\$0	\$1,116,050	0.00
Provide funding to assume federal PAPIS grants	\$900,000	\$0	\$900,000	0.00
Increase funding for Court Appointed Special Advocate (CASA) program	\$540,000	\$0	\$540,000	0.00
Provide support for Chesterfield Dual Diagnosis Day Reporting Center	\$100,000	\$0	\$100,000	0.00
Provide funding for evaluation of offender re-entry programs	\$100,000	\$0	\$100,000	0.00
Require local certification for uses of HB 599 funds	Language	\$0	\$0	0.00
Provide for creation of Roanoke County criminal justice academy using local funds	Language	\$0	\$0	0.00
Provide for study of crisis intervention teams	Language	\$0	\$0	0.00
Total Increases	\$6,480,843	\$0	\$6,480,843	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$6,480,843	\$0	\$6,480,843	0.00
HB 1650, AS APPROVED	\$493,831,982	\$106,977,142	\$600,809,124	134.00
Percentage Change	1.33%	0.00%	1.09%	0.00%
Department of Emergency Management				
2006-08 Budget, Chapters 3 and 10	\$9,183,017	\$76,438,600	\$85,621,617	113.00
Approved Increases				
All Hazards -- Flood evacuation modeling and evacuation facility grants	\$2,820,000	\$0	\$2,820,000	0.00
All Hazards -- Enhance citizen notification and continuation of state government services	\$1,050,000	\$0	\$1,050,000	0.00
All Hazards -- Replacement of flood warning equipment and reservist training	\$417,060	\$0	\$417,060	0.00
All Hazards -- Convert grant positions to general fund positions	\$360,617	\$0	\$360,617	0.00
All Hazards -- Establish new training, procurement, and grant coordination positions	\$277,148	\$0	\$277,148	7.00
All Hazards -- Mobile command center and communications upgrade	\$232,000	\$0	\$232,000	0.00
Report on All-Hazards Initiative	Language	\$0	\$0	0.00
Repay treasury loan issued for Emergency Management Assistance Compact participation	\$1,544,695	\$0	\$1,544,695	0.00
Address shortfall in central accounts funding for salary adjustments	\$164,303	\$0	\$164,303	0.00
Repay balance on Disaster Response Fund line of credit	\$100,000	\$0	\$100,000	0.00
Provide positions omitted in introduced budget	\$0	\$0	\$0	4.00
Total Increases	\$6,965,823	\$0	\$6,965,823	11.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$6,965,823	\$0	\$6,965,823	11.00
HB 1650, AS APPROVED	\$16,148,840	\$76,438,600	\$92,587,440	124.00
Percentage Change	75.86%	0.00%	8.14%	9.73%
Department of Fire Programs				
2006-08 Budget, Chapters 3 and 10	\$0	\$49,303,026	\$49,303,026	37.00
Approved Increases				
Increase appropriation to reflect anticipated expenditures	\$0	\$5,514,175	\$5,514,175	0.00
Transfer federal funding between programs	\$0	\$0	\$0	0.00
Total Increases	\$0	\$5,514,175	\$5,514,175	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 1650

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$5,514,175	\$5,514,175	0.00
HB 1650, AS APPROVED	\$0	\$54,817,201	\$54,817,201	37.00
Percentage Change	0.00%	11.18%	11.18%	0.00%
Department of Forensic Science				
2006-08 Budget, Chapters 3 and 10	\$63,190,346	\$0	\$63,190,346	316.00
Approved Increases				
Provide funding for increased operating expenses	\$1,357,872	\$0	\$1,357,872	0.00
Assume costs of existing grant-funded examiner positions	\$1,141,410	\$0	\$1,141,410	0.00
Add funds for the forensic scientist compensation plan	\$400,000	\$0	\$400,000	0.00
Fund information technology security	\$142,341	\$0	\$142,341	1.00
Total Increases	\$3,041,623	\$0	\$3,041,623	1.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$3,041,623	\$0	\$3,041,623	1.00
HB 1650, AS APPROVED	\$66,231,969	\$0	\$66,231,969	317.00
Percentage Change	4.81%	0.00%	4.81%	0.32%
Department of Juvenile Justice				
2006-08 Budget, Chapters 3 and 10	\$413,918,686	\$10,335,754	\$424,254,440	2,502.00
Approved Increases				
Provide funds for additional Culpeper and Hanover Juvenile Correctional Center staffing	\$930,267	\$0	\$930,267	0.00
Juvenile correctional officer compensation	\$838,696	\$0	\$838,696	0.00
Provide funding to contract operation of transitional housing spaces at Beaumont	\$834,673	\$50,000	\$884,673	0.00
Assume costs of grant-funded day reporting centers	\$300,000	\$0	\$300,000	0.00
Increase federal appropriation for juvenile offender food costs	\$0	\$553,380	\$553,380	0.00
Provide for termination of local Culpeper County Juvenile Detention Center use agreement	Language	\$0	\$0	0.00
Total Increases	\$2,903,636	\$603,380	\$3,507,016	0.00
Approved Decreases				
Capture savings from juvenile correctional center operations	(\$2,000,000)	\$0	(\$2,000,000)	0.00
Capture unused pilot reintegration program funding	(\$300,000)	\$0	(\$300,000)	0.00
Total Decreases	(\$2,300,000)	\$0	(\$2,300,000)	0.00
Total: Approved Amendments	\$603,636	\$603,380	\$1,207,016	0.00
HB 1650, AS APPROVED	\$414,522,322	\$10,939,134	\$425,461,456	2,502.00
Percentage Change	0.15%	5.84%	0.28%	0.00%
Department of Military Affairs				
2006-08 Budget, Chapters 3 and 10	\$19,447,212	\$56,457,442	\$75,904,654	361.50
Approved Increases				
Increase readiness center/community shelter maintenance	\$500,000	\$1,544,000	\$2,044,000	0.00
Additional funding for agency administrative expenses	\$325,000	\$0	\$325,000	0.00
Provide additional funding for state tuition assistance program	\$348,500	\$0	\$348,500	0.00
All Hazards -- Virginia Defense Force supplies	\$158,460	\$0	\$158,460	0.00
All Hazards -- homeland security coordination positions	\$155,779	\$0	\$155,779	2.00
All Hazards -- administrative positions	\$92,498	\$0	\$92,498	2.00
Provide state matching funds for Commonwealth Challenge program	\$67,000	\$0	\$67,000	0.00
Exempt National Guard Foundation grant from state match requirements	Language	\$0	\$0	0.00
Total Increases	\$1,647,237	\$1,544,000	\$3,191,237	4.00

SUMMARY OF APPROVED AMENDMENTS IN HB 1650

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$1,647,237	\$1,544,000	\$3,191,237	4.00
HB 1650, AS APPROVED	\$21,094,449	\$58,001,442	\$79,095,891	365.50
Percentage Change	8.47%	2.73%	4.20%	1.11%
Department of State Police				
2006-08 Budget, Chapters 3 and 10	\$403,444,163	\$122,823,162	\$526,267,325	2,775.00
Approved Increases				
Increase retirement multiplier for troopers	\$2,340,000	\$533,000	\$2,873,000	0.00
Provide salary differential for troopers assigned to Areas 5 and 12	\$1,205,123	\$46,586	\$1,251,709	0.00
Fund increased utility and maintenance costs	\$269,994	\$0	\$269,994	2.00
Enhance the recruitment of minority populations for state police positions	\$100,000	\$0	\$100,000	0.00
Provide additional funding for Insurance Fraud Unit	\$0	\$792,481	\$792,481	5.00
Increase funding for traffic enforcement for the Springfield interchange project	\$0	\$442,000	\$442,000	0.00
Adjust appropriation to reflect revenue for reimbursement for services	\$0	\$400,000	\$400,000	0.00
Realign distribution of central account funding	\$0	\$0	\$0	0.00
Total Increases	\$3,915,117	\$2,214,067	\$6,129,184	7.00
Approved Decreases				
Capture savings from hiring pace for 45 SVP positions	(\$80,000)	\$0	(\$80,000)	0.00
Total Decreases	(\$80,000)	\$0	(\$80,000)	0.00
Total: Approved Amendments	\$3,835,117	\$2,214,067	\$6,049,184	7.00
HB 1650, AS APPROVED	\$407,279,280	\$125,037,229	\$532,316,509	2,782.00
Percentage Change	0.95%	1.80%	1.15%	0.25%
Department of Veterans Services				
2006-08 Budget, Chapters 3 and 10	\$9,248,998	\$45,786,273	\$55,035,271	598.00
Approved Increases				
Augment commissioner's office staffing and modernize medical records systems	\$555,000	\$100,000	\$655,000	4.00
Address auditor's concerns on administrative funding	\$400,000	(\$400,000)	\$0	0.00
Increase cemetery staff salaries to reflect market conditions	\$50,360	\$28,640	\$79,000	0.00
Realign federal trust funds	\$0	\$0	\$0	0.00
Transfer appropriation between programs	\$0	\$0	\$0	0.00
Total Increases	\$1,005,360	(\$271,360)	\$734,000	4.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$1,005,360	(\$271,360)	\$734,000	4.00
HB 1650, AS APPROVED	\$10,254,358	\$45,514,913	\$55,769,271	602.00
Percentage Change	10.87%	-0.59%	1.33%	0.67%
Virginia Parole Board				
2006-08 Budget, Chapters 3 and 10	\$1,384,726	\$0	\$1,384,726	6.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 1650, AS APPROVED	\$1,384,726	\$0	\$1,384,726	6.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

SUMMARY OF APPROVED AMENDMENTS IN HB 1650

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Total: Public Safety				
2006-08 Budget, Chapters 3 and 10	\$3,359,739,043	\$1,503,985,209	\$4,863,724,252	22,425.55
Approved Amendments				
Total Increases	\$42,919,100	\$66,605,028	\$109,524,128	39.00
Total Decreases	(\$3,694,000)	(\$9,000,000)	(\$12,694,000)	0.00
Total: Approved Amendments	\$39,225,100	\$57,605,028	\$96,830,128	39.00
HB 1650, AS APPROVED	\$3,398,964,143	\$1,561,590,237	\$4,960,554,380	22,464.55
Percentage Change	1.17%	3.83%	1.99%	0.17%

Technology

Secretary of Technology

2006-08 Budget, Chapters 3 and 10	\$1,085,418	\$107,954	\$1,193,372	5.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 1650, AS APPROVED	\$1,085,418	\$107,954	\$1,193,372	5.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Innovative Technology Authority

2006-08 Budget, Chapters 3 and 10	\$12,282,326	\$0	\$12,282,326	0.00
Approved Increases				
Funding for National Center for Sensor Science study	\$75,000	\$0	\$75,000	0.00
Total Increases	\$75,000	\$0	\$75,000	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$75,000	\$0	\$75,000	0.00
HB 1650, AS APPROVED	\$12,357,326	\$0	\$12,357,326	0.00
Percentage Change	0.61%	0.00%	0.61%	0.00%

Virginia Information Technologies Agency

2006-08 Budget, Chapters 3 and 10	\$149,392	\$115,515,822	\$115,665,214	1,078.00
Approved Increases				
Federal cost allocation plan funding transfer permission	Language	\$0	\$0	0.00
Virginia Base Map Program rate structure requirements	Language	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
Defer integration savings until FY 2008	\$0	\$0	\$0	0.00
Decrease position level for outsourcing contract	\$0	\$0	\$0	-678.00
Total Decreases	\$0	\$0	\$0	-678.00
Total: Approved Amendments	\$0	\$0	\$0	-678.00
HB 1650, AS APPROVED	\$149,392	\$115,515,822	\$115,665,214	400.00
Percentage Change	0.00%	0.00%	0.00%	-62.89%

Total: Technology				
2006-08 Budget, Chapters 3 and 10	\$13,517,136	\$115,623,776	\$129,140,912	1,083.00
Approved Amendments				
Total Increases	\$75,000	\$0	\$75,000	0.00
Total Decreases	\$0	\$0	\$0	-678.00
Total: Approved Amendments	\$75,000	\$0	\$75,000	-678.00
HB 1650, AS APPROVED	\$13,592,136	\$115,623,776	\$129,215,912	405.00
Percentage Change	0.55%	0.00%	0.06%	-62.60%

SUMMARY OF APPROVED AMENDMENTS IN HB 1650

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Transportation				
Secretary of Transportation				
2006-08 Budget, Chapters 3 and 10	\$0	\$1,371,000	\$1,371,000	6.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 1650, AS APPROVED	\$0	\$1,371,000	\$1,371,000	6.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Aviation				
2006-08 Budget, Chapters 3 and 10	\$88,134	\$59,640,242	\$59,728,376	33.00
Approved Increases				
Support 2006 and 2007 salary increases	\$0	\$510,973	\$510,973	0.00
Measure Virginia aviation economic activity and facility needs	\$0	\$375,000	\$375,000	0.00
Transfer position between service areas	\$0	\$0	\$0	0.00
Provide flexibility for purchase of state aircraft	Language	\$0	\$0	0.00
Total Increases	\$0	\$885,973	\$885,973	0.00
Approved Decreases				
Expand obligation authority to all financial assistance programs	Language	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$885,973	\$885,973	0.00
HB 1650, AS APPROVED	\$88,134	\$60,526,215	\$60,614,349	33.00
Percentage Change	0.00%	1.49%	1.48%	0.00%
Department of Motor Vehicles				
2006-08 Budget, Chapters 3 and 10	\$0	\$526,961,365	\$526,961,365	1,943.00
Approved Increases				
Fund costs associated with Real ID	\$0	\$12,972,327	\$12,972,327	140.00
Support cost of living adjustments	\$0	\$5,582,651	\$5,582,651	0.00
Fund salvage vehicle identification number inspectors	\$0	\$829,950	\$829,950	12.00
Fund Motorcycle Safety Training Program	\$0	\$715,000	\$715,000	0.00
Fund implementation of central decal production	\$0	\$127,673	\$127,673	0.00
Continue vehicle registration fee funding for Jamestown 2007	Language	\$0	\$0	0.00
Reduce acceptable administrative costs for abusive driver programs	Language	\$0	\$0	0.00
Establish compensation schedule for DMV Select Agents	Language	\$0	\$0	0.00
Total Increases	\$0	\$20,227,601	\$20,227,601	152.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$20,227,601	\$20,227,601	152.00
HB 1650, AS APPROVED	\$0	\$547,188,966	\$547,188,966	2,095.00
Percentage Change	0.00%	3.84%	3.84%	7.82%
Department of Rail and Public Transportation				
2006-08 Budget, Chapters 3 and 10	\$0	\$796,164,353	\$796,164,353	55.00

SUMMARY OF APPROVED AMENDMENTS IN HB 1650

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
Align agency budget with estimated revenues and allocations	\$0	\$23,449,837	\$23,449,837	0.00
Add funding to Washington Metropolitan Area Transit Commission	\$0	\$22,700	\$22,700	0.00
Change Railway Preservation Fund code	\$0	\$0	\$0	0.00
Provide for rail improvements along I-95 corridor	Language	\$0	\$0	0.00
Siting requirements for Intermodal Rail Facility	Language	\$0	\$0	0.00
Install Dulles Corridor Rail Project sound walls	Language	\$0	\$0	0.00
Provide streamlined access system for para-transit services	Language	\$0	\$0	0.00
Provide for purchase of hybrid-electric buses in Hampton Roads	Language	\$0	\$0	0.00
Correct allocations to statewide Capital Assistance from mass transit fund	Language	\$0	\$0	0.00
Correct payment levels for Washington Transit Commission	Language	\$0	\$0	0.00
Realign agency position level	\$0	\$0	\$0	0.00
Total Increases	\$0	\$23,472,537	\$23,472,537	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$23,472,537	\$23,472,537	0.00
HB 1650, AS APPROVED	\$0	\$819,636,890	\$819,636,890	55.00
Percentage Change	0.00%	2.95%	2.95%	0.00%
Department of Transportation				
2006-08 Budget, Chapters 3 and 10	\$647,900,000	\$7,374,679,914	\$8,022,579,914	9,822.00
Approved Increases				
General Assembly Transportation Initiative	\$161,000,000	\$0	\$161,000,000	0.00
Add funding for material cost increases in the maintenance program	\$0	\$19,300,000	\$19,300,000	0.00
Lease portable evacuation route monitoring systems	\$0	\$405,000	\$405,000	0.00
Add position for liaison between emergency operations centers	\$0	\$56,250	\$56,250	1.00
Increase funding for land development activities	\$0	\$0	\$0	0.00
Add Transportation Partnership Opportunity Fund projects	Language	\$0	\$0	0.00
Provide matching funds for federal I-73 funding	Language	\$0	\$0	0.00
Study use of dense conifers for highway noise abatemen	Language	\$0	\$0	0.00
Total Increases	\$161,000,000	\$19,761,250	\$180,761,250	1.00
Approved Decreases				
Adjust appropriation for new revenue estimate and program adjustments	(\$16,400,000)	\$158,004,642	\$141,604,642	0.00
Adjust appropriation to reflect December 2005 official revenue forecast	\$0	(\$655,459,637)	(\$655,459,637)	0.00
Decrease construction funds and transfer to maintenance	\$0	(\$19,300,000)	(\$19,300,000)	0.00
Consolidate VDOT properties in Richmond area	Language	\$0	\$0	0.00
Total Decreases	(\$16,400,000)	(\$516,754,995)	(\$533,154,995)	0.00
Total: Approved Amendments	\$144,600,000	(\$496,993,745)	(\$352,393,745)	1.00
HB 1650, AS APPROVED	\$792,500,000	\$6,877,686,169	\$7,670,186,169	9,823.00
Percentage Change	22.32%	-6.74%	-4.39%	0.01%
Motor Vehicle Dealer Board				
2006-08 Budget, Chapters 3 and 10	\$0	\$3,875,178	\$3,875,178	22.00
Approved Increases				
Support legislatively authorized salary increases	\$0	\$80,925	\$80,925	0.00
Total Increases	\$0	\$80,925	\$80,925	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$80,925	\$80,925	0.00
HB 1650, AS APPROVED	\$0	\$3,956,103	\$3,956,103	22.00
Percentage Change	0.00%	2.09%	2.09%	0.00%

SUMMARY OF APPROVED AMENDMENTS IN HB 1650

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Virginia Port Authority				
2006-08 Budget, Chapters 3 and 10	\$0	\$157,722,262	\$157,722,262	167.00
Approved Increases				
Provide funding for local service charges	\$1,000,000	\$0	\$1,000,000	0.00
Clarify distribution of local service charges to port host cities	Language	\$0	\$0	0.00
Total Increases	\$1,000,000	\$0	\$1,000,000	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$1,000,000	\$0	\$1,000,000	0.00
HB 1650, AS APPROVED	\$1,000,000	\$157,722,262	\$158,722,262	167.00
Percentage Change	0.00%	0.00%	0.63%	0.00%
Towing and Recovery Operations				
2006-08 Budget, Chapters 3 and 10	\$0	\$700,000	\$700,000	3.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 1650, AS APPROVED	\$0	\$700,000	\$700,000	3.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Total: Transportation				
2006-08 Budget, Chapters 3 and 10	\$647,988,134	\$8,921,114,314	\$9,569,102,448	12,051.00
Approved Amendments				
Total Increases	\$162,000,000	\$64,428,286	\$226,428,286	153.00
Total Decreases	(\$16,400,000)	(\$516,754,995)	(\$533,154,995)	0.00
Total: Approved Amendments	\$145,600,000	(\$452,326,709)	(\$306,726,709)	153.00
HB 1650, AS APPROVED	\$793,588,134	\$8,468,787,605	\$9,262,375,739	12,204.00
Percentage Change	22.47%	-5.07%	-3.21%	1.27%

Central Appropriations

Central Appropriations				
2006-08 Budget, Chapters 3 and 10	\$2,420,261,106	\$96,884,410	\$2,517,145,516	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 1650

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
Increase payments to institutions of higher education for interest earned and credit card rebates	\$12,700,000	\$0	\$12,700,000	0.00
Additional funding to attract research facility to Virginia	\$12,000,000	\$0	\$12,000,000	0.00
Additional 1.00% Salary increase for state employees	\$11,565,336	\$0	\$11,565,336	0.00
Fund inflation for state employee health insurance program and enhanced wellness benefit	\$9,813,991	\$0	\$9,813,991	0.00
Tuition Incentive Fund	\$7,175,000	\$0	\$7,175,000	0.00
Fund additional contributions for state employee health care to fund the cost of early retirees on an actuarial basis	\$6,349,133	\$0	\$6,349,133	0.00
Move reversion for public school teacher benefit rate changes to Direct Aid to Public Education	\$5,814,588	\$0	\$5,814,588	0.00
Additional 1.00% Salary increase for state-supported local employees	\$5,296,054	\$0	\$5,296,054	0.00
Additional 1.00% Salary increase for Faculty	\$4,300,000	\$0	\$4,300,000	0.00
Fund employee Sickness and Disability Program, Group Life Program, and the Retiree Health Credit Program on an Actuarial Basis	\$3,747,917	\$0	\$3,747,917	0.00
Fund additional security and other incidental costs associated with the Jamestown 2007 Celebration	\$1,800,000	\$0	\$1,800,000	0.00
Two year college transfer grant	\$1,800,000	\$0	\$1,800,000	0.00
Fund Southwest Virginia Technology Development Center	\$1,000,000	\$0	\$1,000,000	0.00
Provide a three percent salary increase for State-Supported local staff whose salary is funded through a block grant	\$650,000	\$0	\$650,000	0.00
Registration of sex offenders & child pornography (HB 2749 & SB 1071)	\$472,069	\$0	\$472,069	0.00
Fund new geospatial information services rates	\$258,815	\$0	\$258,815	0.00
Fund outside legal counsel and enforcement of 1998 Tobacco MSA	\$200,000	\$0	\$200,000	0.00
Funding for House Bill 1830	\$150,000	\$0	\$150,000	0.00
Salary increases for Medicaid funded positions	Language	\$0	\$0	0.00
Clarify local criminal justice services employee reference	Language	\$0	\$0	0.00
Total Increases	\$85,092,903	\$0	\$85,092,903	0.00
Approved Decreases				
Transfer FY 2008 teacher salary increase to Direct Aid to Public Education	(\$22,000,000)	\$0	(\$22,000,000)	0.00
Transfer FY 2008 faculty salary increases to institutions	(\$12,864,000)	\$0	(\$12,864,000)	0.00
Reflect actual tobacco Master Settlement Agreement revenues	\$0	(\$10,811,855)	(\$10,811,855)	0.00
Total Decreases	(\$34,864,000)	(\$10,811,855)	(\$45,675,855)	0.00
Total: Approved Amendments	\$50,228,903	(\$10,811,855)	\$39,417,048	0.00
HB 1650, AS APPROVED	\$2,470,490,009	\$86,072,555	\$2,556,562,564	0.00
Percentage Change	2.08%	-11.16%	1.57%	0.00%

Total: Central Appropriations				
2006-08 Budget, Chapters 3 and 10	\$2,420,261,106	\$96,884,410	\$2,517,145,516	0.00
Approved Amendments				
Total Increases	\$85,092,903	\$0	\$85,092,903	0.00
Total Decreases	(\$34,864,000)	(\$10,811,855)	(\$45,675,855)	0.00
Total: Approved Amendments	\$50,228,903	(\$10,811,855)	\$39,417,048	0.00
HB 1650, AS APPROVED	\$2,470,490,009	\$86,072,555	\$2,556,562,564	0.00
Percentage Change	2.08%	-11.16%	1.57%	0.00%

SUMMARY OF APPROVED AMENDMENTS IN HB 1650

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Total: Executive Branch Agencies	Note: Excludes Legislative, Judicial, Independent, and Non-state agencies			
2006-08 Budget, Chapters 3 and 10	\$32,845,707,340	\$36,175,799,547	\$69,021,506,887	111,909.75
Approved Amendments				
Total Increases	\$840,475,625	\$363,484,731	\$1,203,960,356	464.66
Total Decreases	(\$218,441,772)	(\$563,929,259)	(\$782,371,031)	-673.00
Total: Approved Amendments	\$622,033,853	(\$200,444,528)	\$421,589,325	-208.34
HB 1650, AS APPROVED	\$33,467,741,193	\$35,975,355,019	\$69,443,096,212	111,701.41
Percentage Change	1.89%	-0.55%	0.61%	-0.19%

Independent Agencies

State Corporation Commission

2006-08 Budget, Chapters 3 and 10	\$0	\$179,842,292	\$179,842,292	653.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
Transfer telecommunications relay fee to Dept. of the Deaf and Hard of Hearing	\$0	(\$11,860,910)	(\$11,860,910)	0.00
Total Decreases	\$0	(\$11,860,910)	(\$11,860,910)	0.00
Total: Approved Amendments	\$0	(\$11,860,910)	(\$11,860,910)	0.00
HB 1650, AS APPROVED	\$0	\$167,981,382	\$167,981,382	653.00
Percentage Change	0.00%	-6.60%	-6.60%	0.00%

State Lottery Department

2006-08 Budget, Chapters 3 and 10	\$0	\$155,895,218	\$155,895,218	309.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 1650, AS APPROVED	\$0	\$155,895,218	\$155,895,218	309.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Virginia College Savings Plan

2006-08 Budget, Chapters 3 and 10	\$0	\$195,456,102	\$195,456,102	50.00
Approved Increases				
Workload increase	\$0	\$785,989	\$785,989	10.00
Total Increases	\$0	\$785,989	\$785,989	10.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$785,989	\$785,989	10.00
HB 1650, AS APPROVED	\$0	\$196,242,091	\$196,242,091	60.00
Percentage Change	0.00%	0.40%	0.40%	20.00%

Virginia Retirement System

2006-08 Budget, Chapters 3 and 10	\$156,000	\$77,871,287	\$78,027,287	281.00
Approved Increases				
Business reengineering and computer system upgrades	\$0	\$4,715,000	\$4,715,000	1.00
Investment staff pay plan increases	\$0	\$1,516,274	\$1,516,274	0.00
Merit based salary plan increases	\$0	\$1,333,734	\$1,333,734	0.00
VRS funding for cost of JLARC employee compensation study	\$0	\$415,000	\$415,000	0.00
Administrative cost of VRS legislation (SB 1166)	\$0	\$200,000	\$200,000	1.00
Additional cost of rented office space	\$0	\$190,633	\$190,633	0.00
Computer facilities upgrade	\$0	\$100,000	\$100,000	0.00
Total Increases	\$0	\$8,470,641	\$8,470,641	2.00

SUMMARY OF APPROVED AMENDMENTS IN HB 1650

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$8,470,641	\$8,470,641	2.00
HB 1650, AS APPROVED	\$156,000	\$86,341,928	\$86,497,928	283.00
Percentage Change	0.00%	10.88%	10.86%	0.71%
Virginia Workers' Compensation Commission				
2006-08 Budget, Chapters 3 and 10	\$0	\$49,571,384	\$49,571,384	206.00
Approved Increases				
Customer service improvements	\$0	\$656,073	\$656,073	10.00
Additional 4% Salary Increase for Commissioners	Language	\$0	\$0	0.00
Total Increases	\$0	\$656,073	\$656,073	10.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$656,073	\$656,073	10.00
HB 1650, AS APPROVED	\$0	\$50,227,457	\$50,227,457	216.00
Percentage Change	0.00%	1.32%	1.32%	4.85%
Virginia Office for Protection and Advocacy				
2006-08 Budget, Chapters 3 and 10	\$457,570	\$5,310,236	\$5,767,806	35.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 1650, AS APPROVED	\$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, Chapters 3 and 10	\$613,570	\$663,946,519	\$664,560,089	1,534.00
Approved Amendments				
Total Increases	\$0	\$9,912,703	\$9,912,703	22.00
Total Decreases	\$0	(\$11,860,910)	(\$11,860,910)	0.00
Total: Approved Amendments	\$0	(\$1,948,207)	(\$1,948,207)	22.00
HB 1650, AS APPROVED	\$613,570	\$661,998,312	\$662,611,882	1,556.00
Percentage Change	0.00%	-0.29%	-0.29%	1.43%

State Grants to Nonstate Entities

Nonstate Agencies				
2006-08 Budget, Chapters 3 and 10	\$36,714,770	\$0	\$36,714,770	0.00
Approved Increases				
Provide funding to nonstate agencies	\$26,713,850	\$0	\$26,713,850	0.00
Total Increases	\$26,713,850	\$0	\$26,713,850	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$26,713,850	\$0	\$26,713,850	0.00
HB 1650, AS APPROVED	\$63,428,620	\$0	\$63,428,620	0.00
Percentage Change	72.76%	0.00%	72.76%	0.00%

SUMMARY OF APPROVED AMENDMENTS IN HB 1650

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Total: State Grants to Nonstate Entities				
2006-08 Budget, Chapters 3 and 10	\$36,714,770	\$0	\$36,714,770	0.00
Approved Amendments				
Total Increases	\$26,713,850	\$0	\$26,713,850	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$26,713,850	\$0	\$26,713,850	0.00
HB 1650, AS APPROVED	\$63,428,620	\$0	\$63,428,620	0.00
Percentage Change	72.76%	0.00%	72.76%	0.00%

Total: All Operating Expenses				
2006-08 Budget, Chapters 3 and 10	\$33,698,785,099	\$36,893,215,804	\$70,592,000,903	117,267.46
Approved Amendments				
Total Increases	\$889,871,305	\$375,876,811	\$1,265,748,116	531.66
Total Decreases	(\$222,382,707)	(\$575,790,169)	(\$798,172,876)	-673.00
Total: Approved Amendments	\$667,488,598	(\$199,913,358)	\$467,575,240	-141.34
HB 1650, AS APPROVED	\$34,366,273,697	\$36,693,302,446	\$71,059,576,143	117,126.12
Percentage Change	1.98%	-0.54%	0.66%	-0.12%