



Summary of
2006-2008 Budget Actions

Introduced as House Bill 1650

April 20, 2007

Prepared jointly by the staffs of the:

**HOUSE APPROPRIATIONS COMMITTEE
and
SENATE FINANCE COMMITTEE**

INTRODUCTION

This document was prepared by the staffs of the House Appropriations and Senate Finance Committees as a summary of the amended budget for the 2006-2008 biennium.

HOUSE APPROPRIATIONS COMMITTEE

Staff

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

SENATE FINANCE COMMITTEE

Staff

Elizabeth B. Daley, Staff Director
Rebecca L. Covey
William E. Echelberger, Jr.
K. Joseph Flores
Sarah E. Herzog
Richard E. Hickman, Jr.
April R. Kees
Joann K. Laing
Neal Menkes

Table of Contents

OVERVIEW.....	O-1
RESOURCES	1
LEGISLATIVE.....	7
JUDICIAL.....	9
EXECUTIVE OFFICES	12
ADMINISTRATION.....	14
AGRICULTURE & FORESTRY	17
COMMERCE AND TRADE	19
PUBLIC EDUCATION.....	23
HIGHER EDUCATION	30
OTHER EDUCATION	36
FINANCE	37
HEALTH & HUMAN RESOURCES	41
NATURAL RESOURCES	63
PUBLIC SAFETY.....	70
TECHNOLOGY.....	79
TRANSPORTATION.....	80
CENTRAL APPROPRIATIONS	86
INDEPENDENT AGENCIES	90
NONSTATE AGENCIES.....	92
CAPITAL OUTLAY.....	104

Appendices:

Aid for Public Education 2006-2007	A
Aid for Public Education 2007-2008	B
Summary of Detailed Actions in Budget	C
Capital Outlay	D
Detailed Employment Summary	E

Overview of the Amended Budget for 2006-2008, as Adopted

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

The adopted budget includes \$590.9 million in net additional general fund resources, comprised largely of a revision to the general fund revenue forecast of \$529.7 million for the biennium. Combined with the Chapter 10 unappropriated balance of \$113.1 million, available general fund resources total \$704.0 million.

General Fund Resources (\$ in millions)	
Available Balances	\$121.3
Additional Revenue:	
Revenue Estimate	\$529.7
Transfers	
Lottery Proceeds	(\$41.4)
Other Transfers	<u>(\$18.7)</u>
Additional GF Resources	\$590.9*
Ch. 3/10 Unappropriated Balance	<u>\$113.1</u>
Total Available Resources	\$704.0
<i>*Note: Excludes \$157.3 million in Rainy Day Fund accounting adjustments that are offset by appropriation adjustments.</i>	

This additional \$590.9 million results primarily from three resource adjustments:

- (1) Reversion of \$108.9 million in executive agency operating balances and \$6.2 million in legislative balances to the general fund at the end of FY 2006;

- (2) An adjustment of \$546.0 million to the biennial revenue forecast due to continued strength in nonwithholding and corporate collections, partially offset by a negative adjustment in recordation taxes (tax policy changes reduce the revenue adjustment to \$529.7 million); and
- (3) A reduction of \$41.4 million in Lottery profits from expected sales declines along the North Carolina border.

General fund operating budget amendments totaling almost \$730.0 million are included, along with \$199.4 million GF for capital projects. These expenditures are offset by \$230.9 million in general fund savings, leaving an unappropriated balance of about \$5.9 million.

General Fund Resources (\$ in millions)	
Available Resources	\$704.0
Operating Expenses*	\$729.6
Capital Outlay	<u>199.4</u>
Total Spending	\$929.0
Total Budget Savings	<u>(230.9)</u>
Net Spending	\$698.1
 Unappropriated Balance	 \$5.9
<i>*Note: Excludes a \$157.3 million deposit to the Rainy Day Fund which is offset by revenue adjustments.</i>	

Budget Savings

General fund budget savings add to the resources available for use. In total, Chapter 847 includes \$230.9 million in funding reductions, most of which come from lower than projected enrollment growth for public education. Major spending reductions in the budget as adopted are detailed below.

**Major Spending Reductions
Included in Chapter 847, as Adopted**
(Biennial GF \$ in millions)

Education

Direct Aid to Public Education

Update Average Daily Membership	(\$56.2)
Update Net Lottery Proceeds	(16.0)
Update Costs of Incentive Programs	(15.7)
Update Costs: ESL & Remedial Summer School	(5.1)
Update Costs : Spec. Ed.-Homebound & VPSA Technology	(3.5)
At-Risk Add-On: Reduce Minimum & End Proration	(2.6)

Higher Education

Virginia Community College System

Technical Adjustment for O&M at VCCS	(\$2.1)
--------------------------------------	---------

Health and Human Resources

Department of Medical Assistance Services

Mental Retardation Waivers for Training Center Residents	(\$5.3)
FAMIS Utilization and Inflation	(5.0)
Medicaid Utilization and Inflation	(4.3)
Adjust Funding for Alzheimer's Waiver	(3.2)
S-CHIP Utilization and Inflation	(1.1)
Reduce Funding for Involuntary Mental Commitments	(1.0)
Modify Implementation of the Specialty Drug Program	(1.0)

Mental Health, Mental Retardation & Substance Abuse Serv.

Reduce Funds for SVP Facility due to Slower Growth	(\$1.4)
--	---------

Department of Social Services

Capture Surplus Foster Care Funding	(\$6.4)
Capture Surplus Adoption Subsidy Funding	(4.0)
Transfer GF Funds to CSA for Foster Care Costs	(3.8)

Public Safety

Department of Juvenile Justice

Excess pilot program and correctional center funding	(\$2.3)
--	---------

Administration	
State Compensation Board	
Delayed Opening: Fairfax Adult Detention Center Expansion	(\$3.3)
Finance	
Department of Accounts Transfer payments	
Aid to Localities	(\$1.3)
Department of the Treasury	
Bank Service Fees and Compensating Balances	(\$1.0)
Treasury Board	
Debt Service	(\$11.2)
Out -of-State Student Capital Fee	(2.0)
Judicial Department	
Circuit Courts	
Savings to the Criminal Fund	(\$3.1)
Transportation	
Department of Transportation	
Insurance Premium Tax - Share Attributable to Auto Policies	(\$16.4)
Capital Outlay	
Adjust Previously Approved Project	(\$11.5)
Other	(\$41.1)
Grand Total	(\$230.9)

Spending Increases

The budget includes about \$929.0 million in general fund spending, including:

- \$187.9 million for capital includes project cost overruns, equipment for previously approved projects, and limited funding for new projects;
- \$161.0 million for transportation projects; and
- \$163.0 million for various health and human resource programs.

Major spending items in the budget as adopted include:

**Major Spending Increases
Included in Chapter 847, as Adopted**
(Biennial GF \$ in millions)

Capital Outlay

Project Cost Overruns and Supplements	\$123.1
Equipment for Previously Approved Projects	38.5
Project Planning	20.1
Miscellaneous Renovations	9.3
Miscellaneous New Construction	6.2
Miscellaneous Property Acquisitions	2.2

Transportation

Department of Transportation

2007 Transportation Initiative	\$161.0
--------------------------------	---------

Health and Human Resources

Comprehensive Services Act

Mandatory Caseload and Cost Increases	\$11.5
Provide GF for Therapeutic Foster Care Services	4.7
Restore GF for CSA Trust Fund	1.0

Department for the Aging

Increase Funding for Home-delivered Meals	\$1.0
---	-------

Department of Health

Purchase of Influenza Antiviral Treatment (\$9.6 million from FY 2006 balances)	\$0.0
Restore GF for Programs Funded with Federal TANF Dollars	4.2
Funding for Human Papillomavirus Vaccinations	1.4

Department of Medical Assistance Services

Virginia Health Care Fund Shortfall	\$58.2
330 New Mental Retardation Waiver Slots for Community Residents	7.6
15% Northern Virginia Rate Differential for Waiver Services	5.3
Medicaid for Substance Use Disorder Treatment	5.2
Increase for Inpatient Hospital Psychiatric Services	3.3
2% Rate Increase for Physician Services	2.2

2% Rate Increase for Pediatric Services	1.5
Expand Prenatal Care for Pregnant Women (FAMIS Moms) 166% to 185% FPL	1.4
100 New Developmental Disabilities Waiver Slots	1.3
Department of Mental Health, Mental Retardation and Substance Abuse	
Expand Access to Substance Abuse Services	\$2.4
Department of Social Services	
Fund Costs to Comply with New Federal TANF Requirements	\$19.9
Offset Loss of Federal Funds for Child Welfare Services	12.6
Offset Loss of Federal Funds for Child Support Enforcement Operations	4.9
Increase Payments to Foster Care and Adoptive Families	3.0
Provide Match for Arlington Assisted Living Residence Renovation	1.7
Increase Auxiliary Grant Payment to \$1,061 per month	1.0
Education	
Direct Aid to Public Education	
3% Salary Increase for SOQ Positions (plus \$22 million set aside by the 2006 General Assembly)	\$41.9
Retiree Health Care Credit @ \$4/Year	11.9
OPEB: Revised Fringe Benefit Rates for RHCC and Group Life	4.3
Update Sales Tax Estimates	4.2
Expand Early Reading Intervention Program	4.1
Pilots to Expand Preschool Availability	2.6
DC Combined Statistical Area Cost of Competing Adjustment	2.4
Higher Education	
SCHEV	
Tuition Assistance Grants	\$1.5
GF Reimburse for Military Survivor/Dependents Room and Board	1.0
Colleges and University	
Base Adequacy	\$14.8
Provide Additional Undergraduate Student Financial Aid	13.7
Distribute 3% Faculty Salary Increase	12.9
Supplement Research	5.0
Program Enhancements	3.9
Fund Operation & Maintenance of New Facilities	3.1
Nursing Faculty 10% Salary Increase	1.8

Finance**Department of Accounts**

Financial Reporting and Standards Positions \$1.4

Public Safety**Department of Corrections**

Correctional Officer Salary Increase \$7.4

Offender Management System Funding 3.5

Inmate Medical Costs 2.9

Planning for new prison in Charlotte County 1.2

Criminal Justice Services

Offender Re-Entry Program Funding (DCE, DOC, DCJS, and DJJ) \$3.6

Maintain existing Victim-Witness Programs with general funds 2.6

Additional HB 599 Program Funding, including hold-harmless 2.2

Department of Emergency Management

All Hazards Initiative \$5.5

Emergency Management Assistance Compact Reimbursement 1.5

Department of Forensic Science

Funding for Increased Operating Expenses \$1.4

Funding for Existing Forensic Examiners 1.1

Department of State Police

Enhance State Police Retirement Benefits \$2.3

Northern Virginia Salary Differential for Spotsylvania and Stafford Counties 1.2

Judicial Department**Supreme Court of Virginia**

Payments to Court Appointed Counsel \$8.2

Salaries for Judges and State Court Employees 3.8

Indigent Defense Commission

16 Staff Attorneys for PD Offices & 2 Positions for Standards Office \$1.5

Salaries for Public Defender Office Attorneys 1.5

Natural Resources**Department of Conservation and Recreation**

Land Conservation \$6.6

Water Quality Improvement Fund (WQIF) - Non-point Source 3.8

Additional State Park Operating Support 1.2

Department of Environmental Quality

WQIF - Point Source \$21.6

CSO Fund deposits	6.1
Administration	
Compensation Board	
Inmate Per Diem Payments	\$10.8
Staffing for Commonwealth's Attorneys offices	3.1
Commerce and Trade	
Department of Business Assistance	
Workforce Services Program	\$2.0
Department of Housing and Community Development	
Enterprise Zone Grants	\$4.0
Indoor Plumbing Program	2.5
Eastern Shore Broadband Project	1.6
Virginia Economic Development Partnership	
Funding to Attract Research Entity to Virginia	\$12.0
Additional Economic Contingency Funding	1.8
Southwest Virginia Technology Development Center	1.0
Central Appropriations	
Central Appropriation	
Additional 1% for Second Year Salary Increase	\$16.9
Higher Education: Payments for Interest Earned and Credit Card Rebates	12.7
State Employee Health Insurance	9.8
Higher Education: Tuition Incentive Fund	7.2
OPEB: Early Retiree Health Insurance	6.3
Higher Education: Additional 1% Faculty Salary Increase	4.3
OPEB: Disability, Group Life, and the Retiree Health Credit	3.7
Jamestown 2007 Commemoration	1.8
Two Year College Transfer Grant	1.8
Grants to Non-State Agencies	
FY 2008 Grants	\$26.7
Other Spending	\$57.8
Grand Total	\$929.0

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

Public Education. Adopted general fund amendments for Direct Aid to Public Education include: \$63.9 million for the state's share of a 3.0 percent salary increase in the second year (a companion amendment in Central Accounts eliminates the \$22.0 million salary reserve); \$11.9 million for the state's share of the enhancement in the Retiree Health Care Credit (RHCC) to \$4.00 per month, per year of service with no cap on the number of years; a net increase of \$4.3 million based on revised RHCC and Group Life (GL) contribution rates; a net increase of \$4.2 million due to adjustments to the forecast of sales tax for education; \$4.1 million to expand Early Intervention Reading; \$2.6 million to fund pilot projects to expand at-risk preschool availability; and \$2.4 million to phase-in cost of competing adjustment funding for school divisions in the Washington DC Combined Statistical Area.

Total GF savings include: \$56.2 million due to the projected slowing of Average Daily Membership (ADM) enrollment growth; a net \$24.0 million based on updates to various program enrollments and other cost factors; a net \$16.0 million due to lower lottery proceeds as a result of the projected impact of North Carolina's new lottery; and a net \$2.6 million from the At-Risk Add-On program.

Higher Education. Adopted general fund amendments for higher education provide for \$79.8 million in net new general fund support (including \$24.2 million in central accounts). When combined with the legislative actions in the 2006 Session, the increase for higher education is about 17 percent over the prior biennium. Of the total general fund increase, \$47.5 million or about sixty percent is recommended in three areas: base adequacy and enrollment, student financial aid, and faculty salary increases. Included in Central Appropriations is \$7.2 million GF to create a Higher Education Tuition Incentive Fund which provides additional funding to colleges and universities which limit tuition increases to no more than six percent.

Other Education. Adopted general fund amendments include \$926,000 for Jamestown 2007 for the World Leaders Forum on Democracy; \$474,000 for the Jamestown-Yorktown Foundation for programming, security, technology fees and special exhibition costs; \$335,000 for information technology infrastructure upgrades at the Virginia Museum of Fine Arts; \$190,000 for aid to public libraries for Internet protection software; and \$100,000 for the FindIt Virginia database system administered by the Library of Virginia.

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

Health and Human Resources. Adopted general fund amendments for Health and Human Resources include \$103.1 million to comply with federal and state mandates, meet

caseload and cost increases, and maintain services at current levels. More than half of this increase is due to a \$58.2 million decline in projected revenue from the Virginia Health Care Fund which is used to fund a portion of the state's share of Medicaid payments.

Of this increase, \$43.8 million GF is necessary to meet federal requirements and maintain services at current levels. This includes a total of \$25.0 million to meet the new federal requirements for the Temporary Assistance to Needy Families (TANF) program and \$17.7 million to offset the loss of federal funds for child welfare services, child support enforcement activities, and aging programs due to changes in federal reimbursement policy and reductions in federal funding. Caseload and cost increases account for \$16.4 million GF of the total increases in Health and Human Resources, including: \$16.3 million for increased costs in the Comprehensive Services Act program for at-risk children and youth and \$111,530 to meet the growing caseload of children referred by courts for competency restoration services.

Other initiatives in Health and Human Resources total \$49.0 million GF including select increases in health care provider rates and service expansions. Highlights include: 330 additional community mental retardation waiver slots, an expansion of substance abuse treatment through Medicaid and community services boards, a 15 percent Northern Virginia differential community-based services, a two percent rate increase for physician services provided through the Medicaid and children's health insurance program, an increase in Medicaid-funded inpatient psychiatric hospital services, a ten percent payment increase for foster care and adoptive families, an expansion of the FAMIS Moms program from 166 percent to 185 percent of the federal poverty level, a matching grant for the renovation of a nonprofit assisted living facility, and funding for additional Human Papillomavirus vaccinations for girls entering the 6th grade.

General fund spending reductions are concentrated in the Department of Social Services (\$10.4 million) and in the Department of Medical Assistance Services (\$10.2 million GF). Reductions in the Department of Social Services represent surplus funding in the foster care and adoption subsidy programs. Reductions in the Department of Medical Assistance Services result from Medicaid savings in the following areas: slower than anticipated enrollment in the community-based Alzheimer's Waiver, lower than estimated use of community waiver slots by individuals currently residing in state mental retardation training centers, additional rebates from pharmaceuticals, and added oversight of program expenditures.

Transportation. The adopted amendments for Transportation agencies result in an appropriation of \$793.6 million GF and \$8.5 billion NGF for the biennium. Included in the general fund adjustments is a total of \$500.0 million of one-time general fund supplements for transportation in the first year inclusive of the \$339.0 million GF appropriated but not distributed to transportation by the General Assembly in 2006.

The distribution of these general fund dollars include: \$305.0 million to be deposited into the Transportation Partnership Opportunity Fund to leverage other funding available for public-private and design-build projects specified in language; \$65.0 million for specified Rail Enhancement Fund projects; \$60.0 million for Transit Capital Fund projects; \$50.0 million for

Virginia Port Fund projects; and \$20.0 million to supplement the appropriation for the local revenue sharing program.

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

Commerce and Trade. New appropriations for the Commerce and Trade Secretariat include \$11.8 million in additional general funds and \$1.6 million in nongeneral funds. Over 70 percent of the new general fund spending, or \$8.4 million, is provided for the Department of Housing and Community Development for the Enterprise Zone Program, Indoor Plumbing Program, and the Eastern Shore broadband project. Almost 20 percent of the new spending or \$2.0 million provide support for the workforce training services program.

Natural Resources. Approved general fund spending includes \$21.6 million to address water quality problems caused by the discharges of wastewater treatment plants, \$6.6 million for land conservation, \$6.1 million for correcting the combined sewer overflow projects in the cities of Lynchburg and Richmond, \$3.8 million to address water quality problems caused by agricultural and land development activities, and \$1.2 million to support the state parks system. Of the amounts designated above for addressing water quality impairments, \$5.4 million represents the remaining amounts required for deposit to the Water Quality Improvement Fund due to the FY 2006 year-end revenue surplus and unreserved general fund balances.

Additionally, the General Assembly approved legislation (House Bill 1710 and Senate Bill 771) authorizing the Virginia Public Building Authority under certain conditions to issue tax-supported debt, not to exceed \$250.0 million, to improve the nutrient reduction capabilities of 89 publicly owned wastewater treatment plants. The legislation also reforms the department's review process of grant applications to emphasize cost cutting designs and local government participation in the Chesapeake Bay Watershed Nutrient Credit Exchange Program.

Central Appropriations. Adopted general fund increases include \$21.2 million to increase the FY 2008 salary adjustment for state classified employees, faculty, and state-supported local employees from 3.0 percent to 4.0 percent, and \$12.7 million to pay institutions of higher education interest earnings and rebates on charge card purchases. Other increases include \$12.0 million to attract a major research organization to the Harrisonburg area; \$9.8 million to pay the employer share of state employee health insurance premium increases for FY 2008; \$10.1 million GF for the employer share of benefit rate increases required to cover the costs of actuarially established rates for health insurance for early retirees, and disability coverage, group life insurance and the health care credit for other retirees. This item represents the first installment of a five-year program to phase in the rates required by changes in the Governmental Accounting Standards Board's financial reporting requirements.

Included in Central Appropriations is \$7.2 million GF to create a Higher Education Tuition Incentive Fund which provides additional funding to colleges and universities which limit tuition increases to no more than six percent and an additional \$1.8 million GF to establish

a Two-Year College Transfer Grant program. Other initiatives include an additional \$1.8 million GF for the Governor's Economic Contingency Fund to provide additional security at the Jamestown 2007 celebration; \$1.0 million for the Southwest Virginia Technology Development Center; \$258,815 GF to pay the rates for geospatial and base mapping services provided to state agencies by the Virginia Information Technologies Agency; \$650,000 to include additional DCJS block grant employees in the FY 2008 salary increase; \$200,000 for the Office of the Attorney General to employ outside legal counsel and for enforcement of the 1998 Tobacco Master Settlement Agreement, and \$150,000 for increased employer contributions to the deferred compensation program as a result of House Bill 1830.

Public Safety. Adopted general fund amendments include \$8.2 million GF in the second year to increase compensation for adult and juvenile correctional officers, including an increase of \$1,200 for officers and \$600 for supervisors, effective November 25, 2007, and certain other actions for officers in Northern Virginia and those on special assignment, as well as to address salary compression. An "All Hazards Readiness Initiative" totaling over \$5.5 million GF is included for agencies in the Office of Public Safety. The largest component of this initiative is a \$2.5 million grant program to upgrade and expand shelters for evacuation in the event of an emergency. A series of amendments totaling \$3.6 million is provided to strengthen programs to assist inmates leaving state facilities in making a successful transition to the community, in order to reduce recidivism. An additional \$2.6 million is provided to maintain existing victim-witness programs. And, a \$1.1 million hold-harmless add-on to the formula for State Aid to Localities with Police Departments (House Bill 599 of 1979) is included to ensure that no locality receives a lower allocation in FY 2008 than in FY 2007.

Capital Outlay. The approved capital outlay amendments include a net increase of \$807.8 million in project funding. Specific actions include an increase of \$187.9 million from the state general fund largely for cost overruns on previously approved projects and to provide equipment for buildings scheduled to be completed, \$140.0 million in tax-supported bonds, \$103.6 million in 9(c) bond authority, \$274.0 million in 9(d) bond authority for auxiliary enterprise and other nongeneral fund revenue-supported projects at the colleges and universities, and \$102.3 million in nongeneral fund cash projects.

The \$187.9 million GF appropriation includes \$123.1 million for project cost overruns and supplements; \$38.5 million for equipment for previously approved projects; \$20.1 million for planning new projects; \$6.6 million for renovation of existing capital facilities and for new construction projects, and \$2.2 million for property acquisitions.

Administration. Compensation Board amendments include \$10.8 million in FY 2007 to increase payments to local governments for local and regional jail per diem payments; \$3.2 million for additional staff at Commonwealth's Attorneys offices; \$0.7 million to provide funding to staff new jail space, \$0.7 million to support 24 additional deputies needed to meet the one deputy per 1,500 population ratio, and \$0.3 million to increase salaries for assistant attorneys in the Career Prosecutor Program. The budget for the Compensation Board assumes \$3.3 million in savings due to a delay in the expansion of the Fairfax Adult Detention Center.

Finance. Adopted general fund amendments include \$152.7 million in additional payments to the Rainy Day Fund, although the budget assumes a corresponding revenue amount, plus interest to be transferred back to the General Fund. Other funding items include \$1.4 million for 14 additional positions in the Department of Accounts, \$0.3 million for salary increases for accounting professionals, and \$0.1 million for a data disaster recovery site. The budget for the Department of Taxation includes \$0.8 million for a data disaster recovery site and an item authorizing the conversion of 20 part-time positions to full-time staff. Savings items within the Secretariat include \$1.2 million in reductions in the Department of Accounts Transfer Payments due to revised revenue estimates, \$2.0 million in general fund savings from increasing nongeneral fund revenue by increasing the out-of-state student capital fee, \$1.0 million in one-time savings for the Department of Accounts from a reduction in banking fees and compensating balances, and a net savings of \$11.2 million from revised finance costs for three bond projects.

Technology. Adopted amendments defer \$3.3 million GF in savings in FY 2007 that were assumed in Chapters 3 and 10 for the Virginia Information Technologies Agency (VITA) until FY 2008. The budget reduces the maximum employment level by 653 positions in FY 2007 and an additional 25 positions in FY 2008 to reflect the implementation of the Northrop Grumman contract. Language is also included which authorizes the Director of the Department of Planning and Budget to transfer funds between executive branch agencies as needed to cover charges from VITA.

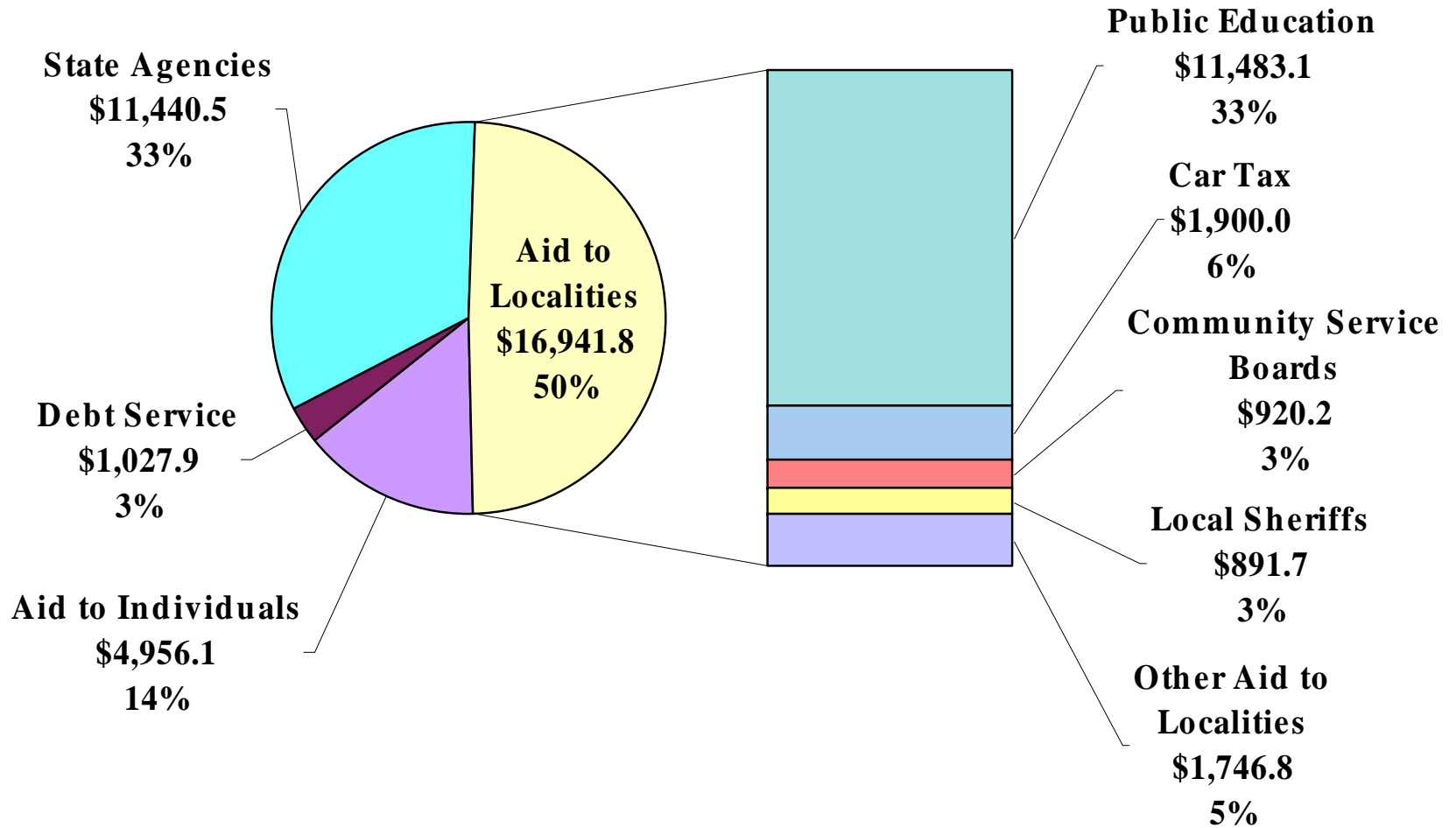
Judicial Department. Adopted general fund amendments for the Judicial Department include \$8.2 million in the second year to increase fees for court-appointed counsel for indigent defendants in criminal cases, along with language authorizing the Executive Secretary of the Supreme Court, upon approval of the presiding judge, to increase the fees above the statutory caps, consistent with House Bill 2361 and Senate Bill 1168. An additional \$3.8 million is included for 24 new positions and salary increases for public defender offices, along with a corresponding reduction of \$2.3 million in the second year in the Criminal Fund.

Independent Agencies. Adopted amendments reduce the State Corporation Commission's budget by \$11.8 million in nongeneral fund to reflect the transfer of the telecommunications relay fee to the Department for the Deaf and Hard of Hearing. The budget increases the nongeneral fund appropriation for the Virginia Retirement System (VRS) by \$4.7 million for modernizing the information technology system at the VRS; \$1.3 million for merit based salary increases; \$1.5 million to continue the investment pay plan designed to attract and retain investment staff, and \$0.4 million to reimburse JLARC for costs incurred as part of the study of state employee compensation.

Nonstate Agencies. Adopted amendments provide a total of \$26.7 million GF in the second year for grants to nonstate agencies. (No changes were made to first year grant amounts of \$36.7 million GF for 312 nonstate agencies provided in Chapters 3 and 10, Special Session I of 2006.)

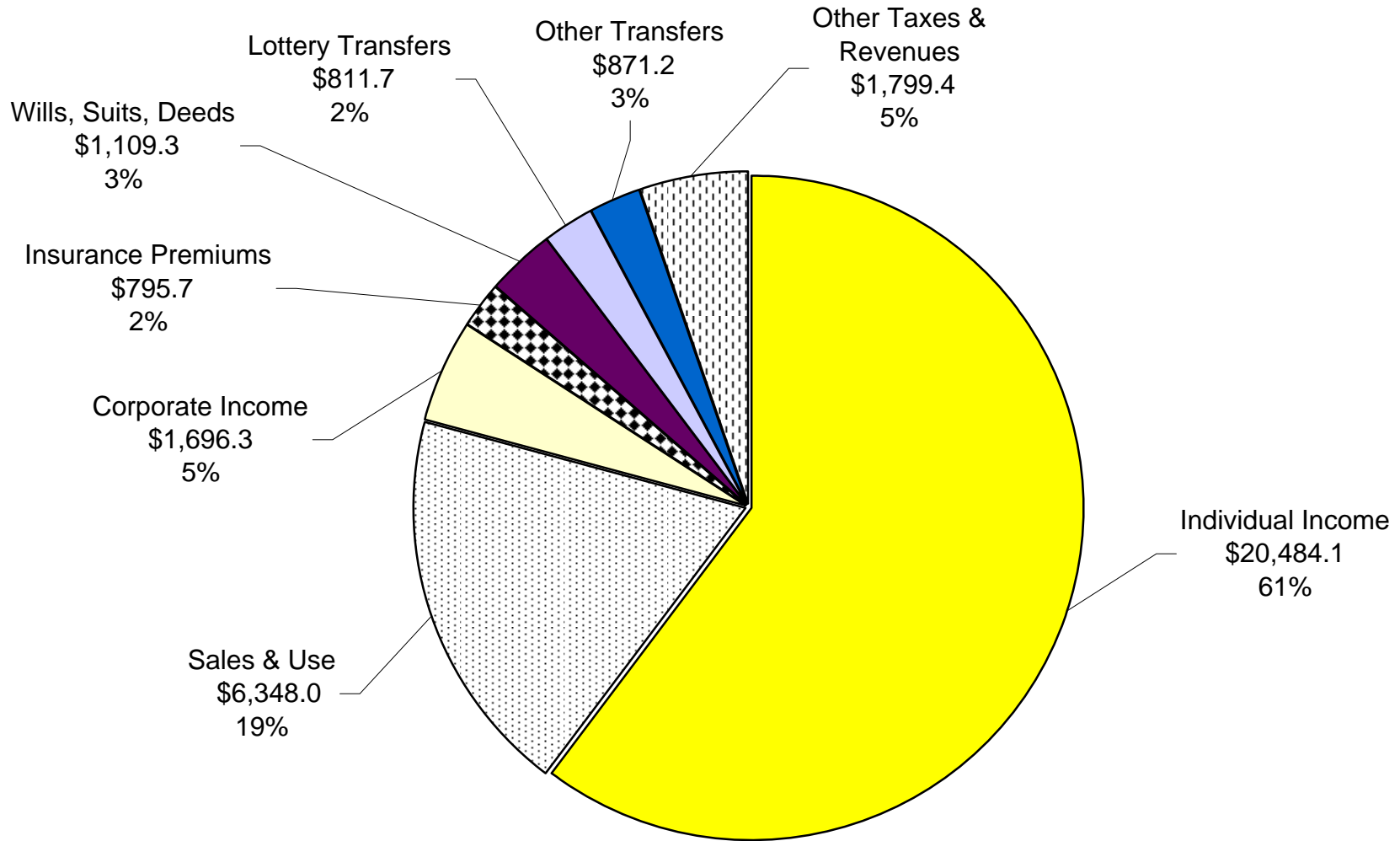
Approved 2006-2008 GF Operating Budget

\$34,366.3 million



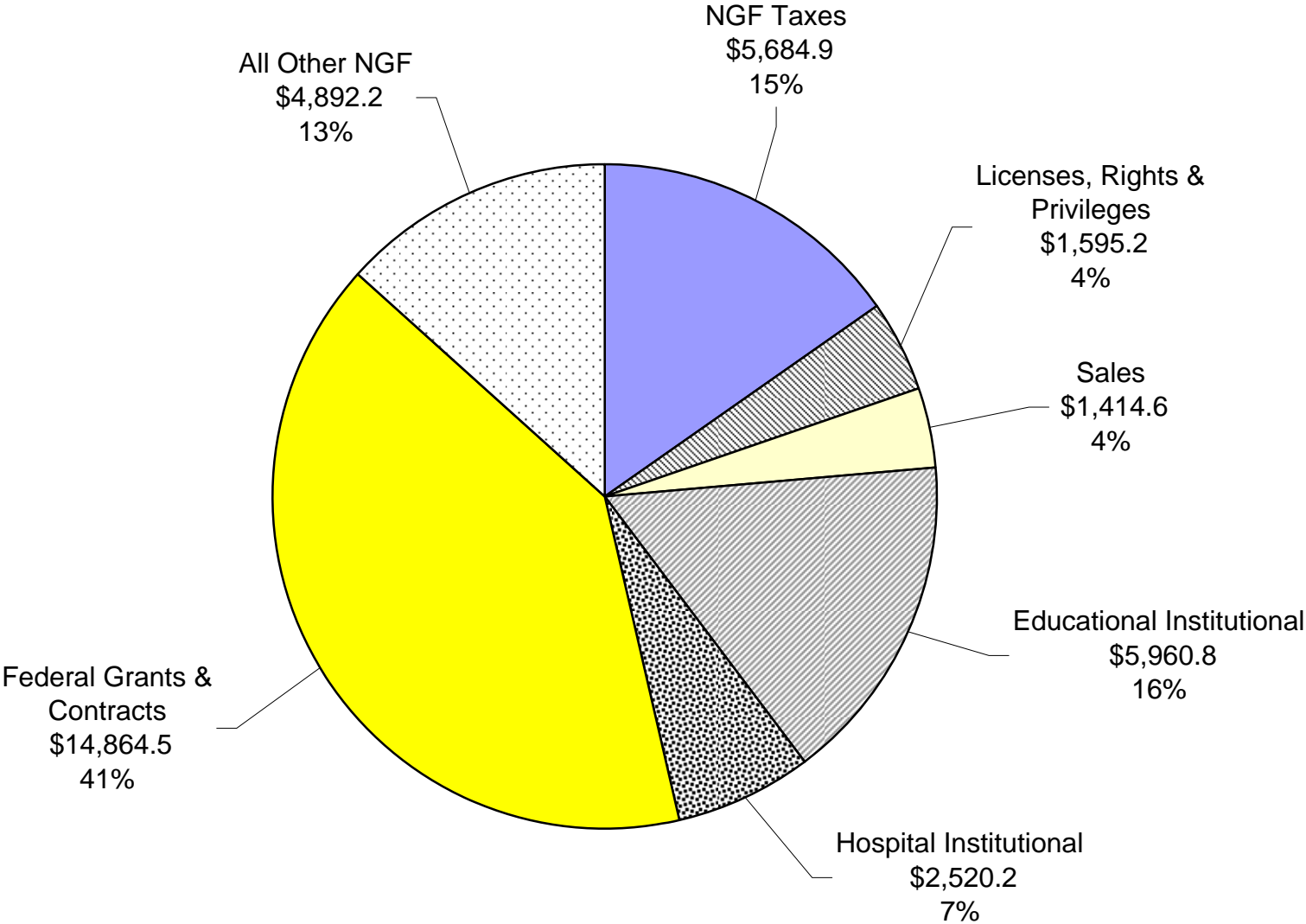
2006-2008 General Fund Revenues = \$33,915.7

Ch. 847, as Adopted
(\$ in millions)



2006-2008 Nongeneral Fund Revenues = \$36,932.4

Ch. 847, as Adopted
(\$ in millions)



Resources

The adopted budget includes a net increase of \$590.0 million in general fund resources available for appropriation during the 2006-08 biennium, excluding offsetting transfer and appropriation accounting adjustments related to the Rainy Day Fund (see explanation at end of Resource section).

This additional \$590.9 million results primarily from three resource adjustments: (1) reversion of \$105.7 million in executive agency operating balances and \$6.2 million in legislative balances to the general fund at the end of FY 2006; (2) a \$546.0 million adjustment to the biennial revenue forecast due to continued strength in nonwithholding and corporate collections, partially offset by a negative adjustment in recordation taxes (approved tax policy changes reduce the revenue adjustment to \$529.7 million); and (3) a \$41.4 million reduction of Lottery profits from expected sales declines along the North Carolina border.

General Fund Resources Available for Appropriation (2006-08 biennium, \$ in millions)			
	<u>Chap. 3/10</u>	<u>Chap. 847</u>	<u>Change</u>
Available Balances	\$1,544.1	\$1,665.4	\$121.3
Revenue Estimate	31,702.9	32,232.6	529.7
Transfers/Deposits:			
Lottery Proceeds Fund	853.1	811.7	(41.4)
Other Transfers	732.6	713.9*	<u>(18.7)*</u> (60.1)
Total GF Resources Available	\$34,832.7	\$35,423.6*	\$590.9*
Plus: Unappropriated Balance (Chapters 3/10)			\$113.1
Total Resources Available			\$704.0

**Note: Excludes \$157.3 million in Rainy Day Fund accounting adjustments for transfers that are offset by appropriation adjustments.*

In addition, Chapters 3 and 10 (Special Session I, Acts of Assembly of 2006) included an unappropriated balance of \$113.1 million. When combined with the available balance and revenue adjustments, resources available total \$704.0 million.

Available Balances

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

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

Fiscal year 2006 capital balances of \$125.8 million and mandatory agency carry-forward balances of \$113.1 million are reappropriated, leaving \$129.5 million of discretionary executive agency operating balances at the end of fiscal year 2006. The budget returns \$20.6 million of this discretionary amount to agencies, and reverts \$108.9 million in unspent balances for use in the 2006-08 budget. In addition, \$6.2 million of legislative balances are reverted.

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

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

Adjustments to Balances	
(\$ in millions)	
Comptroller's GF Balance at 6/30/2006	\$1,825.4
Less: Balance Anticipated in Chapters 3/10	<u>1,544.1</u>
FY 2006 Total Balance	\$281.3
Additions to balance:	
Reversion for payroll that was advanced to June	134.2
Reversion for balance in PPTRA delinquent account	14.8
Set-asides from balance:	
Natural Disaster match authorized through June 06	(19.7)
Natural Disaster match authorized since June 06	(17.0)
Re-appropriation of capital and operating balances	(259.6)
Deficit authorization for bird flu pandemic anti-virals	(9.6)
Contingent appropriation for security-Rt 31 corridor	(2.5)
Federal audit of Internal Service Funds	<u>(0.6)</u>
	\$121.3

Estimated Revenues

The approved budget includes an upward revision to the revenue forecast of \$546.0 million to recognize continued strength in collections from nonwithholding and corporate taxes, two of the most volatile revenue sources. The third volatile source, deed recording taxes, is revised downward due to a slowdown in the housing market.

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

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

Changes in GF Revenue (Adopted Budget) (\$ in millions)		
	<u>FY 2007</u>	<u>FY 2008</u>
Income Tax Withholding	\$31.0	\$60.0
Income Tax Non-withholding	302.4	333.1
Tax Refunds	(14.9)	(52.1)
Corporate	114.9	15.5
Sales Tax	(62.1)	(58.3)
Wills, Suits, & Deeds	(33.6)	(110.1)
Insurance Premiums	(31.8)	(29.1)
Other Revenue	<u>33.7</u>	<u>47.4</u>
Total Changes	\$339.6	\$206.4

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

Key economic assumptions underlying the revised forecast are (1) job growth of 1.7 percent in fiscal year 2007 and 1.8 percent in fiscal year 2008, and (2) wage and salary growth of 6.5 percent in fiscal year 2007 and 6.1 percent in fiscal year 2008. Virginia is expected to continue outperforming the nation on these measures during the biennium.

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

Tax Policy Changes. Revenues forecast in the adopted budget include the following tax policy changes. Combined, the changes would lower general fund revenues by \$16.3 million over the biennium.

Tax Policy Changes	
(\$ in millions)	
Increase the income tax filing threshold from \$7,000 to \$11,250 for single and from \$14,000 to \$22,500 for married filers, and increase the personal exemption from \$900 to \$930, effective January 1, 2008. (6-month impact).	(\$13.5)
Move fixed date conformity with federal tax law to December 31, 2006.	(1.2)
Sales tax holidays: emergency preparedness supplies/equipment and energy-efficient appliances.	(1.6)
Total Adjustments	(\$16.3)

- **Filing Threshold/Personal Exemption.** The 2004 General Assembly raised the filing threshold for single filers from \$5,000 to \$7,000 and for married filers from \$8,000 to \$14,000, effective January 1, 2005. The adopted budget further increases the filing threshold to \$11,250 for single filers and to \$22,500 for married filers, effective January 1, 2008. The thresholds will be increased to \$11,650/\$23,300 in TY 2010, and to \$11,950/\$23,900 in TY 2012. In addition, the personal exemption was increased by \$30, effective January 1, 2008.

Selective Conformity. Since 2001, Virginia has operated under moving fixed-date conformity with federal tax law to allow for selective conformity with tax changes passed by Congress. The adopted budget moves the conformity date to December 31, 2006.

During 2006, three primary pieces of federal tax legislation were enacted, all of which would flow through to Virginia taxable income by advancing the date of conformity. Changes included tax-free distributions from retirement plans for health and long-term care premiums and tax-free distributions from IRAs to certain charities.

Failure to advance the date of conformity would remove the tax benefit of items like increased business expensing, increased tuition and related education expense deductions, and deduction of up to \$250 for teacher classroom expenses and would require filers to make numerous adjustments between their federal and state tax returns.

Transfers/Deposits to General Fund

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

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

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

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

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

Rainy Day Fund

Amendments recast the fiscal year 2008 Rainy Day Fund payment included in the Chapter 3, 2006 session, from a net amount (payment less refund back to general fund for amount over cap) to a gross payment, with the refund being entered as a revenue adjustment. In addition, amendments add a super deposit related to fiscal year 2006 activity, which is half of the regular mandatory payment.

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

Legislative

The adopted budget for the Legislative Department includes a net increase of \$3.8 million GF (3.2 percent) when compared to Chapters 3 and 10, 2006 Special Session I (approved October 25, 2006).

- **General Assembly of Virginia**

- *Senate Joint Resolution 372.* Includes \$12,500 GF the second year for the joint subcommittee to study the feasibility of a statewide health insurance experience pool for state and local government employees, including the health insurance costs of state and local early retirees not eligible for Medicare, as provided in SJR 372.
- *Joint Subcommittee on Elementary and Secondary Education Funding.* Includes language creating a joint subcommittee to study Standards of Quality re-benchmarking cost trends and cost drivers.
- *Operation of the Expanded Capitol.* Provides \$0.3 million GF the first year and \$0.9 million GF the second year for increased operations and maintenance costs for the newly renovated and expanded State Capitol.
- *Additional Improvements to the Capitol.* Provides an additional \$0.4 million GF the second year for renovation and expansion of the State Capitol.
- *Salary of the Clerk of the House of Delegates.* Includes language authorizing the Speaker of the House of Delegates to establish a salary range for the Clerk of the House of Delegates.

- **Division of Legislative Services**

- *Capitol Tour Guides.* Includes \$11,900 GF the first year and \$94,500 GF the second year and two positions for capitol tour guides.
- *Compensation Supplements.* Provides \$225,000 GF the second year for compensation adjustments, subject to the approval of a plan by the Joint Rules Committee.

- **Chesapeake Bay Commission**

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

- **Virginia Code Commission**
 - *Administrative Law Advisory Committee.* Includes \$30,000 GF the second year to reinstate the Administrative Law Advisory Committee.
- **Virginia Sesquicentennial of the American Civil War Commission**
 - *Commission Expenses.* Includes \$57,000 GF the first year and \$2.2 million GF and \$500,000 NGF the second year for commission expenses. The first year amount includes support for a feasibility study in preparation for fund-raising activities, along with expenses for an advisory committee. The second year amount includes general fund support for one fundraising position and for ongoing expenses for the commemoration of the 150th anniversary of the Civil War. The second year amount also includes \$2 million GF for planning for a visitor center and museum facility. The nongeneral fund amount is an estimate of private funds to be raised or grants to be obtained by the commission.
- **Commission on Prevention of Human Trafficking**
 - *Commission Expenses.* Adds \$9,360 GF the second year for the Commission on Prevention of Human Trafficking, pursuant to House Bill 2923.
- **Legislative Department Reversion Clearing Account**
 - *Legislative Balances.* Includes language authorizing the Joint Rules Committee to revert budget savings from legislative agencies, estimated at \$4.2 million GF as of June 30, 2007, to the general fund.
 - *House Clerk's Balances.* Includes language authorizing the House Rules Committee to revert budget savings from the Clerk of the House of Delegates, estimated at \$2.0 million as of June 30, 2007, to the general fund.

Judicial

The adopted budget for the Judicial Department results in a net increase of \$14.9 million GF (2.1 percent) when compared to Chapters 3 and 10, 2006 Special Session I (approved October 25, 2006). Major increases include \$8.2 million for increased fees for court-appointed counsel, and \$3.8 million for increased staffing and salary increases for public defender offices which is expected to be offset by savings of \$2.3 million in the Criminal Fund.

- **Supreme Court of Virginia**

- ***Court-Appointed Attorney Fees.*** Provides \$8.2 million GF in the second year to authorize the Executive Secretary of the Supreme Court to waive the statutory limits on fees for court-appointed counsel for indigent defendants in criminal cases, upon approval of the presiding judge, where a higher fee is justified. Funding is provided pursuant to House Bill 2361 and Senate Bill 1168.
 - An additional \$100,000 GF and two positions are provided the second year to enable the Executive Secretary of the Supreme Court to capture and analyze additional data concerning the hours of work performed by court-appointed counsel. The amendment expresses legislative intent that the Supreme Court will allocate funds from the Courts Technology Fund as needed for any systems modifications required to support this effort.
- ***Foreign Language Interpreters.*** Includes \$767,230 GF and ten positions in the second year to provide interpreters to ensure that non-English speaking parties and criminal defendants have equal access to the courts.
 - A savings of \$840,000 GF the second year in the Criminal Fund is included as a result of this initiative, resulting from reduced expenditures in the Criminal Fund to hire contract interpreters on an hourly basis.
- ***Additional Salary Increase for Judges.*** Provides \$1.8 million GF the second year for an additional four percent salary increase for judges, effective November 25, 2007. When combined with the four percent across-the-board salary increase included in the Central Appropriations for all state employees, judges will receive an eight percent increase.
- ***Additional Salary Increase for Other Judicial Employees.*** Provides \$2.0 million GF the second year for an additional four percent salary increase for other state employees of the state court system, effective November 25, 2007. When combined with the four percent across-the-board salary increase included in the Central Appropriations for all state employees, these employees will receive an eight percent increase.

- *Matching Funds for Federal Grants.* Includes \$245,200 GF and \$735,580 NGF in the second year for the state match for three federal grants under the state court improvement program.
- *Drug Court Evaluation.* Provides \$100,000 GF in the second year for evaluation of the effectiveness of local drug treatment courts.
- **Court of Appeals of Virginia**
 - *Salary of the Chief Judge.* Adds language authorizing an increase in the salary of the Chief Judge of the Court of Appeals of Virginia. This increase was authorized by the 2006 General Assembly, but was inadvertently omitted in enrolling.
 - *Additional Positions.* Includes \$146,680 GF and three positions the second year for an additional deputy clerk and two additional assistant clerks.
- **Circuit Courts**
 - *Criminal Fund.* Reduces funding for the Criminal Fund by \$2.3 million GF in the second year based on anticipated savings from staffing increases and salary adjustments designed to reduce turnover included in companion amendments for public defender offices.
 - *Forensic Evaluations.* Includes \$525,000 GF in the second year to increase the payment rate under the Criminal Fund for expert forensic mental health evaluations.
- **Virginia State Bar**
 - *Legal Aid.* Provides \$375,000 GF in the second year for Virginia’s 37 legal aid programs that provide legal assistance in civil cases.
- **Board of Bar Examiners**
 - *Office Operations, Salaries and Positions.* Provides \$100,226 NGF in the first year, \$143,571 NGF in the second year, and one position, for various expenses including office space relocation costs, salary increases, a part-time position, and conversion of an existing part-time position to full-time status. The part-time position will work with the Character and Fitness Committee to perform ad-hoc investigations, prepare for hearings, review applicant files for accuracy and completeness, and maintain hearing records. The new position is a database forms manager to implement electronic filing of bar exam and admission on motion applications.
- **Indigent Defense Commission**

- ***Salary Increases.*** Provides \$1.5 million GF in the second year to increase the base salaries for attorneys and support staff in public defender offices by nine percent.
 - When combined with the four percent across-the-board increase contained in Central Appropriations for all state employees, these employees will receive a 13 percent salary increase.
- ***Increased Public Defender Staffing.*** Adds \$1.5 million GF and 16.0 positions in the second year to strengthen existing public defender offices, and an additional two positions to staff the commission’s new Standards and Practice Division.
 - A companion amendment to the Criminal Fund recognizes the savings anticipated from the increase in public defender staffing and the corresponding decrease in costs for court-appointed counsel.
- ***Increased Capital Defender Staffing and Salaries.*** Provides \$833,280 GF and eight positions to strengthen public defender offices that handle capital cases. This allocation also includes funding for a 24 percent increase in the base salaries for public defenders in capital units, effective November 25, 2007.
 - When combined with the four percent across-the-board increase contained in Central Appropriations for all state employees, these capital defense attorneys will receive a 28 percent salary increase.

- **Virginia State Bar**

- ***Client’s Protection Fund Fee Increase.*** Provides \$1.0 million NGF in the second year for deposit into the Clients’ Protection Fund from increased annual fees imposed upon members of the Virginia State Bar by the Supreme Court of Virginia, pursuant to Senate Bill 1426.

Executive

The budget as adopted for Executive Offices results in a net increase of \$0.4 million GF or less than 1 percent when compared to Chapters 3 and 10, of the 2006 Special Session I.

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

- **Enterprise Applications Public-Private Partnership Project Office**
 - *New Positions.* Includes a technical amendment adding three GF positions for which the funding was previously approved.
 - *Authorization of Expenditures.* Clarifies technical language to assure that all expenditures related to the capital advance authorized in the budget language are subject to approval by the Information Technology Investment Board.

Administration

The adopted amendments for the Administration agencies provide an increase of \$47.7 million (all funds) for the biennium, a net increase of \$13.8 million GF and \$33.9 million NGF. The net GF increase of \$13.8 million is comprised of increases totaling \$17.0 million and a decrease of \$3.2 million. Most of the increases are for the Compensation Board, which receives \$10.8 million GF in FY 2007 to increase per diem payments to local and regional jails; \$3.1 million for additional staffing at Commonwealths Attorneys offices; \$0.7 million GF to provide funding to staff new jail space; \$0.7 million GF to support 24 additional deputies needed to meet the one deputy per 1,500 population ratio; and \$0.3 million GF to increase salaries for assistant commonwealth's attorneys in the Career Prosecutor Program. The general fund reduction reflects savings of \$3.2 million in the Compensation Board due to a delay in the expansion of the Fairfax Adult Detention Center. The budget also includes \$0.7 million GF for the Department of General Services to correct the funding split for rental charges.

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

- **Secretary of Administration**

- *Public Radio Emergency Preparedness Equipment.* Provides \$350,000 GF in the second year in one-time funds for public radio stations to develop public service announcements during times of disaster. This initiative is in support of the All Hazards Readiness Initiative.

- **Compensation Board**

- *Per Diem Payments to Local and Regional Jails.* Includes \$10.8 million GF in the first year to compensate local governments for the cost of housing inmates in local jails based on the per day rate.
- *Staff New Jails and Expansion.* Captures savings of \$113,139 GF in the first year due to a delay in the expansion of the Northwestern Regional Jail, and provides \$768,755 GF the second year to staff additional jail space at the Eastern Shore Regional Jail, the Northwestern Regional Jail, the Botetourt/Craig Regional Jail, and the Gloucester Jail.
- *Additional Law Enforcement Deputies.* Includes \$743,059 GF in the second year to support 24 additional law enforcement deputies in 22 localities to meet the 1 to 1,500 ratio required by §15.2-1609 of the Code of Virginia. These localities are Accomack, Bedford, Botetourt, Caroline, Culpeper, Fauquier, Floyd, Fluvanna, Frederick, Hanover, King George, Loudoun, Louisa, Madison, Montgomery, Page, Powhatan, Shenandoah, Southampton, Spotsylvania, Stafford and York.

- *Additional Staffing for the Commonwealth's Attorneys Offices.* Provides \$3.2 million GF in the second year for to fund half of the outstanding shortfall in the Compensation Board's minimum staffing standards for Commonwealth's Attorneys offices. Funding is sufficient for 85 additional positions.
- *Commonwealth's Attorneys Career Prosecutor Program.* Includes \$268,030 GF in the second year to increase salaries for 26 assistant attorneys in 18 Commonwealth's Attorneys offices who have met the requirements of the Career Prosecutor Program.
- *Delay in Jail Expansion.* Captures savings of \$1.6 million GF each year to reflect the delayed opening of the Fairfax Adult Detention Center.
- *Localities that Participate in LEOS.* Includes language stating it may be necessary for the Governor to include in his budget recommendations for the 2008 session the impact of any additional cost incurred as a result of localities electing to provide enhanced retirement benefits to their deputy sheriffs and jails officers prior to the required implementation date of July 1, 2008, pursuant to the enactment of Senate Bill 1166.

- **Department of General Services**

- *Correct Fund Split for Rent.* Includes \$341,362 GF each year to correct the fund split that was used to fund rent costs for the Department of General Services in the current budget.
- *Repair Lighting at the War Memorial.* Provides \$170,000 GF in the second year to fund repairs to the outside lighting at the Virginia War Memorial.
- *Nongeneral Fund Appropriation for eVA.* Increases by \$13.7 million in the second year the NGF appropriation for DGS to reflect the current level of revenues generated by eVA, the state's electronic procurement system.

- **Department of Human Resources Management**

- *Online Recruit Management System.* Includes \$98,000 GF in the second year to support the continued enhancement of the online recruit management system.
- *Human Resources Services Bureau.* Provides an additional \$142,668 NGF in the second year for the human resources services bureau at DHRM which provides support to agencies that do not have their own human resources staff.

- **Department of Minority Business Enterprise**

- *Small, Women and Minority Owned Businesses Advertising.* Provides \$46,000 GF each year for advertising needed to promote participation from Small, Women and Minority owned businesses and to notify the public of the office relocation.

- *Staff Salary Increase.* Includes \$3,110 GF in the first year and \$9,331 GF in the second year to increase the salaries of two field engineers assigned additional supervisory responsibilities in implementing the Unified Certification Program.

- **State Board of Elections**

- *Federal Help America Vote Act.* Provides an additional \$20.0 million NGF in the second year to reflect the federal funds that will be received as a result of the federal Help America Vote Act, which helps states modernize and improve their voting systems.
- *Centralized System for Campaign Finance Reports.* Includes \$43,250 GF in the first year for the State Board of Elections to develop and implement a centralized system to accept campaign finance reports from candidates for local office in an electronic format. This funding is pursuant to enactment of House Bill 2386 and Senate Bill 1015. The funds are for systems modifications and represents one-time cost.

Agriculture and Forestry

The approved amendments for the Agriculture and Forestry secretariat include \$747,559 in additional general fund dollars. When compared to current legislative appropriations, these additional amounts result in a total general fund appropriation of \$97.2 million.

The largest single spending item is \$377,251 GF for the Departments of Agriculture and Consumer Services and Forestry to upgrade communication links and database systems. Other amendments totaling \$390,040 GF provide general fund support for new positions in the Department of Agriculture and Consumer Services. Funding of \$250,000 GF is provided for plant pest control affecting Asian soybean rust and Hydrilla. The largest savings item is a reduction of \$372,732 in general fund support for the Department of Agriculture and Consumer Services, a technical adjustment to the Department's base budget.

- **Department of Agriculture and Consumer Services**
 - ***Regional Animal Health Laboratories.*** Provides \$73,986 GF in the first year and \$58,265 GF in the second year to upgrade the communication links between the labs and central office. Failure to complete the upgrade jeopardizes the laboratory information management system (LIMS) which collects \$900,000 in revenue annually.
 - ***Grain Marketing Services.*** Provides \$111,040 GF in the second year to increase inspection and certification services of Virginia grains and soybeans. The dollar value of grain exported out of Virginia in the past year is \$200 million.
 - ***Wine Distribution Services.*** Includes \$280,000 GF and \$23,125 NGF in the second year and two full-time positions for the department to establish and operate a nonprofit, nonstock corporation. The corporation would provide wholesale wine distribution services for Virginia wineries and farm wineries in accordance with Senate Bill 1413 of the 2007 Session.
 - ***Asian Soybean Rust Monitoring.*** Includes \$50,000 GF in the second year for additional early detection and monitoring programs for Asian soybean rust. The fungus was identified in Virginia last October, and can reduce soybean yields by as much as 80.0 percent if left uncontrolled. Soybeans are the Commonwealth's largest export crop.
 - ***Hydrilla Control.*** Provides \$200,000 GF in the second year to support the control of Hydrilla and other aquatic weeds on Lake Gaston, the Potomac River and other bodies of water.
 - ***Rent Support.*** Provides \$77,000 GF in the second year to support the department's rent. The base budget amounts for the department's state-owned and leased space were not adequately funded in the introduced budget.

- *Land Conservation.* Budget language included in the appropriations for the Department of Conservation and Recreation directs that agency to transfer \$3.6 million GF in FY 2007 and \$700,000 GF in FY 2008 to the Department of Agriculture and Consumer Services. The money would establish a state fund to match local government purchases of development rights for the preservation of working farms and forests.

- **Department of Forestry**

- *Integrated Forest Information Resources System.* Provides \$245,000 GF in FY 2008 to complete Phase 2 and begin Phase 3 of the development of a new information technology system. The new system will increase the department's productivity in efforts to predict, fight and control wildfires as well as inspect tree harvest operations and better manage its databases.

Commerce and Trade

The adopted amendments for the Commerce and Trade secretariat include \$11.8 million in additional general fund dollars and \$1.6 million in nongeneral fund dollars. When compared to current legislative appropriations, these additional amounts would result in a total general fund appropriation of \$233.4 million and a total nongeneral fund appropriation of \$1.5 billion.

Over 70 percent of the new general fund support is appropriated to the Department of Housing and Community Development. The \$8.4 million GF includes increased funding for the Enterprise Zone Program, Indoor Plumbing Program, and the Eastern Shore broadband project. Almost 20.0 percent of the new spending or \$2.0 million increases support for the workforce services program.

In addition to these amendments, the budget provides another \$13.0 million GF for economic development projects budgeted in Central Appropriations, including \$12.0 million to have SRI International locate in the Shenandoah Valley and \$1.0 million to construct the Southwest Virginia Technology Development Center.

- **Board of Accountancy**

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

- **Department of Business Assistance**

- *Workforce Services Job Investment Program.* Provides \$2.0 million GF in the first year and three positions to increase worker recruiting and training services for new or expanding businesses.

- **Department of Housing and Community Development**

- *Enterprise Zone Program.* Provides \$2.0 million GF in the first year and \$2.0 million GF in the second year and one position to increase monitoring and to improve program accountability. Last year, the pro-ration of benefits (61¢ on the dollar) was the largest in the program's history, affecting almost 300 applicants. In concert with House Bill 2417 and Senate Bill 1057 of the 2007 Session, which reduce the percentage of real property improvements that are eligible for enterprise zone real property improvement grants, these actions are intended to eliminate the need for pro-ration.

- *Eastern Shore Broadband Project.* Includes \$1.6 million GF in FY 2007 to complete predevelopment activities for installation of fiber optic cable on the Eastern Shore, from Emporia to the Wallops NASA facility and the Wallops Island Research Park with possible extensions to the Northern Neck and Middle Peninsula. The 2006 General Assembly allocated \$1.4 million GF to initiate this effort.
- *Indoor Plumbing.* Provides \$900,000 GF in the first year and \$1.6 million GF in the second year to extend indoor plumbing and extensive housing rehabilitation. In the first year, budget language designates the \$900,000 to the Southeast Rural Community Assistance Project for indoor plumbing rehabilitation projects. In FY 2008, the \$1.6 million GF is directly appropriated to the department, increasing state dollars for the effort to \$4.5 million. Budget language also requires the department to report on ways to improve the program’s efficiencies.
- *Regional Research and Development Center.* Budget language directs the agency to submit a report to the General Assembly on the progress made by the Hopewell and Lynchburg regional research and development centers funded in 2006.
- *Appalachian Regional Commission.* Includes \$136,909 GF in the first year and \$142,909 GF in the second year to address new dues increases, raising total dues in FY 2007 and FY 2008 to \$265,000 and \$271,000, respectively.
- *Water Quality in the Southern Rivers Watershed.* Budget language directs the transfer of \$17.0 million from the Water Quality Improvement Fund administered by the Department of Environmental Quality (DEQ) to the agency. The Department of Housing and Community Development is to use the funds as grants to assist local governments in reducing the amount of untreated or under-treated household wastewater being directly discharged into streams and groundwater in non-Chesapeake Bay watershed areas. A companion amendment is included in the appropriations for DEQ.

- **Department of Labor and Industry**

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

- **Department of Professional and Occupational Regulation**

- *Increased Enforcement Efforts.* Provides \$1.5 million NGF and 32 positions in the second year to investigate and resolve complaints brought to the regulatory boards. The department seeks to resolve complaints in 90 days or less, a goal that is currently met only about 50 to 75 percent of the time. The Northern Virginia

region, which has experienced the greatest difficulties in recruiting and retaining qualified employees, consistently fails to meet the goal. The position increases are not expected to result in any fee increases.

- **Virginia Economic Development Partnership**

- *Review of Economic Arrangements with Insurance Firms Headquartered in Virginia.* Budget language requires the Partnership to review economic arrangements entered into by the state to determine the extent to which commitments made by such insurance firms and the state have been met. A report is to be submitted to Senate Finance and House Appropriations Committees.

- **Virginia Employment Commission**

- *Education for Independence.* Budget language strikes the Education for Independence program as an eligible activity for financial and technical assistance under the Workforce Investment Act. The Education for Independence program was established and previously funded under the 1990 Carl D. Perkins Vocational Education and Applied Technology Act.
- *Use of Reed Act Funds.* Provides additional Reed Act funds of \$10.5 million NGF in the second year to administer the federal Wagner-Peyser Job Service Grant and the Unemployment Insurance Grant to address shortfalls in federal support for the two programs.

- **Virginia Racing Commission**

- *Virginia Horse Industry Board and Virginia Horse Center Foundation.* Provides an additional \$40,000 NGF in the second year for each of these entities, increasing the amount of revenues each receives from the Commission to \$80,000.
- *Marketing.* Budget language clarifies legislative intent regarding the award of Commission money to promote, market, sustain, and grow Virginia's horse industry.

- **Virginia Tourism Authority**

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

- ***Coalfield's Tourism Authority.*** Provides \$75,000 GF in the second year to support the operations of the Coalfield's Tourism Authority, which develops and markets tourism in the coalfield counties of Buchanan, Dickenson, Lee, Russell, Scott, Tazewell, and Wise, and the City of Norton.

- ***Danville and King George Welcome Centers.*** Provides \$490,318 GF in FY 2008 to support the operations of the two new Welcome Centers. Budget language requires a Memorandum of Agreement between the Virginia Tourism Corporation and King George County to protect the interests of all parties concerning the Potomac Gateway Welcome Center.

Public Education

Adopted amendments to the 2006-08 biennial budget for Direct Aid to Public Education result in a net decrease of \$9.6 million GF when compared to Chapter 10, Special Session I of 2006, for a total of \$11,484.3 million GF for Direct Aid. New general fund spending includes \$63.9 million for a 3.0 percent salary increase the second year, \$11.9 million to increase the Retiree Health Care Credit to \$4.00 per month, per year of service, \$4.1 million to expand early intervention reading services, and \$2.6 million for pilot projects to expand preschool availability. Total general fund savings are primarily due to the projected slowing of enrollment growth and lower lottery proceeds due to the expected impact of North Carolina's lottery.

Chapter 847			
Adopted Amendments to Direct Aid to Public Education			
(\$ in millions)			
	FY 2007	FY 2008	Total
3.0 % Salary Increase, Dec. 1, 2007	\$0.0	\$63.9	\$63.9
Retiree Health Care Credit @ \$4/mo.	0.0	11.9	11.9
RHCC and Group Life Rates (OPEB)	0.0	4.3	4.3
Sales Tax for Education Forecast	0.0	4.2	4.2
Expand Early Reading Intervention	0.0	4.1	4.1
Pilots to Expand Preschool Availability	0.0	2.6	2.6
NOVA/DC Comb. Stat. Area - COCA	0.0	2.4	2.4
Career and Technical Equipment	0.0	0.5	0.5
Project WORD	0.0	0.3	0.3
Math Specialists Project	0.0	<0.2	<0.2
Transportation of Foster Children	0.0	<0.2	<0.2
Project Discovery	0.0	0.1	0.1
Jobs for Virginia Graduates	0.0	0.1	0.1
Revised ADM Forecast	(20.4)	(35.8)	(56.2)
Other Technical Updates	(13.4)	(10.3)	(23.7)
Revised Lottery Forecast - NC Effect	(8.0)	(8.0)	(16.0)
Transfer Chapter 10 Savings from C.A.	(2.9)	(2.9)	(5.8)
At-Risk Add-On Redirected	<u>0.0</u>	<u>(2.6)</u>	<u>(2.6)</u>
TOTAL	(\$44.7)	\$35.1	(\$9.6)

- **Direct Aid to Public Education**

- *Three Percent Salary Increase, December 1, 2007.* Adds \$63.9 million GF in the second year for the state's share of a 3.0 percent salary increase for teachers and

support positions in the Standards of Quality (SOQ). While a local match is required to receive the state funds, participation by localities is not mandated.

- A corresponding amendment in the Central Appropriations budget transfers the \$22.0 million GF reserve for a second year salary increase established in Chapter 10 to Direct Aid to fund a portion of this cost.

– *Retiree Health Care Credit and Group Life Contribution Rate Changes.*

- Adds \$11.9 million GF in the second year for the state's share of the cost of increased health insurance credits consistent with the Senate Bill 1218/House Bill 2370, which increases the monthly credit from \$2.50 to \$4.00 per month, per year of service, with no cap on the number of years of service. The effective date is July 1, 2007.
- Also, adds \$4.3 million GF in the second year to increase the Retiree Health Care Credit (RHCC) contribution rate from 0.49 percent to 0.70 percent and by decreasing the Group Life contribution rate from 0.45 percent to 0.40 percent, as recommended by the Virginia Retirement System Board in response to the new Other Post-Employment Benefits (OPEB) reporting requirements.

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

- The final contribution rate for the Retiree Health Care Credit based on these two sets of actions is 1.16 percent.

– *Revised Sales Tax for Education Forecast.*

- Makes no net change in the first year and adds a net \$2.7 million GF in the second year in Direct Aid. Based on Tax Department calculations as reviewed by JLARC, using actual FY 2006 collections as the base year, the approved amendments increase the estimates of the portion of sales tax for public education (1 and 1/8 cent) by \$2.7 million GF in the first year and \$6.1 million GF in the second year.

-- In the first year, an increase of \$2.7 million in the amount of sales tax for public education (1 and 1/8 cent) for a total of \$1,139.3 million in the first year, that is distributed on the basis of the census of school-aged population, results in a Basic Aid reduction of \$1.5 million for a net increase to localities of \$1.2 million. However, as intended, a corresponding reduction in the one-time hold harmless correction funding established in Chapter 10, for total hold harmless funding of \$55.5 million the first year, results in no net changes in the first year.

- ***At-Risk Add-On.*** Reduces funds by a net \$2.6 million GF in the second year by reducing the minimum percentage add-on (based on the number of economically disadvantaged students in a school division as measured by eligibility for free lunch programs) from 2.0 to 1.0 percent. (The maximum add-on remains at 12.0 percent.) In addition, this action ends the current practice of funding the program at a 96 percent proration level. New budget language requires school divisions to submit information on the planned uses of these funds to the Department of Education.

These net savings were redirected to the early childhood pilots discussed above.

- ***Cost of Competing.*** Adds \$2.4 million GF in the second year to include the remaining localities in the Washington DC Combined Statistical Area (Frederick, Winchester, and Culpeper) in the cost of competing adjustment at 25 percent of the full adjustments of 9.83 percent for instructional positions and 24.62 percent for support positions.
- ***Career and Technical Education Equipment.*** Adds \$500,000 GF in the second year for career and technical education equipment funding reimbursements statewide, bringing total funding for the program to \$2.3 million. Each school division receives a base of \$3,000 (up from \$2,000), with the additional funding distributed on the basis of enrollment in career and technical education courses.
- ***One-time Funding for Project WORD Alternative Education Program in Norfolk.*** Adds \$300,000 GF in the second year for Norfolk City schools for an alternative education program entitled Project WORD, Winning Options in Responding to Discipline.
- ***School Transportation for Foster Children Living Outside Their School's Boundaries.*** Adds \$150,000 GF in the second year for a new program to reimburse school divisions for transportation costs to minimize educational disruption for foster children who have been relocated outside the normal boundaries of the school which they attended. In addition, the language authorizes the use of Foster Children Education Payment balances for this purpose.
- ***One-time Funding for Math Specialists Project.*** Adds \$150,000 GF in the second year to pay \$12,500 each for a portion of the salaries for 12 mathematics specialists that had been placed in five school divisions (Portsmouth – 2, Richmond City – 4, Stafford – 3, Spotsylvania – 1, and Virginia Beach – 2) through a National Science Foundation federal grant award that covered two years and ends June 2007.
- ***Project Discovery.*** Adds \$100,000 GF in the second year to increase the grant for Project Discovery to \$900,000. Project Discovery is a dropout prevention and college access preparatory program offered through 19 community action agencies throughout the state to 4th through 12th graders.

- ***Jobs for Virginia Graduates.*** Adds \$100,000 GF in the second year to increase the grant for Jobs for Virginia Graduates (JVG) to \$500,000. JVG assists high school seniors to remain in school, graduate, and successfully transition from school to career-based employment.
- ***Update Standards of Quality (SOQ), Categorical, and Incentive Programs for Average Daily Membership (ADM) Enrollment, Other Child Counts, Program Participation, and Other Cost Factors.***
 - **Revised ADM Forecast - Growth Slowing.** Reflects net savings of \$20.4 million GF in the first year and \$35.8 million GF in the second year, including an offsetting increase in the Enrollment Loss account. The updated forecast of 1,191,172 students in the first year -- 5,742 lower than projected in Chapter 10 -- and 1,199,701 students in the second year -- 8,448 lower than projected in Chapter 10 -- reflects annual enrollment growth of about half of one percent.

SOQ Programs

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

Categorical Programs

- **Special Education - Homebound.** Reflects savings of \$1.6 million GF in the first year and \$1.5 million GF in the second year for a total of \$4.9 million GF in the first year and \$5.7 million GF in the second year for the program, based on FY 2007 actuals and FY 2008 projections.
- **Virginia Public School Authority (VPSA) Technology Equipment Debt Service.** Reflects savings of \$149,259 GF in the first year and \$274,235 GF in the second year for a total of \$62.6 million NGF in the first year and \$63.8 million NGF in the second year.

Incentive Programs

- **School Breakfast.** Adds \$168,951 GF each year for a total of \$1.1 million GF each year based on FY 2007 actuals. FY 2008 may require additional funding next session if projected increases materialize exceeding the allocation.

- **Special Education – Regional Tuition.** Reflects savings of \$3.2 million GF in the first year and \$3.5 million GF in the second year for a total of \$56.8 million GF in the first year and \$62.9 million GF in the second year for the program, based on FY 2006 actuals.
 - **Virginia Preschool Initiative for At-Risk Four-Year-Olds.** Reflects savings of \$3.4 million GF in the first year by updating FY 2007 enrollment and retaining \$1.5 million GF for start-up and expansion grants, as authorized in new budget language in Chapter 10.
 - **Early Reading Intervention.** Reflects savings of \$1.7 million GF each year based on Phonological Awareness and Literacy Screening (PALS) scores from the 2005-06 school year.
 - **Governor’s Schools.** Reflects savings of \$756,510 GF in the first year and \$382,199 GF in the second year for a total of \$9.4 million GF in the first year and \$10.1 million GF in the second year for the Academic Year program, based on Fall 2006 enrollment levels. Also, adds \$25,000 GF each year for summer residential Governor’s Schools.
 - **Education for a Lifetime Programs.** Reflects savings of \$408,379 GF the first year by capturing non-participation savings in the teacher mentoring program. Also, reflects savings of \$284,105 GF in the first year in the Hard-to-Staff Schools Pilot since the City of Franklin has indicated it will not participate in its third and final year in the program.
- **Revised Lottery Forecast – North Carolina Effect.** Reduces Direct Aid funding by a net \$8.0 million GF each year. The Lottery Board revised the estimate of lottery proceeds downward by \$20.7 million GF each year for a total of \$421.9 million GF in the first year (including \$16.5 million GF carried over from FY 2006) and \$405.4 million GF in the second year, based on the expected impact of North Carolina’s new lottery. Based on an approximate 60-40 split, \$12.7 million GF less each year will be transferred to support a portion of Basic Aid costs (GF dollars must make up the difference), and \$8.0 million GF less each year for a total of \$155.3 million GF in the first year and \$148.9 million GF in the second year, will be distributed to localities.
- In addition, a recent audit identified an additional \$351,586 GF in lottery proceeds from FY 2005. These funds are allocated to offset the hold harmless sales tax payment discussed above.
- **Language**
- Moves language adopted in the 2006 session creating a staff workgroup to study SOQ rebenchmarking cost trends and drivers from DOE to a joint

legislative subcommittee in the Legislative Department, consisting of one Senate and one House budget committee member.

- Requires school divisions within the Tobacco Region to jointly explore ways to maximize their collective expenditure reimbursement totals for all eligible E-rate funding.
- Removes the “seasonality” requirements that currently restrict the VPSA interest rate subsidy sale to the Fall only and the technology notes sale to the Spring only.
- Allows projects on the Literary Fund Second Priority Waiting List to participate in the interest rate subsidy program if unused subsidy appropriation remains once the participation of projects on the First Priority Waiting List is confirmed.

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

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

- *Virginia Teaching Scholarship Loan Program.* Adds \$150,000 GF in the second year increasing the funding for the Virginia Teaching Scholarship Loan Program to \$708,000. The additional funding will allow an additional 40 full-time scholarship awards of up to \$3,720 each to increase the number of teacher candidates pursuing careers in critical shortage areas.
- *National Board Certification Awards Balances.* Reduces funding by \$240,000 GF in the first year based on actual award payments for the year.
- *Turnover Vacancy Balances.* Reduces funding by \$500,000 GF in the first year by capturing anticipated turnover balances for the agency.

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

- *New Handicapped-Accessible School Bus.* Adds \$98,041 NGF in the first year to purchase a new full-size handicapped-accessible school bus.
- *Consolidation of the Two Statewide Schools.* In the Capital Outlay budget, provides \$3.5 million GF in the second year to continue planning for consolidation of the two existing statewide schools for the deaf and blind at the Staunton campus, and to facilitate future use of the Hampton campus. The language also authorizes a conventional design contract and a construction manager at risk contract, or an interim public-private partnership agreement.

Higher Education

The adopted amendments to the 2006-08 biennial budget result in a net increase of \$55.6 million GF. This reflects an increase of \$57.7 million GF offset by a \$2.1 million GF decrease to adjust O & M costs at the community colleges. Of the \$57.7 million GF increase, about three-quarters (\$43.2 million) is provided in three areas: funding for base adequacy and enrollment, student financial aid, and faculty salary increases.

In addition, the amended budget provides \$24.2 million in central accounts for a Tuition Incentive Fund (\$7.2 million), an additional one percent increase for faculty salaries (\$4.3 million) and higher education restructuring incentives (\$12.7 million). This funding brings the total net increase for higher education to \$79.8 million GF, or about a 2.2 percent increase over the biennial budget adopted in 2006. When combined with the legislative actions in the 2006 Session, the biennial increase for higher education is about 16.7 percent.

Adopted Major GF Increases (2006-08 Biennium) (\$ in millions)	
Base Adequacy & Enrollment	\$14.8
Undergraduate Student Financial Aid	13.7
Distribute 3% Faculty Salary Increase	12.9
Higher Education Research Supplement	5.0
Various Program Enhancements	3.9
Operation and Maintenance of New Facilities	3.1
10% Nursing Faculty Salary Increase in FY 2008	1.8
Tuition Assistance Grants	1.5
Virginia Military Survivors and Dependents Program Reimbursements	<u>1.0</u>
Subtotal	57.7
Central Accounts	
Interest Earnings Incentive Funding	12.7
Tuition Incentive Fund	7.2
Additional 1% Faculty Salary Increase	<u>4.3</u>
Subtotal Central Accounts	24.2
 GRAND TOTAL	 \$ 81.9

- Base Adequacy and Enrollment Growth.** Supplements base operating support and provides for enrollment growth by including \$14.8 million GF in the second year. Based on projected FY 2007 enrollment levels, the 2006 General Assembly provided \$113.4 million GF in the first year and \$123.9 million GF in the second year to move average core funding for higher education institutions closer to the “base adequacy” funding guidelines adopted by the Joint Subcommittee Studying Higher Education Funding Policies. The approved amendments bring the total general fund increase for base adequacy to \$138.7 million in the second year.

Base Adequacy Funding (2007-2008 GF \$ Increases)	
<u>Institution</u>	<u>FY 2008</u>
Christopher Newport University	\$209,745
College of William & Mary	384,064
George Mason University	1,270,189
James Madison University	1,620,287
Longwood University	150,000
University of Mary Washington	248,695
Norfolk State University	150,000
Old Dominion University	536,367
Radford University	1,385,043
Richard Bland College	102,020
University of Virginia	845,310
UVA - Wise	150,000
Virginia Commonwealth University	2,152,877
Virginia Community Colleges	2,074,062
Virginia Military Institute	271,254
Virginia State University	598,741
Virginia Tech	<u>2,676,346</u>
TOTAL	\$14,825,000

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

Student Financial Aid Increases for FY 2008
(Allocations by Institution)

<u>Institution</u>	<u>FY 2008</u>
Christopher Newport Univ.	\$319,867
College of William & Mary	215,481
George Mason University	1,418,382
James Madison University	630,754
Longwood University	364,227
University of Mary Washington	135,196
Norfolk State University	667,105
Old Dominion University	1,692,778
Radford University	723,669
Richard Bland College	13,621
University of Virginia	290,163
UVA - Wise	221,751
Virginia Commonwealth Univ.	2,056,744
Va. Community Colleges	3,490,688
Virginia Military Institute	25,148
Virginia State University	576,233
Virginia Tech	<u>903,989</u>
TOTAL	\$13,745,796

- **Tuition Assistance Grant Program (TAG).** Provides an additional \$1.5 million GF in the second year for an increase to the undergraduate TAG awards. The additional funding will increase the awards to an estimated \$3,200 in FY 2008. The 2006 General Assembly provided \$4.4 million GF in the first year and \$12.9 million GF in the second year for undergraduate increases for the program.
- **Tuition Incentive Fund.** Provides \$7.2 million GF in the second year for additional operating support in the form of a Higher Education Tuition Incentive Fund for those institutions that limit the increase of tuition and mandatory educational and general fees for in-state undergraduate students to not more than six percent for the 2007-2008 academic year. An institution can go above the six percent increase provided that the additional revenue is used solely to increase student financial aid for in-state undergraduate students. Also, an institution may not exceed the in-state undergraduate increase reflected in its six-year financial plan. The State Council of Higher Education for Virginia (SCHEV) and the Department of Planning and Budget (DPB) shall determine whether each institution has met the tuition requirements of the fund. Their findings are

to be reported by August 15, 2007. Potential allocations to institutions are included in the table below.

Potential Tuition Incentive Fund Allocations (Allocations by Institution)	
<u>Institution</u>	<u>FY 2008</u>
Christopher Newport University	\$101,512
College of William & Mary	185,879
George Mason University	614,746
James Madison University	784,186
Longwood University	72,597
University of Mary Washington	120,363
Norfolk State University	72,597
Old Dominion University	259,591
Radford University	670,333
Richard Bland College	49,376
University of Virginia	409,113
UVA - Wise	72,597
Virginia Commonwealth University	1,041,949
Virginia Community Colleges	1,003,804
Virginia Military Institute	131,281
Virginia State University	289,779
Virginia Tech	<u>1,295,297</u>
TOTAL	\$7,175,000

- **Faculty Salary Increase.** The budget distributes \$12.9 million GF to the institutions in the second year for the three percent increase approved by the 2006 General Assembly. An extra \$4.3 million GF is provided in central appropriations in the second year for the additional one percent bringing the total faculty salary increase to four percent.
- **Nursing Faculty Salary Increases.** Includes \$1.8 million GF in the second year for a ten percent salary increase for nursing faculty for FY 2008. This funding is intended to address the nursing shortage by improving the retention of faculty in nursing education programs.

FY 2008 10% Salary Increase for Nursing Faculty

<u>Institution</u>	<u>FY 2008</u>
George Mason University	\$206,456
James Madison University	93,397
Norfolk State University	58,988
Old Dominion University	132,722
Radford University	113,059
University of Virginia	255,613
University of Virginia - Wise	24,578
Virginia Commonwealth University	127,807
Virginia Community Colleges	781,584
Virginia State University	<u>24,578</u>
TOTAL	\$1,818,782

- Various Program Enhancements.** Provides \$3.9 million GF for additional funding for academic and research initiatives as well as targeted support for affiliated higher education agencies.

Various Program Enhancements

<u>Agency or Institution</u>	<u>Program</u>	<u>FY 2008</u>
Virginia State Univ.	Logistics Training Program Expansion	\$352,500
UVA-Wise	Technical Training Program	246,358
EVMS	Base Support for Graduate Programs	288,960
Jefferson Labs	Lab Upgrades	500,000
VIMS	Clean Marina and Blue Crab Monitoring	275,000
Radford	Nursing Simulation Laboratories (technical)	100,001
CNU	VA Electronic Commerce Technology Cntr.	250,000
GMU	Housing Policy Research Center	100,000
ODU	Center for Teacher Quality	500,000
UVA	Blandy Farm	150,000
VT-Extension	Extension Staffing	461,000
VT-Extension	Bee Programs	250,000
VMI	Unique Military Programs	330,000
VCU	Palliative Care Program Supplement	50,000
VCU	Commonwealth Autism Services	<u>50,000</u>
TOTAL		\$3,903,819

- **Higher Education Research Initiative.** Includes \$5.0 million GF in the second year for technology, energy, cancer, and stem cell research. These funds are provided in addition to the \$76.3 million GF included by the 2006 General Assembly.
 - *Virginia Coastal Energy Research Consortium (VCERC).* Includes funding of \$1.5 million GF to implement research and development of Virginia's marine renewable energy resources.
 - *Commonwealth Technology Research Fund.* Provides \$1.0 million GF for the Commonwealth Technology Research Fund to support strategic enhancement, matching funds, industry inducement, and commercializing technologies.
 - *Cancer Research.* Includes \$2.0 million for cancer research, \$1.0 million GF each for the University of Virginia and Virginia Commonwealth University.
 - *Christopher Reeve Stem Cell Research Fund.* Includes \$500,000 GF to support medical and biomedical stem cell research at the Commonwealth's higher education institutions.
- **Operation and Maintenance (O&M) of New Facilities.** Provides \$0.1 million GF and \$0.1 NGF in the first year and \$3.0 million GF and \$4.2 million NGF in the second year for 21 Educational & General facilities coming on-line in FY 2007 and FY 2008. These funds are in addition to the \$9.7 million GF and \$8.4 million NGF provided for O&M by the 2006 General Assembly that addressed facilities expected to come on-line in both years of the biennium. A technical adjustment to the Virginia Community College System provides for a decrease of \$0.9 million in the first year and \$1.2 million in the second year due to construction delays.
- **Virginia Military Survivors and Dependents Program.** Includes \$1.0 million GF in the second year to provide up to a \$1,500 annual stipend to offset the costs of room, board, books, and supplies for all qualified survivors and dependents of military service members.
- **Higher Education Restructuring Financial Incentives.** Includes \$12.7 million GF for FY 2008 (to be transferred from Central Accounts) for estimated interest earnings from tuition and fees/other nongeneral fund E&G revenues and a rebate on certain credit card purchases. Those were two of the incentives under restructuring that the institutions will be granted if they successfully meet stated performance benchmarks.
 - *Interest Earnings.* An estimated \$11.0 million GF is provided in the second year for interest earnings from tuition and fees and other nongeneral fund E&G revenues.
 - *Credit Card Purchase Rebate.* Provides \$1.7 million GF for FY 2008 to pay higher education institutions a pro rata amount of the rebate paid to the Commonwealth for credit card purchases not exceeding \$5,000 made during the previous fiscal year.

- In the second year, an increase of \$6.1 million in the amount of sales tax for public education (1 and 1/8 cent) for a total of \$1,198.7 million in the second year, that is distributed on the basis of the census of school-aged population, results in a Basic Aid reduction of \$3.4 million, for a net increase to localities of \$2.7 million.
- Additional general fund changes included in the adopted budget are based on the forecast for sales tax for education based on actual collections for sales tax on food, which makes no net change in the first year and adds a net \$1.5 million GF in the second year.
 - In the first year, an additional increase of \$3.4 million in the amount of sales tax for public education results in a Basic Aid reduction of \$1.9 million for a net increase to localities of \$1.5 million. However, the corresponding reduction in the one-time hold harmless correction funding, results in no net changes in the first year.
 - In the second year, an additional increase of \$3.5 million in the amount of sales tax for public education results in a Basic Aid reduction of \$1.9 million, for a net increase to localities of \$1.5 million.
- *Expand Early Reading Intervention to All Eligible 1st & 2nd Graders.* Adds \$4.1 million GF in the second year for total Early Reading Intervention funding of \$14.3 million GF in the second year, to provide funding for 100 percent of 1st and 2nd graders that require reading intervention services based on their performance on the Phonological Awareness and Literacy Screening (PALS).
 - Currently, Early Reading Intervention funding is provided for 100 percent of the kindergarten students, 50 percent of 1st and 2nd graders, and 25 percent of 3rd graders who need intervention.
- *Pilot Projects to Expand Preschool Availability.* Adds \$2.6 million GF in the second year for total Virginia Preschool Initiative (VPI) funding of \$53.2 million GF in the second year, to expand the availability of high quality early childhood pre-kindergarten programs.
 - Budget language specifies that: eligibility will be limited to those school divisions that have existing partnerships with private and/or non-profit providers; school divisions must use the funding to expand the availability of programs for at-risk students not served; school divisions must evaluate the providers using the Quality Standards checklist recommended by the National Institute for Early Education Research; and the Department of Education must submit an interim report by December 1, 2007 and final findings within 90 days after the end of the school year.

Other Education

The adopted amendments to the 2006-08 biennial budget provide a net increase of \$1.7 million GF for state museums and other educational entities, as shown in the table below.

GF Amendments in Other Education		
	FY 2007	FY 2008
Jamestown 2007		
World Leaders Forum on Democracy	\$926,000	\$0
Jamestown-Yorktown Foundation		
Programming, security, technology, exhibitions	474,000	0
Virginia Museum of Fine Arts		
Upgrade IT Infrastructure - Backup and Database	0	335,000
Library of Virginia		
Aid to Public Libraries - Internet Protection	0	190,000
FindIt Virginia Electronic Database	0	100,000
DGS Rent Charge Overage	(305,503)	(305,503)
Science Museum of Virginia		
Two Finance Office Positions to Address Audit	13,988	111,896
Frontier Culture Museum of Virginia		
One Interpreter & One Fiscal Technician Position	0	106,023
Gunston Hall		
New IT System, Security System, and Tractor	<u>0</u>	<u>95,000</u>
TOTAL	\$1,108,485	\$632,416

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

- **In Department of Motor Vehicles (DMV).** Chapter 3 had specified that effective January 1, 2008 funds up to \$6.0 million collected from the one-dollar annual motor vehicle registration fee would support IT initiatives at DMV and implementation of the federal Real ID Act. Adopted amendments instead continue to direct a portion of those funds to the Virginia 400th Anniversary Fund for use by the Jamestown-Yorktown Foundation.
- **In Central Appropriations.** An additional \$1.8 million GF the first year in Central Appropriations is provided for security and other costs not currently budgeted for with the Jamestown 2007 celebration. The funds may be carried over to the second year.

Finance

The adopted amendments for the Finance secretariat include \$ 139.0 million in additional general funds and \$2.4 million in additional nongeneral funds for the biennium. When compared to current appropriations, these additional amounts result in an increase of 11.7 percent in general fund support and 3.9 percent in nongeneral fund support for the secretariat.

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

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

- **Department of Accounts**

- *Provide Funding and Positions for Risk Management and Internal Control Functions.* Includes \$129,850 in the first year and \$1.3 million in the second year and 14 positions from the general fund to improve the guidance, assistance, training, monitoring, and oversight the department provides to other state agencies regarding financial reporting. National standards governing accountability and control over financial reporting, adopted in response to private sector malfeasance, have recently been applied to state government financial reporting documents. The added positions will ensure that Virginia reduces the risk of inaccurate reporting, financial losses or fraud, and maintains clean audit opinions on a statewide basis.
- *Increase Salaries for DOA Accounting Professionals.* Provides \$260,111 from the general fund in the second year to improve the department's ability to attract and retain qualified accounting personnel. Due to the enactment of the Sarbanes-Oxley Act of 2002 and the ensuing nationwide demand for high level accounting personnel, salaries for the accounting profession have been rising, making employee recruitment and retention a concern for the agency.
- *Establish an Alternate Site Location to Enhance Disaster Recovery Preparedness.* Includes \$100,000 from the general fund in the second year to establish an

alternative location with additional information technology hardware in order to restore all agency critical business functions within two days.

- ***Upgrade Web Applications Software.*** Provides \$75,000 from the general fund in the second year to upgrade the computer software enabling the agency to run various Web applications. In addition to providing a stable and better supported computer environment, these upgrades would deliver more capabilities and flexibility and improve the agency’s capabilities to support future enhancements to its on-line offerings.
- ***Provide Support for Administration of the Procurement Card Program.*** Includes \$50,000 in nongeneral funds each year and two positions to administer the procurement card program. The department has a contract with General Electric to provide procurement card services. The contract provides for rebates based upon certain levels of volume. The nongeneral fund revenue to support these two positions is derived from those rebates.

- **Department of Accounts Transfer Payments**

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

- **Department of Taxation**

- *Fund Disaster Recovery Site for Equipment Not Housed at the Virginia Information Technologies Agency.* Includes \$800,000 in the second year from the general fund to establish a “hot-site” location where the agency’s critical applications and computer systems can be quickly restored in the event of a major disaster.
- *Provide Additional Full-Time Positions.* Provides 20 additional positions but no additional funding for the agency. The added positions would permit the department to convert part-time positions, primarily located within the department’s customer services and tax return processing units, to full-time positions. The positions that would be converted to full-time status will be based on the number of hours worked and the technical training required for the function. The additional positions are expected to reduce turnover among trained and part-time staff.
- *Fund Administrative Cost for Withholding Tax for Pass-Through Entities.* Provides one position and \$125,000 from the general fund in the second year to fund the impact of SB 1238 which requires pass through entities that do business in the Commonwealth and that have taxable income derived from Virginia sources to pay a withholding tax equal to 5% of these incomes.
- *Eliminate Staffing to Track Escrow Accounts from Tobacco Manufacturers Not Participating in the Master Settlement Agreement* Eliminates funding, \$59,400 from the general fund each year, and one FTE that was provided in the 2005 budget pursuant to Chapter 899, 2005 Acts of Assembly, which provided incentives for tobacco manufacturers to assign their escrow accounts and future payments to the Commonwealth. Due to an adverse ruling by the Internal Revenue Service, these revenues have not materialized and the position and administrative funding is not needed.

- **Department of the Treasury**

- *Administer and Enhance Division of Risk Management On-Line Applications.* Provides \$78,396 in nongeneral funds in the second year for the development, enhancement, and database management of the division’s on-line applications. New modules are to be developed to unify billing, generate reports for legislative and actuarial requirements, and streamline the data transfer functions between claimants, the agency, and actuaries.
- *Fund Costs for Administration of Local Government Investment Pool.* Includes \$68,500 in nongeneral funds each year for the administration of the Local Government Investment Pool (LGIP) in order to maintain its credit agency rating obtained last year. Costs include the annual rating fee, research material, and licenses required for the administration of the LGIP.

- *Hire Claims Paralegal Assistant for the Unclaimed Property Division.* Includes \$61,511 in nongeneral funds in the second year to support a paralegal in the unclaimed property division. The position will assist in interpreting wills, trust and estate documents, ensuring compliance with the Course of Descents when the account owner has died intestate, and contacting appropriate court personnel when additional legal documents or further clarification is needed.
- *Increase Line of Credit for State Insurance Reserve Trust Fund.* Increases the line of credit provided in §3-2.03 of the Appropriation Act for the State Insurance Reserve Trust Fund. If approved, the new line of credit would equal \$25 million. The additional amount is being requested to address potential catastrophic property events caused by natural disasters, such as hurricanes and flooding, or other disaster events.
- *Rebalance Bank Service Fees and Compensating Balances.* Reduces the department’s bank service fees and compensating balances by \$1.0 million in the second year due to the negotiation of a favorable earnings credit rate and consolidating compensating fund balances at a single financial institution and generally increasing interest rates. This represents a one-time reduction.

- **Treasury Board**

- *Adjust Debt Service Funding.* Reduces the general fund amounts required for debt service on outstanding obligations and issuances of currently authorized General Obligation, Virginia College Building Authority, and Virginia Public Building Authority bond projects by \$10.0 million in the first year and \$1.2 million in the second year. The reductions reflect changes in the issuance of bonds, the amounts to be bonded, interest rate assumptions, and refunding and refinancings.
- *Increase Capital Fee for Out of State Students.* Reduces the general fund appropriation by \$2.0 million in the second year for Debt Service Payments on College Building Authority Bonds and increases the non-general fund appropriation by a corresponding \$2.0 million. The additional \$2.0 million in non-general fund revenue will be generated by raising the capital fee for out-of-state students from \$1.00 to \$2.00 per credit hour.

Health and Human Resources

The adopted amendments to the 2006-08 budget for Health and Human Resources (HHR) provide a net increase of \$130.0 million GF and \$41.8 million NGF compared to the 2006-08 biennial budget (Chapters 3 and 10). This total reflects new biennial spending of \$163.0 million GF and \$71.0 million NGF offset by reductions of \$32.9 million GF and \$29.2 million NGF.

Sixty-three percent or \$103.1 million of the increase in GF appropriations is required to comply with federal and state mandates, meet caseload and cost increases, and maintain services at current levels. More than half of this increase is due to a \$58.2 million decline in projected revenue from the Virginia Health Care Fund which is used to fund a portion of the state's share of Medicaid payments. The fund was created by the 2004 General Assembly to earmark certain revenues to pay for the provision of state-funded health care services, including Medicaid payments. The fund is comprised of revenues from 40 percent of the Tobacco Master Settlement Agreement (MSA), tobacco tax revenues, the assignment of escrow funds by small tobacco manufacturers who do not participate in the MSA, and Medicaid recoveries. Of these four revenue sources, three are expected to be less than anticipated including \$14.0 million less from the Tobacco Master Settlement Agreement, \$33.0 million less from non-participating manufacturers of tobacco products (since none have chosen to assign their escrow funds to the Commonwealth), and \$16.4 million less from tobacco tax revenues.

Spending to meet federal requirements and maintain services at current levels requires the addition of \$43.8 million GF. This includes a total of \$25.0 million to meet the new federal requirements for the Temporary Assistance to Needy Families (TANF) program and \$17.7 million to offset the loss of federal funds for child welfare services, child support enforcement activities, and aging programs due to changes in federal reimbursement policy and reductions in federal funding. Caseload and cost increases account for \$16.4 million GF of the total increases in Health and Human Resources, including: \$16.3 million for increased costs in the Comprehensive Services Act program for at-risk children and youth and \$111,530 to meet the growing caseload of children referred by courts for competency restoration services.

Rate increases for select health care providers and service expansions account for \$47.5 million of the general fund increase. Funded initiatives include \$7.6 million to add 330 community mental retardation waiver slots, \$7.6 million to expand substance abuse treatment under Medicaid (\$5.2 million) and through CSBs (\$2.4 million), \$5.3 million GF to establish a Northern Virginia differential of 15 percent for community-based services provided under the mental retardation, developmental disabilities, and day support waiver programs, \$3.7 million to increase physician payment rates by two percent (excluding OB/GYN services) for services provided through the Medicaid and children's health insurance program, \$3.3 million GF for an increase in Medicaid-funded inpatient psychiatric hospital services, \$3.0 million to increase payments to foster care and adoptive families by 10 percent, \$1.4 million to expand FAMIS eligibility for pregnant women from 166 percent to 185 percent of the federal poverty level, \$1.7 million to provide a matching grant for the renovation of a nonprofit assisted living facility, and

\$1.4 million to provide funding for additional Human Papillomavirus vaccinations for girls entering the 6th grade.

General fund spending reductions are concentrated in three areas: Department of Social Services (\$10.4 million), Medicaid (\$10.2 million), and mental health, mental retardation and substance abuse services (\$1.4 million). Medicaid savings result from slower than anticipated enrollment in the community-based Alzheimer's Waiver, lower than estimated use of community waiver slots by individuals currently residing in state mental retardation training centers, and additional rebates from pharmaceuticals and oversight of the program. Reductions in the Department of Social Services represent surplus funding in the foster care and adoption subsidy programs. Finally, savings in the Department of Mental Health, Mental Retardation and Substance Abuse Services (DMHMRSAS) result from a reduction of funds needed for the new sexually violent predator facility due to revised estimates of civil commitments through the remainder of the biennium.

- **Secretary of Health and Human Resources**

- ***Report on Auxiliary Grant Portability.*** Adds language requiring the Secretary of Health and Human Resources to report by December 1, 2007 on the feasibility of allowing auxiliary grants to be used for housing other than assisted living facilities. In addition to examining the cost of such a program allowing portability of auxiliary grants, the feasibility report would examine how an auxiliary grant could be used to meet the needs of consumers who would benefit from wider choices in living arrangements that promote recovery and independence.
- ***Develop Systems to Verify Citizenship.*** Includes language directing the Secretary of Health and Human Resources to work with the Virginia Information Technologies Agency (VITA) and the Departments of Medical Assistance Services, Health, Social Services and Motor Vehicles to streamline the verification and identify of Medicaid applicants. Recent changes to federal law require most Medicaid applicants and recipients to document their United States citizenship and identity. By developing methods to streamline that process, current backlogs could be reduced and eligibility determination could be less time-consuming.
- ***Plan Transfer of Adult Services and Licensing Services.*** Adds language requiring the Secretary of Health and Human Resources, in cooperation with the Departments for the Aging and Social Services, to examine the feasibility of transferring adult services and adult servicing licensing from the Department of Social Services to the Department for the Aging. The feasibility plan is to include the estimated cost of the plan as well as the impact on state and local agencies and services.
- ***Report on Healthy Families Strategic Plan.*** Adds language directing the Secretary of Health and Human Resources, in coordination with the Department of Social Services, to review and report on the strategic plan for Healthy Families Virginia including an examination of Prevent Child Abuse Virginia's survey of site capacity and locations appropriate for expansion. The Secretary is required to

review the findings of the Hampton Healthy Families Partnership Benchmark Study and recommend strategies that other communities may adopt to reduce child abuse and neglect.

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

- ***Mandatory Caseload and Cost Increases.*** Adds \$4.4 million GF the first year and \$7.1 million GF the second year to fully fund anticipated growth in the CSA program. Of this amount, \$1.9 million GF each year represents a transfer from the Department of Social Services for 213 children who are no longer eligible for federally-funded foster care services (Title IV-E) and are moving to the state and locally-funded foster care (CSA) program. Changes included in the Deficit Reduction Act (DRA) of 2005 have made it more difficult for children to qualify for the federally-funded foster care program. The balance of funding accommodates projected annual growth of 7.5 percent.
- ***Provide GF for Therapeutic Foster Care Services.*** Provides \$1.2 million in FY 2007 and \$3.6 million in FY 2008 from the general fund and reduces \$1.4 million in FY 2007 and \$5.8 million in FY 2008 from federal Medicaid matching funds to replace funding for therapeutic foster care services. The Deficit Reduction Act (DRA) of 2005 eliminated federal Medicaid matching funds for most therapeutic foster care services provided to children and adolescents in the CSA program. State funding – and local resources not reflected here – will replace lost federal funds for these services.
- ***Restore GF for CSA Trust Fund.*** Restores \$965,579 GF the second year for services provided according to the CSA Trust Fund. This budget action replaces general fund support for the CSA Trust Fund instead of using federal TANF block grant dollars. Similar amendments in the proposed budget leverage federal TANF block grant activities for TANF-related child care and employment services as a result of federal reauthorization of the TANF program.
- ***Fiscal Impact Report of Senate Bill 1332.*** Adds language directing the Office of Comprehensive Services to assess the fiscal impact of Senate Bill 1332 that mandates the provision of mental health services to youth who are at-risk of placement in the state’s custody if treatment is not provided. The Office shall estimate the number of youth expected to become eligible for CSA services, the type and cost of the services anticipated, and mechanisms to offset the cost of these services.
- ***Report on Non-mandated CSA Funding.*** Requires the State Executive Council of the Comprehensive Services for At-Risk Youth and Families program to review the current allocation formula for services to youth who are not mandated for services under the program. Specifically, language directs the council to review the adequacy and equity of the current funding formula and make recommendations to eliminate any gaps in the distribution of funding.

- **Department for the Aging**
 - *Increase Funding for Home-delivered Meals.* Adds \$1.0 million GF in the second year to increase the number of meals delivered to home-bound elderly citizens. Funding will be provided to Virginia’s 25 area agencies on aging to increase the number of meals served by 192,528 in the second year.
 - *Funding for No Wrong Door System.* Includes \$504,184 GF in the second year to continue development of the “No Wrong Door” system designed to improve statewide access to long-term care services for the elderly. Of this amount, \$340,000 is for software and other development services, and \$164,184 will be used to develop the in-house expertise to manage the project upon completion.
 - *Replace Reduction in Federal Funding.* Provides \$121,509 GF and reduces \$96,509 NGF in the second year to replace declining federal revenues from the Older Americans Act block grant. General fund dollars will provide for salary and fringe benefit costs currently supported by the grant, the largest source of federal revenue for the department.

- **Department for the Deaf and Hard-of-Hearing**
 - *NGF Appropriation for Virginia Relay Services.* Includes \$14.2 million in the second year to reflect the transfer of funds for the Virginia Relay Services from the State Corporation Commission to the Department for the Deaf and Hard-of-Hearing. Funding will allow the department to continue to operate the service through AT&T, handle increased costs related to the contract extension, and pay for additional administrative costs. The source of nongeneral funds for these services comes from the new Virginia Communications Tax collected by the Department of Taxation.

- **Department of Health**
 - *Purchase of Influenza Antiviral Treatment.* Includes \$9.6 million GF in the first year from FY 2006 year-end balances to purchase the maximum number of influenza antiviral treatments available from the federal government. Combined with the allocation of treatments available from the federal government, it is anticipated that the Commonwealth will be able to treat 25 percent of the population – or 1.8 million individuals – who are expected to become ill should an outbreak of flu pandemic occur.
 - *Restore GF for Programs Funded with Federal TANF Block Grant Dollars.* Restores \$4.2 million GF in the second year to five health department programs that have received federal TANF block grant dollars. An equal amount of federal TANF block grant dollars are freed up for child care and employment services to address a projected caseload increase as a result of federal reauthorization of the program. General fund restorations include the following programs and amounts:

- Comprehensive Health Investment Project - \$2,141,890
 - Teenage Pregnancy Prevention Programs - \$910,000
 - Partners in Prevention - \$765,000
 - Virginia Health Care Foundation - \$200,000
 - Resource Mothers - \$176,800
- ***Funding for Human Papillomavirus (HPV) Vaccinations.*** Adds \$1.4 million GF in the second year to supply local health departments with the HPV vaccine for girls who are ineligible for the federally-funded Vaccines for Children Program and who are not expected to receive the vaccine from private health insurance. The vaccine is intended to prevent certain types of cervical cancer. Effective October 1, 2008, girls entering the sixth grade are required to receive the first of three doses of the HPV vaccine, pursuant to Senate Bill 1230 and House Bill 2035 passed by the 2007 General Assembly.
- ***Funding for Office Relocation Expenses.*** Adds \$382,336 GF and \$18,265 NGF in the first year and \$31,312 GF and \$73,060 NGF in the second year for one-time moving costs as well as higher lease costs associated with the relocation of the Office of Licensure and Certification to new office space.
- ***Additional Funding for Health Information Technology.*** Includes \$300,000 GF for the biennium to facilitate the adoption of health information technology by public and private providers. In the first year, an additional \$150,000 is for one-time grant awards to private providers for the development of an electronic health record system, bringing total funding available the first year to \$650,000. In the second year, \$150,000 will be used to match special funds for the development and implementation of electronic medical records that will be used by local health departments.
- ***Expand Sickle Cell Services.*** Includes \$300,000 GF in the second year to expand access to sickle cell services across the Commonwealth. Of this amount, \$200,000 is for the department’s sickle cell program to expand access to pediatric services provided through regional clinics and develop transitional services for youth who are “aging out” of the current program. The remaining \$100,000 shall be used for grants to community-based programs that provide patient assistance, education, and family-centered support for individuals with sickle cell disease.
- ***Increase Grants for Medication Assistance Coordinators through VHCF.*** Provides \$250,000 GF in the second year to expand the number of grant awards through the Virginia Health Care Foundation (VHCF) for medication assistance coordinators across the Commonwealth. These coordinators provide outreach assistance to low-income, uninsured persons living in medically unserved or underserved areas

of the state who need help in obtaining free prescription drugs. Current funding for the program is \$600,000 annually.

- ***Chief Medical Examiner Death Investigators.*** Provides \$225,000 GF the second year and three positions within the Norfolk District Office of the Office of the Chief Medical Examiner in order to receive and screen death investigation calls 24/7 from local medical examiners and law enforcement officers. The Norfolk District Office failed to pass national accreditation standards this year. This additional funding for new death investigators will restore full accreditation by the National Association of Medical Examiners.
- ***Establish Scholarship and Loan Repayment Program for Nurses.*** Provides \$200,000 GF in the second year to develop financial incentives to address the current nursing shortage. Funding will be used to initiate a new scholarship and loan repayment program for students pursuing advanced nursing degrees with priority given to master's level degree candidates willing to teach in community colleges.
- ***Prenatal, Obstetrics, and Pediatric Pilot Project.*** Provides \$150,000 GF the second year to continue developing prenatal and obstetrical care pilot projects in the Northern Neck and Emporia, where obstetrical departments have closed their doors at community hospitals. Funds will continue to be used to establish 501(c)(3) nonprofit corporations to administer the pilot projects, support the development of policies and protocols related to the pilot projects, identify options for medical malpractice insurance, and explore the establishment of childbirthing centers.
- ***Additional Lease Costs for Local Health Departments.*** Adds \$140,666 GF and \$56,266 NGF in the second year to pay for additional lease costs associated with new or expanded facilities in Suffolk, Tazewell, New Kent, and Middlesex counties. These localities have been identified by the Department of Health as having the top critical needs due to health, safety, and other structural deficiencies.
- ***St. Mary's Health Wagon.*** Includes \$100,000 GF in the second year for the St. Mary's Health Wagon, a community-based health care provider serving the residents of Buchanan, Dickenson, and Wise counties.
- ***Increase Funding for Virginia Bleeding Disorders Program.*** Adds \$50,000 GF in the second year for the Children with Special Health Care Needs Bleeding Disorders Program to improve access to health services for children with hemophilia and other inherited bleeding disorders. Funding will be used to conduct outreach, increase the number of children served, and pay for increased operational costs. The current annual budget for the program is \$501,395 from state general funds and federal block grant dollars.

- *Revert Balances from State Pharmaceutical Assistance Program (SPAP).* Adds language to revert balances in the first year to the general fund from the State Pharmaceutical Assistance Program. The SPAP program provides financial assistance to individuals with HIV who are participating in the Virginia AIDS Drug Assistance program but cannot afford the cost of prescription drugs that are not covered by the federal Medicare Part D program. The SPAP program has gotten off to a slow start and anticipates under spending its appropriation by \$200,000 in FY 2007.

- **Department of Health Professions**

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

- **Department of Medical Assistance Services**

- *Virginia Health Care Fund Shortfall.* Adds \$25.1 million GF in the first year and \$33.1 million GF in the second year and reduces an equal amount of appropriations from the Virginia Health Care Fund to fully fund the Medicaid program. Revenues in the fund are used as a portion of the state's match for the Medicaid program. Of the fund's four revenue sources, three are expected to be less than anticipated including \$14.0 million less from the Tobacco Master Settlement Agreement, \$33.0 million less from non-participating manufacturers of tobacco products (since none have chosen to assign their escrow funds to the Commonwealth), and \$16.4 million less from tobacco tax revenues.
- *Mental Retardation (MR) Waivers for Community Residents.* Adds \$7.6 million GF and \$7.6 million from federal Medicaid matching funds in the second year to phase-in 330 additional mental retardation waiver slots for individuals who are on the urgent care waiting list and living in the community. Approximately 3,600 individuals are currently on the waiting list for the MR waiver program, half of whom are on the urgent care waiting list. An additional \$550,000 is provided for one-time start-up costs for these additional community-based waiver slots.
- *Establish 15 Percent Northern Virginia Rate Differential for Mental Retardation, Developmental Disabilities and Day Support Waiver Services.* Provides \$5.3 million GF and \$5.3 million from federal Medicaid matching funds in the second year to increase by 15 percent the rates paid for community-based waiver services provided through the mental retardation, developmental disabilities, and day support waiver programs in Northern Virginia that have not already been

adjusted to reflect the higher cost of providing services in that region. The rate differential is designed to preserve access to services in Northern Virginia and allow providers to hire and retain qualified employees to deliver care to waiver recipients.

- ***Medicaid for Substance Use Disorder Treatment.*** Adds \$5.2 million GF and \$5.2 million from federal Medicaid matching funds to expand substance use disorder treatment to Medicaid recipients. Beginning July 1, 2007, it is estimated that each year 5,500 children and adults will receive treatment services such as emergency services, evaluation and assessment, outpatient services, targeted case management and day treatment services.
- ***Increase for Inpatient Hospital Psychiatric Services.*** Provides \$3.3 million GF and \$1.6 million NGF from federal matching funds in FY 2008 to increase the rates paid for inpatient hospital psychiatric services from 78 to 84 percent of allowable costs. Funding is also provided to exclude four, free-standing psychiatric hospitals from the department's triennial rebasing of inpatient hospital services, which would otherwise result in lower reimbursement rates for these facilities. This rate increase is designed to stem the loss of inpatient psychiatric beds and improve access to psychiatric services in local hospitals as opposed to state facilities.
- ***Increase Reimbursement Rates for Physician Services.*** Adds \$2.2 million GF and \$2.3 million from federal Medicaid matching funds the second year to provide a two percent rate increase for most physician services provided to adults under Medicaid and FAMIS. Under current law, Medicaid payment rates for most physician services for adults will increase by three percent; this additional funding boosts that rate increase to 5 percent effective July 1, 2007. With the exception of physician rates for obstetrical and gynecological (OB/GYN) services, emergency room care, and primary care and pediatric services, physician service rates have remained unchanged since 1991. Because OB/GYN services received a cumulative increase of 36.9 percent during the 2004-06 biennium, those reimbursement rates are excluded from this increase.
- ***Increase Pediatric Service Rates.*** Provides \$1.5 million GF and \$1.6 million from federal Medicaid matching funds to increase pediatric service rates by an additional two percent effective July 1, 2007, resulting in a 10 percent rate increase in FY 2008. The current budget includes funding to boost pediatric service rates by eight percent. This increase is intended to encourage the participation of pediatricians and other pediatric service providers to address the needs of children in the FAMIS and Medicaid programs.
- ***Expand Access to Prenatal Care for Pregnant Women (FAMIS Moms).*** Adds \$1.4 million GF and \$2.7 million from federal matching funds in the second year to increase eligibility for the FAMIS Moms program from 166 to 185 percent of the federal poverty guidelines. The 2006 General Assembly provided funding to

- increase eligibility from 150 to 166 percent of the federal poverty level beginning July 1, 2007. This expansion is expected to increase access to prenatal care for 533 pregnant women each year, improve birth outcomes and reduce uncompensated care at hospitals.
- ***Increase Developmental Disabilities Waiver Program by 100 Slots.*** Includes \$1.3 million GF the second year and \$1.3 million from federal Medicaid matching funds to phase in the addition of 100 waiver slots under the Medicaid Individual and Developmental Disabilities Support Waiver Program, often called the DD waiver program.
 - ***Increase Nursing Home Resident's Personal Needs Allowance.*** Adds \$925,235 GF and an equal amount of federal Medicaid matching funds in the second year to increase the amount of money a nursing home resident can retain for incidental expenses by \$10.00 each month. With the exception of \$30.00 each month, most income of nursing home residents is retained by Medicaid to defray the cost of an individual's care.
 - ***Additional Funding for the National Provider Identifier Initiative.*** Includes \$781,765 GF and \$6.1 million NGF in FY 2007 and a reduction of \$48,403 GF and \$352,922 NGF in FY 2008 to adjust funding to implement federally-mandated changes to Medicaid's health information systems. The anticipated cost of updating information technology systems to include National Provider Identifier fields for all Medicaid provider files is now expected to be higher in the first year and slightly less in the second year. Beginning in May 2007, all required health plans and medical providers must use a standard federal identifier for all electronic transactions.
 - ***Medicaid Rate Increase for Rural Hospitals.*** Provides \$584,142 GF and \$584,142 from federal Medicaid matching funds to eliminate the rural wage index used to adjust the labor portion of reimbursement rates for rural hospitals. Instead of using the rural wage index for purposes of determining the labor component of reimbursement rates for acute, rehabilitation, and psychiatric services, affected rural hospitals will use the nearest metropolitan wage area or Medicare wage index, whichever is higher.
 - ***Improve Access to High-Risk Maternity Program.*** Includes \$498,899 GF and an equal amount of federal Medicaid matching funds in the second year to boost the rate paid for care coordination services for pregnant women and infants up to age two from \$41 to \$123, based on 30 days of care. This initiative is designed to improve access to the department's BabyCare program to improve birth outcomes for high-risk pregnant women and diminish costly spending related to the birth and chronic care of low birth weight infants.
 - ***Additional PACE Program Site.*** Includes one-time funding of \$250,000 GF in FY 2008 to establish an additional Program for the All-Inclusive Care of the Elderly (PACE) site in Northern Virginia. PACE programs are designed to integrate

- Medicaid and Medicare services to meet the range of needs of frail citizens age 55 and older who are at risk of nursing home care. PACE programs may provide a more cost-effective approach to serving the long-term care needs of Virginia's low-income aged population.
- ***Medicaid Utilization and Inflation.*** Reduces \$6.5 million GF and adds \$19.9 million NGF in the first year and adds \$2.1 million GF and \$22.9 million NGF in the second year to adjust appropriations for the Medicaid program, consistent with projected annual growth of eight to nine percent.
 - ***Mental Retardation (MR) Waivers for Training Center Residents.*** Reduces \$2.6 million GF and \$2.6 million NGF in the first year and \$2.7 million GF and \$2.7 million NGF in the second year for MR waiver slots to be used in the biennium for training center residents. This reflects the fact that fewer residents than anticipated at Central Virginia and Southeastern Virginia Training Centers are projected to enroll in the community-based mental retardation waiver. The department maintains that 149 individuals who have been identified as ready for discharge will eventually choose to enroll in the MR waiver program and leave these training centers. A separate budget amendment reallocates these budget savings for 170 individuals with mental retardation who are on the urgent waiting list and living in the community.
 - ***Family Access to Medical Insurance Security (FAMIS) Utilization and Inflation.*** Reduces \$2.5 million GF and \$4.6 million NGF in the first year and \$2.5 million GF and \$4.7 million NGF in the second year from the budgeted appropriation for the FAMIS program to reflect lower than anticipated costs in the program. The department reports that the actuarial rates paid to managed care organization in FY 2007 fell, compared to the previous year. Notwithstanding this reduction, expenditure growth in the program is expected to remain at double-digit levels during the biennium. FAMIS provides health insurance coverage to children under 19 in families with income between 133 and 200 percent of the federal poverty guidelines.
 - ***State Children's Health Insurance Program (S-CHIP).*** Reduces \$577,462 GF and \$1.1 million NGF in the first year and \$474,579 GF and \$881,360 NGF in the second year from the budgeted appropriation for the Commonwealth's S-CHIP program that provides health insurance for children older than six years who are in families with income between 100 and 133 percent of the federal poverty guidelines. Recent enrollment data suggests that caseload growth is slightly less than anticipated, resulting in lower projected spending. Even with this downward adjustment, expenditure growth in the program is expected to remain at double-digit levels during the biennium.
 - ***Align Funding for the Alzheimer's Waiver.*** Reduces \$1.8 million the first year and \$1.4 million the second year from the general fund and an equal amount of federal Medicaid matching funds to adjust funding for the Alzheimer's Waiver to the

level anticipated. At present, only six individuals are receiving services under this waiver, and the department anticipates spending \$100,000 of the current \$1.9 million general fund appropriation. General fund appropriations for this program total \$100,000 the first year and \$500,000 the second year.

- ***Reduce Funding for Involuntary Mental Commitments.*** Reduces \$742,897 GF in the first year and \$270,337 GF in the second year reflecting recent data that indicates payments from the Involuntary Mental Commitment Fund will be less than currently budgeted. The fund pays for the cost of hospital and physician services for individuals who are subject to the involuntary mental health commitment process.
- ***Modify Implementation of the Specialty Drug Program.*** Reduces \$1.4 million GF and increases \$133,040 NGF in FY 2007 and adds \$360,111 GF and \$360,111 NGF in FY 2008 as a result of proposed changes to the Specialty Drug Program approved during the 2006 Session. This summer, federal authorities indicated that the department would need a Medicaid waiver to pursue this option, creating unexpected delays, limiting patient choice and potentially disrupting provider relations. Consequently, the department decided to pursue additional pharmacy rebates beginning in FY 2007, including rebates retroactive to FY 2003, and modify implementation of the specialty drug program beginning in FY 2008. The program is designed to control the cost of certain high-priced prescription drugs used to treat chronic conditions.
- ***Enhance Medicaid "Waste, Fraud, and Abuse" Oversight Activities.*** Reduces \$702,165 GF and adds \$422,835 NGF in the second year to reflect additional recoveries to the Virginia Health Care Fund. Specifically, the department proposes to review and audit mental health and inpatient hospital diagnostic claims, resulting in reduced expenditures and additional recoveries. A position is included in this proposal to handle an expected increase in provider appeals.
- ***Money Follows the Person Demonstration Project.*** Adds language providing the department with the authority to seek federal approval for necessary changes to home- and community-based waivers should Virginia be awarded a federal "Money Follows the Person" demonstration grant. (Virginia was not selected for a federal grant during the first round of awards.) The demonstration grant would allow up to 290 individuals each year to move from more costly institutional settings to the community. If approved, the federal government will provide Medicaid funding at a higher match rate - three to one instead of a dollar for dollar match - to encourage states to build the community infrastructure necessary to transition individuals from nursing homes, intermediate care facilities, and long-stay hospitals into the community. Changes to existing waiver programs would be necessary to implement the grant, for example, additional waivers for individuals with developmental disabilities would need to be set aside for children currently residing in nursing homes.

- ***Increase Reimbursement for Children’s Intermediate Care Facility for Persons with Mental Retardation (ICF/MRs).*** Includes budget language authorizing the department to modify reimbursement for the capital costs of children’s ICF/MRs to recognize the additional space requirements needed for equipment and treatment effective July 1, 2007. Under current law, capital costs for children’s ICF/MRs are reimbursed at the same rate as nursing homes (i.e., up to 385 square feet per bed.) This change increases the reimbursement per square foot up to 750 for children’s ICF/MRs and affects one facility in Norfolk (St. Mary’s Home for Disabled Children).
- ***Increase Fees for Hearing Aid Services.*** Includes budget language to modify the current reimbursement rates for pediatric hearings aids. In addition to raising the reimbursement fee for hearing aids, this action establishes dispensing and fitting fees. This change, which takes effect on January 1, 2008, is designed to increase Medicaid’s fee-for-services rates to the same level paid by managed care organizations in order to improve access to hearing aids for children. The additional cost of this change, estimated to be \$68,000 GF annually when fully phased in, is not included in the budget.
- ***Authorize Expansion of Medicaid Family Planning Waiver.*** Adds budget language authorizing the department to pursue a Medicaid waiver to extend coverage of family planning services to individuals with income between 133 and 200 percent of the federal poverty guidelines. During the 2006 session, family planning services were extended to individuals with income less than 133 percent of poverty. The expansion of Medicaid family planning services in other states has shown to avert unintended births, resulting in savings to the Medicaid program of approximately \$4,900 per case. Covered services, which are estimated to cost \$600 per individual, may include gynecological exams, breast and cervical cancer screenings, contraceptive counseling, sexually transmitted disease testing and referrals for pregnancy and prenatal care. No funds may be used to support abortion services.
- ***Authorize Managed Care for Recipients of Adoption Assistance.*** Includes budget language authorizing the department to move children receiving adoption subsidies into managed care for their health care services. This recommendation of the Medicaid Revitalization Committee is designed to improve the care and management of these cases.
- ***Permit the Inclusion of Enhanced Benefit Accounts under the Disease State Management Program.*** Adds budget language allowing the department to seek federal approval to include an incentive program for healthy behaviors under its disease state management program no earlier than July 1, 2008.
- ***Analysis of Pharmacy Savings.*** Includes budget language requiring the Department of Medical Assistance Services to analyze the general fund impact of federally-mandated changes to the reimbursement formula for Medicaid

prescription drugs. Pursuant to the Deficit Reduction Act (DRA) of 2005, the federal government is expected to implement new reimbursement criteria using “average manufacturers price” effective July 1, 2007. In the event that general fund savings included in the 2007 Medicaid forecast for pharmacy exceed savings assumed in the 2006 Medicaid forecast, the department shall make recommendations on adjustments to the pharmacy dispensing fee.

- ***Report on Reimbursement for Uniform Assessment Instrument.*** Adds budget language requiring the Director of the Department of Medical Assistance Services to examine the reimbursement rates paid to screeners from local departments of social services, local health departments and the central office of the Virginia Department of Health for conducting pre-admission screening evaluations. Language also requires the director to assess how reimbursement rates compare to the cost to localities of conducting the assessments.

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

- ***Increase NGF for State MHMR Facilities.*** Increases special fund appropriations by \$17.6 million NGF in FY 2007 and \$19.8 million NGF in FY 2008 to reflect additional revenue expected to be collected by the state facilities from the Medicaid and Medicare programs. The additional revenue is expected to be used for facility staffing and medical services provided to residents.
- ***Restore Operating Costs at Southeastern and Central Virginia Training Centers.*** Restores \$3.9 million NGF in FY 2007 and \$7.6 million NGF in FY 2008 at two mental retardation training centers for operating costs that were estimated to decrease through census reduction efforts in preparation for rebuilding the facilities with a more efficient design. Restructuring efforts and facility replacement are anticipated to proceed at a slower pace than originally projected. The source of the nongeneral funds is additional revenue expected to be collected by the facilities from the Medicaid and Medicare programs.
- ***Development of Electronic Medical Records and Pharmacy Management System.*** Provides \$4.7 million NGF in the second year to begin implementation of a comprehensive clinical information system that manages the care data of patients in the state’s mental health and mental retardation facilities. An integral component of the information system will be the development of a clinical medication management application that will also support the billing system. The total cost of the project is estimated to be \$15.0 million. As a condition of this appropriation, budget language is added that requires the department to develop a plan to create an electronic health record for use by community services boards and other technological improvements to improve data collection, assessment of outcomes, and quality of care.
- ***Expand Access to Substance Abuse Services.*** Adds \$2.4 million GF in the second year to expand evidence-based, substance abuse services delivered through

community services boards. Funding will target recovery-based models and best practices, and may be used to provide services such as detox, psychiatry, medication, crisis stabilization, residential and outpatient treatment, case management, support services, vocational rehabilitation, and employment services.

- ***Mental Health Services for Juveniles in Detention Centers.*** Includes \$900,000 GF in the second year to expand mental health services provided in the nine remaining local or regional juvenile detention centers that do not receive state funding (Henrico County, Fairfax County, Loudoun County, Northwestern Regional, Prince William County, Virginia Beach, Crater in the Petersburg area, Rappahannock, and Hampton-Newport News). It is the intent of the General Assembly that state funds are not used to supplant funding for mental health services currently being provided by local governments.
- ***Child Psychiatry and Child Psychology Fellowships and Internships at the State Teaching Hospitals.*** Adds \$493,000 GF in the second year to provide eight internship positions for individuals specializing in child psychology or child psychiatry at a Virginia institution of higher education. As a condition of the internship, the recipient must agree to practice in an underserved area of the Commonwealth.
- ***Offset Loss of Federal IV-E Funds for Licensing and Human Rights Activities.*** Adds \$245,917 GF each year to offset the loss of federal IV-E funds for licensing and human rights activities. The 2006 General Assembly provided \$213,904 GF and \$34,224 NGF in FY 2007 and FY 2008 to add three inspectors in the Office of Licensing for added workload associated with statutorily-required responsibilities such as licensing, inspecting and investigating complaints of providers of mental health, mental retardation, substance abuse, and brain injury services. However, these positions were not filled and the funding was used to make up the deficit caused by the loss of Title IV-E funds.

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

- ***Establish Two Regional Community Support Centers at Mental Retardation Training Centers.*** Adds \$400,000 GF in the second year to establish two new regional community support centers located at the Southside Virginia Training Center and Southeastern Virginia Training Center. Regional community support centers, currently located at Northern Virginia Training Center, Southwest Virginia Training Center and Central Virginia Training Center, provide services for individuals with mental retardation that are unavailable in local communities including, dental services, behavioral health services, psychiatric care, program

coordination, and clinic services. It is estimated that 400 individuals with mental retardation, who reside in the community, will be served through each center.

- ***Replace Federal Grants for Mental Health Services for Juveniles in Detention Centers.*** Adds \$173,945 GF in the second year to offset a loss of federal Juvenile Accountability Block Grant funds at five detention centers. The block grant funds originally were awarded to the five detention centers in FY 2003 and are now scheduled to expire in FY 2008. Funding will be provided to the following detention centers: Tidewater Regional, Piedmont, Highlands, Richmond, and Shenandoah.
- ***Juvenile Competency Restoration Services.*** Includes \$111,530 GF in the second year to provide additional court-ordered juvenile competency restoration services. Court orders for juvenile competency restoration services have increased by 52 percent in the past 8 months, which has led to waiting lists for services provided by local community services boards.
- ***Report on Acute and Psychiatric Beds for Children and Adolescents.*** Provides \$25,000 GF in the second year to develop and operate a “real-time” reporting system for hospitals to report on the availability of acute psychiatric beds for children and adolescents. The department is expected to contract with a private vendor to develop and operate the system.
- ***Geriatric Mental Health Services Pilot Programs.*** Designates \$1.0 million from the federal Community Mental Health Services Block Grant for the development of geriatric mental health pilot projects in Northern Virginia and the Peninsula. The regional pilot projects are intended to create community-based services for patients who are transitioning from state mental health geriatric units to the community or who are at-risk of admission to a state mental health geriatric unit.
- ***Specialized Mental Health Consumer-Operated Programs.*** Directs \$750,000 from the federal Community Mental Health Services Block Grant to expand or develop consumer-run, mental health services that offer specialized services that emphasize wellness, recovery, and improved self-management. Consumer-run mental health programs may include hospital liaison services, recovery education centers, crisis respite services, drop-in centers, employment services, self-help groups, and homeless outreach services.
- ***Distribution of Regional Funds for Facility Discharges.*** Includes budget language requiring the Commissioner of Mental Health, Mental Retardation, and Substance Abuse Services to work with community services boards in the second year to ensure that funding allocations for regional restructuring projects address the needs of individuals scheduled to be discharged from state mental health facilities and mental retardation training centers that are reducing beds at those locations.
- ***Children’s Mental Health Services.*** Adds language to an existing appropriation of \$6.6 million GF each year for mental health services for children and adolescents

with serious emotional disturbances and related disorders, prioritizing mental health services for children who are at-risk of being placed into the state's custody by their parents if they do not receive mental health services. This determination shall be made by local Family and Assessment Planning Teams.

- ***Reduce Funding for Sexually Violent Predator (SVP) Facility.*** Reduces funding by \$354,911 GF in FY 2007 and \$1.0 million GF in FY 2008 based on the most recent census projections for the Virginia Center for Behavioral Rehabilitation. Current census projections, developed through a consensus forecast, indicate that the facility will have about 117 civil commitments by the end of FY 2008. Originally, the facility was estimated to house about 152 new civil commitments. This estimate was based on legislation passed during the 2006 Session which added offenses that qualify as sexually violent offenses for purposes of sentencing and changed the instrument used to identify prisoners to be reviewed for civil commitment.

- **Department of Rehabilitative Services**

- ***Address Waiting List for Vocational Rehabilitation Services.*** Adds \$500,000 GF in the second year to serve 155 eligible vocational rehabilitation consumers who are on the waiting list for services. The caseload for vocational rehabilitation services increased by 13.7 percent compared to last year.
- ***Adds Funds for Processing Medicaid Disability Determinations.*** Adds \$280,000 GF and \$280,000 NGF in the second year and 1.0 FTE to fund additional costs for determining whether applicants are eligible for Medicaid because of their disability. Federal law requires Medicaid disability applications to be processed within 90 days. Funding will be used to hire one full-time staff person and to pay for contractual services to assist in meeting the federally mandated timeframe.
- ***Brain Injury Program Infrastructure.*** Includes \$200,000 GF in the second year to maintain or expand brain injury services to individuals in unserved or underserved regions of the Commonwealth.
- ***Centers for Independent Living.*** Adds \$160,000 GF in the second year to expand services provided by Centers for Independent Living to disabled individuals, such as peer counseling, independent living skills training, advocacy, and information and referral services.
- ***Transfer Certain Information Technology Positions from VITA to Agency.*** Transfers four full-time equivalent positions over the biennium from the Virginia Information Technologies Agency (VITA) back to the Department of Rehabilitative Services. These positions support information technology that is not within the scope of VITA support such as specialized computer equipment and peripherals designed to assist persons with disabilities.

- **Department of Social Services**

- ***Fund Costs to Comply with New Federal TANF Requirements.*** The budget adds \$1.1 million GF in FY 2007 and \$18.8 million GF and \$4.2 million NGF in FY 2008 to comply with new federal requirements for the Temporary Assistance to Needy Families (TANF) block grant. The federal Deficit Reduction Act of 2005 requires states to increase the number of TANF recipients engaged in work activities and changes the method used to calculate state work participation rates. The department estimates that an additional 6,153 TANF recipients will need to be engaged in a work activity to comply with federal requirements. The department expects to meet this target by eliminating some work exemptions in Virginia’s program, modifying the definition of work activities and hourly requirements, providing day care assistance to families who will now be required to work, providing employment support, and implementing a new employment incentive benefit for families transitioning to self-sufficiency.

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

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

- ***Offset Loss of Federal Funds for Child Welfare Services.*** Adds \$5.2 million GF in FY 2007 and \$7.4 million GF in FY 2008 and reduces a like amount of nongeneral funds each year to offset a loss of federal Title IV-E foster care funds for child welfare services. Federal Title IV-E foster care funding provides for about 20 percent of all funding for local social worker staff, and foster parent and staff training. This revenue source is declining due to changes in federal reimbursement policy.
- ***Offset Loss of Federal Funds for Child Support Enforcement Operations.*** Adds \$4.9 million GF and reduces a like amount of nongeneral funds in FY 2008 to offset a loss of federal funds that can be counted as a match for child support enforcement incentive funds. The federal Deficit Reduction Act of 2005 changed reimbursement rules for child support enforcement earned incentives. Consequently, beginning October 1, 2008, the state will not be able to count earned

federal incentive funds as the state's match for federal child support enforcement moneys.

TANF Block Grant Funding 2006-08 Budget				
	Chapter 3		Chapter 847	
<u>TANF Resources</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2007</u>	<u>FY 2008</u>
Annual TANF Block Grant Award	\$158,285,000	\$158,285,000	\$158,285,000	\$158,285,000
Carry Forward From Prior Fiscal Year	67,096	326,037	(3,247,091)	180,423
TANF Resources Available	\$158,352,096	\$158,611,037	\$155,037,909	\$158,292,937
<u>TANF Expenditures</u>				
<i>VIP/VIEW Core Benefits and Services</i>				
TANF Income Benefits**	62,811,232	62,811,232	53,915,739	58,811,232
TANF Child Support Supplement	7,800,000	7,800,000	7,800,000	7,800,000
VIEW Employment Services	21,164,014	21,164,014	21,164,014	21,164,014
VIEW Child Care Services	1,500,000	1,750,000	1,500,000	1,750,000
TANF Reauthorization			3,345,493	20,711,448
Subtotal, VIP/VIEW Benefits and Services	\$93,275,246	\$93,525,246	\$87,725,246	\$110,236,694
<i>Administration</i>				
State Administration	2,850,607	2,850,607	1,850,607	1,850,607
Information Systems	1,247,580	1,247,580	1,247,580	1,247,580
Local Eligibility and Administration	10,233,977	10,233,977	15,233,977	15,233,977
Subtotal, Administration	\$14,332,164	\$14,332,164	\$18,332,164	\$18,332,164
<i>TANF Programming</i>				
Local Foster Care/Adoptions Staff	9,300,000	9,300,000	9,300,000	5,300,000
Employment Advancement for TANF Participants	7,466,331	7,466,331	5,850,000	5,850,000
Dept of Housing & Community Dev.	4,910,128	4,910,128	4,910,128	4,910,128
Local Domestic Violence Grants	1,062,500	1,062,500	1,062,500	0
Centers for Employment & Training	637,500	637,500	637,500	0
Domestic Awareness Campaign	127,500	127,500	127,500	0
Child Advocacy Centers	200,000	200,000	200,000	0
Teen Pregnancy Prevention Progs. (VDH)	910,000	910,000	910,000	0
Resource Mothers (VDH)	176,800	176,800	176,800	0
St Paul's College Project	85,000	85,000	85,000	0
People, Inc.	42,500	42,500	42,500	0
Community Action Agencies	3,397,859	3,397,859	3,397,859	0

TANF Block Grant Funding 2006-08 Budget

	Chapter 3		1 Chapter 847	
<i>TANF Programming (continued)</i>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2007</u>	<u>FY 2008</u>
Healthy Families/Healthy Start	4,139,820	4,139,820	4,139,820	0
Comprehensive Health Investment Project	2,141,890	2,141,890	2,141,890	0
Comprehensive Services Act Trust Fund	957,821	957,821	965,579	0
Partners in Prevention (VDH)	765,000	765,000	765,000	0
United Community Ministries	38,250	38,250	38,250	0
<i>Subtotal, TANF Programming</i>	\$36,358,899	\$36,358,899	\$34,750,326	\$16,060,128
TANF Expenditures, TOTAL	\$143,966,309	\$144,216,309	\$ 146,281,795	\$144,628,986
Transfers to other Block Grants				
CCDF Transfer-Craig County Day Care	21,250	21,250	21,250	0
SSBG Transfer-Local Staff Support	4,408,502	4,408,502	4,408,502	4,408,502
SSBG Transfer-Comp. Services Act	9,419,998	9,419,998	9,419,998	9,419,998
SSBG Trans.-Fredericksburg Dental Clinic	10,000	10,000	0	0
SSBG Trans.-Va. Health Care Foundation	200,000	200,000	200,000	0
TANF Transfers, TOTAL	\$14,059,750	\$14,059,750	\$14,048,750	\$13,828,500
TOTAL, TANF Expenditures & Transfers	\$158,026,059	\$158,276,059	\$154,857,486	\$158,457,486
TOTAL, TANF Resources	\$158,352,096	\$158,611,037	\$155,037,909	\$158,465,423
TANF, Remaining Balance **	\$326,037	\$334,979	\$180,423	\$7,937

NOTE: Numbers in italics represent changes provided in Chapter 847.

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

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

- ***Increase Payments to Foster Care and Adoptive Families.*** Provides \$3.0 million GF and \$2.0 million NGF to increase maintenance payments for children in family foster homes and in adoptive families that receive subsidy payments by ten percent. In addition, the current annual clothing allowance is increased from \$300 to \$375 for children between the age of five and 12, and from \$300 to \$450 for children age 13 and above.
- ***Provide Match for Arlington Assisted Living Residence Renovation.*** Adds \$1.7 million GF in FY 2007 as a matching grant for Arlington County to renovate the

- Arlington Assisted Living Residence which serves 52 disabled, low-income residents. The County has partnered with the Volunteers of America (VOA) to operate the facility. The VOA was awarded a federal grant of \$4.8 million to cover most of the cost of renovating the facility.
- ***Increase Assisted Living Facility Payments and Personal Care Allowance.*** Provides \$995,280 GF in the second year to increase the maximum payment allowed under the Auxiliary Grant Program to \$1,061 each month effective July 1, 2007. Surplus funds from the current fiscal year combined with a \$20 increase from the Social Security Administration increased the maximum auxiliary grant rate from \$982 to \$1,048 each month on January 1, 2007. Also, language is modified to increase the personal care allowance from \$70 to \$75 per month.
 - ***Implement New Payment System for Child Day Care Subsidy Program.*** Includes \$750,000 GF in the second year to begin implementation of a new system for child day care subsidy payments. Funding will be used to hire a project manager and support staff, analyze current child care business processes, policies, and procedures, and develop new business requirements to complement conversion to an automated system, prior to implementing the new system. The new system will utilize electronic benefits transfer (EBT) payments to allow for real-time documentation of attendance to ensure proper use of subsidies and prevent fraud through payment tracking and alerts. The total cost of the project is estimated to be \$4.5 million.
 - ***Increase Community Action Agency Funding.*** Increases funding for community action agencies by \$250,000 GF in the second year for Community Action Agencies to expand services to low-income individuals.
 - ***Increase Caregivers Grant Program Funding.*** Adds \$200,000 GF in the second year for the Virginia Caregivers Grant Program. Funding for the program will increase from \$500,000 to \$700,000. The program provides up to \$500 each year for a caregiver who has an annual income less than \$50,000 and who provides unreimbursed care for a person who is aged, infirm or disabled. Senate Bill 790, passed by the 2007 General Assembly will increase the income limit for a married caregiver to \$75,000 annually.
 - ***Capture Savings from Revised Foster Care Estimates.*** Reduces funding by \$3.2 million GF and \$3.2 million GF each year to reflect revised estimates of funding needed for the foster care program. The program is estimated to grow at a rate lower than assumed in Chapter 3, 2006 Acts of Assembly.
 - ***Capture Savings from Revised Adoption Subsidy Estimates.*** Reduces funding by \$2.0 million GF each year to reflect revised estimates of funding needed for the adoption subsidy program. The program is estimated to grow at a rate lower than assumed in Chapter 3, 2006 Acts of Assembly.

- ***Transfer GF Funds to CSA for State Foster Care Service Costs.*** Reduces funding by \$1.9 million GF and \$1.9 million NGF to reflect a transfer of general fund amounts to the Comprehensive Services Act (CSA) program to reflect the conversion of foster care cases from the federal Title IV-E program to state foster care services. This transfer is required to comply with changes in federal law under the Deficit Reduction Act of 2005 which restricted eligibility for children receiving federal foster care services under the Title IV-E program. The department has estimated that 213 foster care cases are no longer eligible for Title IV-E funding and service costs will have to be provided through the CSA program.
- ***Authority to Convert Obsolete Software Programs to Web-based Programs.*** Adds language authorizing the department to enter into a contractual agreement to finance the conversion of certain Unisys-based software programs to a web-based programming environment. The department is authorized to finance up to \$25 million for the project, not to exceed a four-year development timeframe. Any debt incurred shall be repaid over a period of three to five years from the savings generated by reductions in annual operational expenditures after project completion. Any agreement entered into by the department for the software development must have prior approval of the Secretaries of Health and Human Resources, Technology, and Finance, and the Treasury Board.
- ***Review of Areas Unserved by Community Action Agencies.*** Adds language requiring the department to work with the Virginia Community Action Partnership to review areas of the Commonwealth not currently served by community action agencies and to make recommendations on the appropriate level and location of additional services to be provided either through expansion or creation of new community action agencies. The department is also required to examine the potential costs associated with providing services in unserved areas and recommend a timetable for phasing in additional services where appropriate. The department is to report its findings to the Chairmen of the Senate Finance and Education and Health Committees, the House Appropriations and Health, Welfare and Institutions Committees, the Secretary of Health and Human Resources, and the Department of Planning and Budget by October 1, 2007.
- ***Non-custodial Placement Agreements.*** Includes language requiring the Department of Social Services to work with the Virginia League of Social Services Executives to develop and disseminate clearly defined policies no later than January 1, 2008 that encourage the use of non-custodial placement agreements in order to improve access to mental health services, when it is appropriate to do so. Some parents believe they need to give up custody of their children in order for them to access mental health services for their child. Non-custodial placement agreements allow parents to retain custody and still gain access to mental health services.

- *Extend Timeframe for Child Care Medication Administration Training.* Adds language extending the deadline for regulated child day care programs to meet the medication administration training required by the standards for licensed day care centers from June 1, 2007 to January 1, 2008. Language also allows regulated day care programs to apply for a good cause extension, not to exceed 90 days to comply with training requirements.

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

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

Natural Resources

The amendments approved for the Natural Resources secretariat include an additional \$43.0 million in general funds and \$4.3 million in nongeneral funds for the biennium. When compared to current appropriations, these additional amounts result in an increase of 10.1 percent in general fund support and 1 percent in nongeneral fund support for the secretariat.

Approved general fund spending includes \$21.6 million to address water quality problems caused by the discharges of wastewater treatment plants, \$6.6 million for land conservation, \$6.1 million for correcting the combined sewer overflow projects in the cities of Lynchburg and Richmond, \$3.8 million to address water quality problems caused by agricultural and land development activities, and \$1.2 million to support the state parks system. Of the amounts designated above for addressing water quality impairments, \$5.4 million represents the remaining amounts required for deposit to the Water Quality Improvement Fund due to the FY 2006 year-end revenue surplus and unreserved general fund balances.

- **Department of Conservation and Recreation**

- ***Funding for Land Conservation.*** Includes \$5.1 million and two positions in the first year and \$1.5 million in the second year and one additional position in the second year from the general fund, and \$99,040 from nongeneral funds and one position in the second year for the preservation of open space. For the biennium, the amendment includes \$1.0 million for use by the Virginia Land Conservation Foundation; \$4.3 million for use by the Office of Farmland Preservation to support agricultural purchase of development rights programs; and \$950,000 in operating support for the Virginia Outdoors Foundation. In addition \$151,000 and one position in the second year will be transferred to the Department of Historic Resources to assist that agency with the administration of its easement program.
 - Funding provided to the Virginia Land Conservation Foundation is distributed in the form of matching grants.
 - The nongeneral fund revenue included in this proposed amendment is generated by a 2 percent fee assessed on persons who sell portions of their land conservation tax credits as specified in Chapter 4, Special Session I, 2006 Acts of Assembly.
- ***Funding for Nonpoint Source Pollution Prevention.*** Provides \$3.8 million from the general fund in the first year to address water quality impairments caused by agricultural and land development activities. This sum represents the remaining portion of the deposit required under the Virginia Water Quality Improvement Act.
 - The majority of the FY 2006 revenue surplus (\$12.8 million) was deposited into the Water Quality Improvement Fund to support wastewater

treatment plant improvements outside the Chesapeake Bay watershed in Chapter 3, Special Session I, 2006 Acts of Assembly.

- Of the remaining \$3.8 million provided to satisfy this statutory deposit, \$199,605 has been set aside in the Water Quality Improvement Fund reserve created by the General Assembly in 2004.
- ***Repair of Soil and Water Conservation District Dams.*** Includes \$616,000 from the general fund in the first year to match federal funds appropriated for the renovation of four soil and water conservation district dams located in Augusta County along the South River.
- ***Identifying and Certifying the Safety Status of Dams.*** Provides \$352,377 from the general fund in the second year to hire three engineers for the Division of Dam Safety. The division's engineers are responsible for providing technical assistance and guidance to dam owners in order to ensure compliance with the agency's dam safety regulations. Currently, the division has three engineers who are each responsible for the inspection of 200 dams. The new engineers would be responsible for inspecting the 850 dams brought under regulation by changes in the Dam Safety Act that took effect in 2002. About 124 of these new dams are classified as high hazard dams.
- ***Additional Support for State Parks.*** Provides \$1.0 million from the general fund and \$250,000 from special fees and ten full-time positions in the second year for the operation of Virginia's state park system.
- ***Provide Funding for State Park Equipment Needs.*** Includes \$198,039 from the general fund in the second year for the purchase of maintenance equipment for new park facilities and to replace vehicles and equipment throughout the park system that are in excess of 10 years old or that otherwise incur high maintenance costs.
- ***Supporting Soil and Water Conservation Districts.*** Provides \$300,000 from the general fund in the second year to support the work of the state's soil and water conservation districts.
- ***Breaks Interstate Park.*** Includes \$100,000 from the general fund in the second year to continue the refurbishment of a 50,000 gallon water tank and the construction of a new 100,000 gallon water tank to serve the park.
- ***Increasing Public Access to the Chesapeake Bay.*** Includes \$150,000 from the general fund in the second year for the Middle Peninsula Planning District Commission and the Northern Neck Planning District Commission to increase public access to the Chesapeake Bay as recommended in the Virginia Outdoors Plan.

- *“Friend of the Chesapeake” License Plates.* Provides \$362,102 in the first year from the proceeds of the sale of “Friend of the Chesapeake” license plates to fund the recommendations of the Chesapeake Bay Restoration Fund Advisory Committee. The committee recommended funding for 54 projects ranging in value from \$265 to \$29,000.
- *Improving Water Quality.* Provides \$738,000 from special fees and two full-time positions for a variety of actions to improve water quality throughout the state. These actions include additional emphasis on nutrient management plans for the land application of biosolids, acquisition of water quality monitoring equipment for the Friends of the Shenandoah River, and improvements to the department’s computer system to track the implementation of agricultural cost share practices..

- **Department of Environmental Quality**

- *Funding for Point Source Pollution Prevention.* Provides \$1.6 million from the general fund in the first year and \$20.0 million from the general fund in the second year to address water quality impairments caused by the nutrients discharged from wastewater treatment plants. The \$1.6 million represents the remaining portion of the statutory deposit required because of unreserved general fund balances from FY 2006. Of the amount, \$85,545 has been set aside in the Water Quality Improvement Fund Reserve created by the 2004 Session of the General Assembly. The \$20 million deposit to the Water Quality Improvement Fund builds upon \$250 million in previous appropriations made for improving wastewater treatment since 2005.
 - Additionally, the General Assembly approved legislation (House Bill 1710 and Senate Bill 771) authorizing the Virginia Public Building Authority to issue tax-supported debt not to exceed \$250.0 million, to improve the nutrient reduction capabilities of 89 publicly owned wastewater treatment plants. The issuance of this debt is subject to the General Assembly’s approval and is to be issued only to the extent additional appropriations are not provided for upgrading these wastewater treatment plants or insufficient resources in the Water Quality Improvement Fund exist to provide the grants for this purpose. The legislation also reforms the department’s review process of grant applications to emphasize cost cutting designs and local government participation in the Chesapeake Bay Watershed Nutrient Credit Exchange Program.
- *Funding for Combined Sewer Overflow Projects.* Includes \$6.1 million in the second year from the general fund to support the City of Lynchburg and the City of Richmond’s combined sewer overflow projects. The appropriation is to be divided equally between the two cities.
- *Provide Additional Funding for Wetlands and Water Protection Program.* Includes \$574,566 and six positions from the general fund in the second year for

the Wetlands and Water Protection Program. The amendment provides a full-time wetlands enforcement position and an additional permit writer for the agency's Northern Virginia office, which has experienced a large volume of permit applications due to development and roadway projects. In addition, the amendment creates four positions to develop and maintain a geographic information system for tracking wetlands impacts and mitigation, to provide training to agency staff and the regulated community, and to coordinate the review of impacts to historic resources and threatened and endangered species.

- The amendment also assists the agency in potentially pursuing the U.S. Army Corps of Engineers' approval of a more comprehensive State Programmatic General Permit. A more comprehensive permit would allow the Commonwealth to assume greater control over the issuance of wetlands and water protection permits. Currently, any project affecting wetlands must obtain both state and federal approval.
 - If a decision is made to assume full state control of the wetlands and water protection permits, the agency has projected that an additional 24 positions would be needed.
- ***Provide Additional Funding for Solid Waste Management Program.*** Provides \$511,218 and five positions from the general fund in the second year to continue funding for an initiative approved by the General Assembly only for the first year. The initiative provided five positions to develop guidance for inspectors, permit staff, and the regulated community, to improve landfill inspections, and to ensure the proper closure of old permitted and un-permitted landfills.
 - ***Increase Funding for Biosolids Program.*** Provides \$730,000 from special fees in the second year and 20 full-time positions to site, permit, enforce, and monitor the application of biosolids on farm and pasture lands. The General Assembly passed legislation (House Bill 2802 and Senate Bill 1339) in the 2007 Session to transfer the biosolids program from the Department of Health to the Department of Environmental Quality. A companion amendment in the Department of Conservation and Recreation provides \$173,000 in nongeneral funds and two positions to review those nutrient management plans that include application of biosolids.
 - The General Assembly also approved a language amendment directing the department to convene a panel of experts to evaluate the impact of land application of biosolids on human health and the environment.
 - ***Funding Shenandoah River Task Force.*** Includes \$100,000 in the second year from nongeneral funds derived from the Virginia Environmental Emergency Response Fund to continue the work of the multi-agency task force investigating extensive fish kills in the Shenandoah River.

- *Improving Water Quality Outside the Chesapeake Bay.* Includes language removing the department’s authorization for the management of a \$17.0 million water quality grant program for localities located outside the Chesapeake Bay watershed. The funding is transferred to the Department of Housing and Community Development, where language prioritizes the use of these grants for correcting “straight pipes” discharging to streams and rivers in the Southern Rivers drainage areas.

- **Department of Game and Inland Fisheries**

- *Increase Watercraft Sales and Use Tax Deposit.* Transfers \$400,000 in the first year and \$2.4 million in the second year in additional general fund resources to support the agency’s Game Protection Fund. The additional general fund dollars are derived from a reduction in the amount of watercraft sales and use taxes deposited to the general fund.
 - The amendment increases the amount of general fund support for the department to \$16.9 million, or 34 percent, in the first year and \$19.0 million, or 39 percent, in the second year.
- *Increasing Services Along the Rappahannock and Rapidan Rivers.* Provides \$410,000 in the second year from nongeneral funds to support hiring two game wardens and a biologist to work the Rappahannock River Easement made by the City of Fredericksburg. The source of the nongeneral fund revenue is proceeds from the watercraft sales and use tax.
- *Improving Boating Safety on Smith Mountain Lake.* Includes \$50,000 in the second year from nongeneral funds to assist in conforming the Smith Mountain Lake navigation system to U.S. Coast Guard standards. The source of the nongeneral fund revenue is proceeds from the watercraft sales and use tax.

- **Department of Historic Resources**

- *Fund Virginia Indian Heritage Program.* Provides \$250,000 in the first year from the general fund to develop a database about research on Virginia Indian sites, to sponsor K-12 teacher institutes and similar higher education summits, and to establish a grant program for public sites with interpretative content on Virginia Indians.
- *Provide Funding for Montpelier Restoration Matching Grant.* Includes \$109,518 from the general fund in the second year to provide a grant to the Montpelier Foundation required by § 10.1-2213.1 of the Code of Virginia. This statute requires the Commonwealth to provide the foundation with a payment of \$0.20 for each \$1 in charitable contributions the foundation expends on the restoration of Montpelier, the former home of James Madison.

- Currently, grants are paid to the Montpelier Foundation in six installments based on restoration expenditures certified by the Department of Historic Resources by January 1. Language is included changing the certification date to September 30 to correspond more closely to the development of the Governor's introduced budget.
 - The amount included in the adopted budget reflects certified restoration expenditures between January 1, 2006 and September 30, 2006.
- ***Provide an Additional Position for Mandated Reviews.*** Includes \$75,028 and one position in the second year from the general fund to assist the agency in completing environmental reviews for federal and state actions required to be completed within 30 days. These projects include the review of projects on military installations and state and federal highway projects.
 - ***Annual Rent Increase.*** Provides \$33,000 in the first year and \$37,000 in the second year from the general fund to offset rent increases for the office, library, laboratory, and curation space the department leases from the Virginia Historical Society.
 - ***Offset Nongeneral Fund Position Salary Increases with General Fund Dollars.*** Includes \$23,957 in the first year and \$27,282 in the second year from the general fund to provide the salary increases approved by the General Assembly for two positions supported by the Transportation Trust Fund. These two positions are responsible for reviewing the impact of transportation projects on historic sites and other natural resources.
 - ***Establish Line of Credit for Federal Grant Awards.*** Language is included within § 3-2.03 of the Budget Bill to establish a \$600,000 line of credit to support the department's Historic Preservation Grant expenditures until it receives federal funds for these activities.
 - The Historic Preservation Grant is administered by the National Park Service. Because the federal fiscal year does not begin until October, the department often does not receive its federal funding until March.
 - Currently, the agency uses treasury loans to bridge this federal funds gap. The Department of Accounts has recommended the use of this line of credit to simplify financing agency activities until federal funds are collected.
 - ***Protecting Civil War Historic Sites.*** Provides \$200,000 the second year from the general fund to further capitalize the Civil War Historic Site Preservation Fund. Budget language requires applicants to provide \$2.00 in matching funds for each dollar received from the fund.

- **Marine Resources Commission**

- *Increase Appropriation for Nongeneral Fund Grants.* Provides \$750,000 in nongeneral funds in the second year primarily from federal and private oyster replenishment grants.
- *Provide Additional Oversight for Marine Habitat and Waterways Improvement Fund.* Includes \$500,000 in nongeneral funds and one position in the second year. The majority of the additional nongeneral fund revenue, generated by royalties paid for the use of state-owned bottomlands, will be used to fund various habitat improvement projects. The additional position will be responsible for the coordination and oversight of the agency’s marine habitat and waterways improvement program.
 - Currently, the Marine Habitat and Waterways Improvement Fund supports the costs of two positions. The proposed amendment would add an additional position’s costs to that fund. There is some concern about the ability of the fund’s revenues to sustain the support of these positions in the out-years.
- *Provide Additional Funding for Oyster Replenishment.* Includes \$200,000 in the second year from the general fund for the oyster propagation and habitat improvement program.

- **Virginia Museum of Natural History**

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

Public Safety

The adopted budget for Public Safety results in a net increase of \$39.2 million GF, or 1.2 percent, when compared to Chapters 3 and 10 of Special Session I, Acts of Assembly of 2006. The budget for this secretariat also includes the transfer of the Department of Veterans Services from the Office of Administration, which was approved by the Governor last year.

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

An All Hazards Readiness Initiative totaling \$5.5 million GF is included for the Departments of Emergency Management and Military Affairs. The initiative also includes funding for the Department of Transportation. The largest component of this initiative provides \$2.5 million for a grant program to upgrade and expand shelters for evacuation in the event of an emergency.

A series of amendments totaling \$3.6 million is included to strengthen programs assisting inmates leaving state facilities in making a successful transition to the community to reduce recidivism. A hold-harmless add-on of \$1.1 million for State Aid to Localities with Police Departments (the "HB 599" program) is provided to ensure that those localities which would otherwise lose funding under the existing formula receive no less funding in FY 2008 than in 2007. An additional \$2.6 million GF is included to maintain existing victim-witness programs.

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

- **Department of Alcoholic Beverage Control**

- ***Increased Inventory.*** Includes \$25.0 million NGF each year for purchase of additional inventory for resale in retail ABC stores.
- ***Line of Credit.*** Includes language in Part 3 of the budget increasing the agency's existing \$40 million line of credit with the Department of Accounts to \$60 million to meet cash flow requirements.
- ***Seized Assets.*** Provides \$2.8 million NGF each year to authorize the use of seized assets to acquire enforcement vehicles and computer equipment.

Department of Correctional Education

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

- **Department of Corrections**

- ***Correctional Officer Compensation.*** Provides \$7.4 million GF in the second year for a \$1,200 across-the board salary increase for each correctional officer (and \$600 for each supervisor) effective November 25, 2007.
 - A portion of the funding will also provide market area adjustments for Northern Virginia of up to \$600, additional increases of \$50 per month for officers serving on special assignments that benefit their facilities, and address salary compression.
 - The proposed funds are contingent upon adoption of a compensation plan by the agency, review of the plan by the Department of Human Resources Management, and final approval by the Secretaries of Public Safety and Finance.
- ***Inmate Medical Costs.*** Adds \$2.9 million GF in the second year for increased medical costs.
- ***Lawrenceville Correctional Center.*** Provides \$330,630 GF in the second year for the cost of living adjustment required under the contract for the privately-operated Lawrenceville Correctional Center in Brunswick County.
- ***Offender Management System.*** Includes a reduction of \$1.7 million GF in the first year and an increase of \$5.2 million GF and \$0.5 million NGF in the second year (from the Contract Prisoners Special Revenue Fund) to continue the development of the integrated Offender Management System (OMS).
 - Included in this appropriation is \$250,000 GF in the second year to initiate development of a medical records component for OMS, in collaboration with the Secretary of Technology.

- ***Planning and Site Selection for Charlotte County Correctional Facility.*** Deposits \$1.2 million GF in the second year to the Corrections Special Reserve Fund for the planning and site selection for a new state correctional facility in Charlotte County.
- ***Tracking of Sex Offenders.*** Includes a reduction of \$0.5 million GF in the first year for Global Positioning System (GPS) tracking of sexually violent predators. The caseload has not grown as quickly as projected last year.
- ***Correctional Enterprises.*** Includes a reduction of \$4.0 million NGF in the first year and \$5.0 million NGF in the second year to reflect anticipated sales of merchandise.
- ***Replacement of Federal Grants.*** Includes \$579,900 GF in the second year to replace federal funds which are expiring for the Virginia Serious and Violent Offender Reentry (VASAVOR) pilot programs in Fairfax County and the City of Newport News. This is part of the offender reentry initiative.
 - These VASAVOR pilot programs provide increased supervision and services for the most serious offenders who have finished serving their prison sentences and are returning to the community. Preliminary evaluation studies suggest the programs result in lower recidivism.
- ***Offender Reentry.*** Provides \$371,635 GF and five transition specialist positions in the second year to improve the transition of offenders from prison back to the community and to reduce recidivism. This is part of the offender reentry initiative.
- ***Federal Rape Prevention Grant.*** Provides \$295,839 GF and three positions in the second year to match a \$1.0 million federal grant under the federal Prison Rape Elimination Act. These funds will be used to increase the number of surveillance cameras and lighting at Fluvanna Correctional Center, Virginia Correctional Center for Women, and Pocahontas Correctional Field Unit. The three new positions will provide training, coordination and evaluation as required under the federal grant.
- ***New Jail Construction and Expansion Authorizations.*** Adds language authorizing (i) Brunswick, Dinwiddie and Mecklenburg Counties to submit plans to the Board of Corrections for a new regional jail; (ii) the New River Valley Regional Jail Authority to submit plans for a jail expansion project; (iii) Patrick County to submit plans for a new local jail, subject to a study of the costs and benefits of participating in a regional jail; and (iv) Patrick and Henry Counties and the City of Martinsville to develop plans for a new regional jail.
- ***Corrections Workforce Study.*** Directs the staff of the Department of Corrections to conduct a study of future manpower needs for adult correctional facilities.

Department of Criminal Justice Services

- ***State Aid to Localities with Police Departments.*** Provides \$2.2 million GF in the second year for state aid to localities with police departments (the “HB 599” program). \$1.1 million is required to recognize an increase in projected general fund revenues and an additional \$1.1 million is included as a hold harmless add-on to ensure that those localities that would otherwise lose funding under the existing formula will receive no less funding in FY 2008 than in 2007.
 - Total funding for the HB 599 program for FY 2007 is \$206.3 million, and the amount for FY 2008 equals \$215.8 million, which includes the addition of \$67,467 for the Town of Windsor, which now has a police department.
 - Language is also included requiring localities to annually certify that HB 599 funds have not been used to supplant existing local funding for public safety.
- ***Victim-Witness Programs.*** Adds \$2.6 million GF the second year for the Virginia Crime Victim-Witness Fund to support local victim-witness programs. Slower growth in nongeneral fund revenues from federal and state court fees has made the addition of these general funds necessary to avoid program cutbacks.
- ***CASA.*** Adds \$540,000 GF the second year for the Court Appointed Special Advocates program, which trains volunteers to advocate on behalf of children who are the subject of juvenile court proceedings involving allegations of abuse and neglect. This represents a 50 percent increase in state funding.
- ***Offender Reentry Services.*** Provides \$900,000 GF in the second year to replace expired federal grants for non-profit organizations providing pre- and post-incarceration services.
- ***Offender Reentry Evaluation.*** Provides \$100,000 GF in the second year for the evaluation of reentry programs under the direction of the Secretary of Public Safety.
- ***Chesterfield County Day Reporting Program.*** Includes \$100,000 GF in the second year to offset the loss of federal funding for a day reporting center in Chesterfield County serving offenders who are both mentally ill and substance abusers.
- ***Roanoke County Criminal Justice Academy.*** Authorizes the Board of Criminal Justice Services to approve a new criminal justice academy for Roanoke County, to be developed and supported solely by local funds, pursuant to a written agreement between the county, the Sheriff, and the existing regional academy currently serving Roanoke County.
- ***Report on Crisis Intervention Team.*** Directs the agency to expand its report on the New River Valley Crisis Intervention Team (CIT) to include cost estimates for

replicating the training program in other areas of the Commonwealth and a discussion of the standards and guidelines that should be used when replicating this training program.

- ***State-Supported Local Employee Compensation.*** Includes a language amendment to include employees of local community corrections and pretrial services programs among the list of state-supported local employees eligible to receive state funding for salary increases.

- **Department of Emergency Management**

- ***Commonwealth Preparedness.*** Provides \$5.2 million GF in the second year as part of the All Hazards Readiness Initiative for a series of recommended actions to strengthen the Commonwealth's ability to respond to hurricanes and other emergencies. This total includes:
 - \$2.5 million for a new evacuation facility grant program to upgrade and expand shelters for hurricane or other emergency evacuations based on grant criteria to be approved by the Secretary of Public Safety;
 - \$500,000 for continuity of operations (COOP) planning to ensure delivery of essential state and local government services;
 - \$350,000 for EMNet expansion for local governments in Hampton Roads and Central Virginia to target dense populations in advance of hurricanes and other emergencies;
 - \$360,617 and four positions to provide for certain highly specialized functions and to retain staff that had been supported by nongeneral funds and have since been recruited by other levels of government;
 - \$300,000 for the Old Dominion University Hampton Roads flood evacuation simulation model;
 - \$277,148 and seven positions for training, planning, procurement, grant coordination, and 24/7 communications monitoring capabilities for the agency;
 - \$232,000 to upgrade the agency's mobile command center vehicle, including related communications system improvements;
 - \$217,060 for the Reservist Program to increase training costs for the volunteer responders who assist agency staff during disaster activations;
 - \$200,000 to expand the citizen alert network (reverse-911) to assure all citizens are alerted during approaching hurricanes and severe weather;

- \$200,000 for equipment replacement costs for the Integrated Flood Observing and Warning System (IFLOWS); and
 - \$20,000 for traffic video monitoring at the Emergency Operations Center at State Police Headquarters.
- *Emergency Management Assistance Compact.* Includes \$1.5 million GF in the second year to repay the Treasury Loan issued to reimburse part of the local government cost for assistance provided under the Emergency Management Assistance Compact to the Gulf Coast states in the aftermath of Hurricanes Katrina and Rita.
 - *Disaster Response Fund.* Includes \$100,000 GF in the first year to repay the Department of the Treasury for the outstanding balance on the line of credit for the Disaster Response Fund. This fund is used to reimburse local and regional hazardous materials teams for the cost of responding to hazmat incidents. In some cases, not all costs can be recovered from the parties responsible for the hazmat incidents, and leading to a shortfall in the fund.
- **Department of Forensic Science**
 - *Increased Operating Expenses.* Provides \$603,758 GF in the first year and \$754,114 GF in the second year to cover increased gas and electricity costs.
 - *DNA Examiner Positions.* Includes \$1.1 million GF in the second year to offset the anticipated loss of federal grants, as well as to fully fund 17 new state-funded examiner positions that were authorized beginning in FY 2006.
 - *Information Security.* Includes \$142,341 GF and one position in the second year to implement the recommendations of the Auditor of Public Accounts to improve internal controls required for information technology security.
 - *Forensic Scientist Compensation Plan.* Provides \$400,000 GF in the second year to support the previously-approved compensation plan for forensic scientists.
 - **Department of Juvenile Justice**
 - *Juvenile Correctional Officer Compensation.* Provides \$838,696 GF in the second year to provide a \$1,200 increase in the salary of each juvenile correctional officer and a \$600 increase for each supervisor, effective November 25, 2007.
 - The plan also includes salary increases related to geographic location, increases to address salary compression, and additional compensation for officers serving on special assignments that benefit their facilities.
 - The proposed funds are contingent upon adoption of a compensation plan by the agency, review of the plan by the Department of Human Resources

Management, and final plan approval by the Secretaries of Public Safety and Finance.

- ***Juvenile Correctional Center Staffing.*** Includes \$930,267 GF in the second year to support 22 previously approved positions needed to fully staff the Culpeper and Hanover Juvenile Correctional Centers.
- ***Transitional Housing Unit.*** Includes \$834,673 GF and \$50,000 NGF to operate a newly-renovated cottage at Beaumont Juvenile Correctional Center. This unit will provide transitional housing for 24 juveniles to prepare them for returning to the community. This is one part of the offender reentry initiative.
- ***Day Reporting Centers.*** Provides \$300,000 GF in the second year to offset the anticipated loss of grant funding for day or evening reporting programs located in Richmond, Petersburg, Hopewell and Bedford. The department has found that these programs have enabled these localities to safely reduce their reliance on secure detention. These programs were initiated with grant funding from the Annie E. Casey Foundation. This is one part of the offender reentry initiative.
- ***USDA Funding.*** Includes \$276,690 NGF each year to reflect additional U.S. Department of Agriculture formula-based funding to assist state and local juvenile facilities and group homes with the cost of food services.
- ***Juvenile Correctional Centers.*** Removes \$425,000 GF the first year and \$1.6 million GF the second year from the budget for the state juvenile correctional centers. The population of the centers has not increased to the extent anticipated when these funds were originally added to the budget.
- ***Culpeper Juvenile Correctional Center.*** Includes language that forgives Culpeper County's outstanding debt for the use of certain beds within the Culpeper Juvenile Correctional Center's local detention unit. The county is, however, required to use the amount of this outstanding debt for the care of its juvenile detainees either through membership in a regional detention home or through county programs.

- **Department of Military Affairs**

- ***Maintenance of Armories.*** Provides \$500,000 GF and \$1.5 million NGF from federal funds for routine repair and maintenance of state-owned armories.
- ***Tuition Assistance.*** Includes \$348,500 GF in the second year to meet the increasing cost of tuition, fees, and books for National Guard members taking college courses in summer school.
- ***Virginia Defense Force.*** Includes \$158,460 GF in the second year, as part of the All Hazards Readiness Initiative, for essential supplies and equipment for the all-volunteer Virginia Defense Force.

- ***Homeland Security Operations.*** Provides \$155,779 GF and two positions in the second year, as part of the All Hazards Readiness Initiative, to establish a new homeland security operation within the agency. The two positions will include a director of operations and a strategic planner/communications officer.
- ***Support Staff for Emergency Preparedness.*** Provides \$92,498 GF and two positions in the second year, as part of the All Hazards Readiness Initiative, to replace wage employees and contractors and other staff who perform core functions such as budgeting, procurement, and payroll for emergency preparedness operations.
- ***Technical Adjustments.*** Adds \$325,000 GF in the second year for increased operational expenses and other technical adjustments.
- ***Commonwealth Challenge.*** Adds \$67,000 GF in the second year to match federal funding for the Commonwealth Challenge program for at-risk youth at Camp Pendleton in the City of Virginia Beach.
- ***National Guard Foundation.*** Clarifies that the National Guard Foundation is exempt from the requirement in Part 4 of the Appropriation Act that state funds provided to non-state agencies must be matched dollar for dollar.

- **Department of State Police**

- ***Minority Recruitment.*** Includes \$100,000 GF in the second year for marketing and advertising to increase recruitment of minorities and requires that the agency submit a report on the effectiveness of its minority recruitment programs.
- ***Northern Virginia Differential.*** Adds \$1.2 million GF and \$46,586 NGF the second year to implement the Northern Virginia pay differential for State Police officers in Areas 5 and 12.
- ***Enhanced Retirement Benefits.*** Provides \$2.3 million GF and \$533,000 NGF in the second year for the costs associated with increasing the multiplier for determining annual retirement benefits for State Police troopers. The multiplier would increase from 1.7 to 1.85 and would apply to troopers who retire on or after July 1, 2007. (A companion amendment authorizing this enhanced SPORS benefit is included in Central Appropriations.)
- ***Increased Operating Costs.*** Includes \$269,994 GF and two positions in the second year for increased utility and maintenance costs associated with the new addition at State Police Headquarters in Chesterfield County.
- ***Springfield Interchange.*** Provides \$221,000 NGF each year to continue support of state troopers required at the Springfield Interchange project (I-95/395/495) in Fairfax County. The source of the nongeneral funds is Commonwealth Transportation Funds.

- *Reimbursement for Overtime.* Provides \$200,000 NGF each year to establish a special fund to record the revenues for overtime work performed by state troopers at the end of the fiscal year for which reimbursement is not received until the following fiscal year.
- *Insurance Fraud Unit.* Adds \$792,481 NGF and 5.0 FTE positions the second year to address the increasing workload of the insurance fraud unit. The special funds are from special assessments on property and casualty insurance premiums. These funds are transferred from the State Corporation Commission.
- *Additional Positions for Sex Offender Monitoring.* An amendment included within Central Appropriations provides \$433,600 and six positions in the second year from the general fund to ensure that sex offenders comply with the requirement to notify the State Police of their e-mail addresses, screen names, and other Internet addresses as required by House Bill 2749 and Senate Bill 1071, which were adopted by the 2007 Session of the General Assembly.

- **Department of Veterans Services**

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

Technology

The adopted amendments for Technology provide \$75,000 GF to study the feasibility of establishing a National Center for the Sensor Sciences in the Hampton Roads region and defers \$3.3 million GF in savings assumed in the first year from operational efficiency at the Virginia Information Technologies Agency (VITA) until the second year. The adopted budget also includes a technical amendment which reduces VITA's maximum employment level by 678 positions to reflect the implementation of the Northrop Grumman contract. Language is also included authorizing the Director of the Department of Planning and Budget to transfer funds between executive branch agencies as needed to cover charges from the Virginia Information Technologies Agency.

- **Virginia Information Technologies Agency**

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

- **Innovative Technology Authority**

- *National Center for Sensor Sciences.* Provides \$75,000 from the general fund in the second year to conduct a study of the feasibility of establishing a National Center for Sensor Sciences in the Hampton Roads region. The Innovative Technology Authority will partner with federal agencies, higher education institutions, and the private sector in the Hampton Roads region in conducting the feasibility study.

Transportation

The adopted amendments for Transportation agencies result in an appropriation of \$793.6 million GF and \$8.5 billion NGF for the biennium. Included in the general fund adjustments is a total of \$500.0 million of one-time general fund supplements for transportation in the first year inclusive of the \$339.0 million GF appropriated but not distributed to transportation by the General Assembly in 2006.

The distribution of these general fund dollars includes: \$305.0 million to be deposited into the Transportation Partnership Opportunity Fund to leverage other funding available for public-private and design-build projects specified in language; \$65.0 million for specified Rail Enhancement Fund projects; \$60.0 million for Transit Capital Fund projects; \$50.0 million for Virginia Port Fund projects; and \$20.0 million to supplement the appropriation for the local revenue sharing program.

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

- **Secretary of Transportation**

- *Authorize Transfer of Revenues Above Forecast from Priority Transportation Fund (PTF) to the Transportation Trust Fund (TTF).* Includes language authorizing the transfer of FY 2006 revenues in excess of the NGF transportation forecast from the PTF to the highway and transit formula shares of the TTF. Existing *Code* provisions stipulate that any excess revenues from the TTF or the Highway Maintenance and Operating Fund are to be deposited into the PTF. These funds would be used to reduce changes to the Six Year Program resulting from other revenue forecast adjustments and keep existing projects on track.

- **Department of Aviation**

- *Authorize Obligations in Excess of Appropriations.* Includes language authorizing the Department of Aviation to obligate funds in excess of the appropriation level for aviation financial assistance programs provided sufficient revenues are projected to meet all obligations. Similar language in 2005 authorized the Aviation Board to do the same for projects supported by the Commonwealth Airport Fund.
- *Measure Aviation Economic Activity and Facility Needs.* Appropriates \$375,000 NGF in the second year to fund contractual services to evaluate Virginia's aviation economic activity and facility needs. This activity is intended to help the department conduct strategic planning.

- **Department of Motor Vehicles**

- ***Fund IT Infrastructure and Personnel Costs Associated with Implementation of Real ID.*** Includes \$13.0 million NGF and 140 positions in the second year to address Virginia's compliance with the federal Real ID Act of 2005. The funds, derived from the driver's record fee that has been deposited into the general fund since 2003, will be used both for information technology infrastructure and to fund the new positions need for the required document verification standards.
- ***Increase Appropriation to Reflect December 2006 and December 2007 Salary Adjustments.*** Includes a technical adjustment of \$5.6 million NGF in the second year to reflect increased personnel costs resulting from the November 2007 pay raise for state employees and the associated impact on fringe benefit costs.
- ***Fund Salvage Vehicle Inspectors.*** Provides \$829,950 NGF and 12 positions in the second year to reflect legislatively adopted changes to the salvage and vehicle identification number inspection activities adopted by the 2006 Session of the General Assembly. The adjustment reflects an increase in fees the agency can charge to inspect these salvage vehicles to ensure the program is sufficiently staffed to provide for quick responses to industry requests for vehicle inspections.
- ***Fund Implementation of Central Decal Production.*** Provides \$127,673 NGF in the second year to fund print-on-demand license plate decals. The new equipment will add security features that are currently unavailable.
- ***Increase Funding for Motorcycle Safety Program.*** Makes a technical adjustment to provide an additional appropriation to cover the growth in the motorcycle safety training program. The legislatively adopted fee increases will enable the agency to support demand for additional training. For the second year, 715,000 NGF is included.
- ***DMV Select Agents.*** Includes language authorizing DMV to increase the base compensation for DMV Select Agents to 4.5 percent of gross collections for the first \$500,000 and 5.0 percent of all gross collections in excess of \$500,000 made by the entity during each fiscal year. This is intended to support DMV's efforts to reduce the number of transactions being undertaken at DMV Customer Service Centers in preparation for the implementation of Real ID.
- ***Uniform Carrier Registration.*** Language is included in Part 3 of the budget bill authorizing DMV to receive a Treasury Loan of up to \$2.5 million to address a temporary shortfall in federal funding as a result of the delayed enactment of the Uniform Carrier Registration system. The loan would be repaid with federal funds once they become available.

- **Department of Rail and Public Transportation**

- ***Adjust Agency Budget to Reflect Revenue Estimates and CTB Allocations.*** Adjusts the agency's NGF appropriation by \$9.3 million NGF in the first year and \$14.1 million NGF in the second year to reflect adjustments to revenue forecasts and programmatic allocations as adopted by the Commonwealth Transportation Board.
- ***Transfer Transit Capital Assistance Earmark.*** Includes language stipulating that the \$10.0 million GF appropriated to the department by the 2005 General Assembly for the Virginia Beach bus rapid transit project shall be used instead for hybrid-electric buses in Norfolk (\$6.2 million) and the remainder for the statewide capital program. The project for which these funds were dedicated originally did not go forward thus the funds remain unused and could be made available to supplement other transit capital projects across the Commonwealth.
- ***Add Funding to Washington Metropolitan Area Transit Commission.*** Increases the appropriation for Virginia's share of the operating costs of the Washington Metropolitan Area Transit Commission by \$22,700 NGF in the second year to reflect the revised budget for that agency. Maryland and the District of Columbia are the other members of the commission.
- ***Paratransit Services.*** Directs DRPT to develop a universal access system for Para-Transit riders. Currently, eligible persons have to qualify for each system. The intent is to transfer eligibility to all Virginia transit systems.
- ***Intermodal Rail Facility.*** Language directs the department to inform the General Assembly of the agency's efforts to ensure that the selection of an intermodal rail facility or facilities for the Heartland Corridor Project takes into consideration the interest of all affected parties, advances state transportation objectives, and will be both cost-effective and cost-efficient in terms of saving time in the transport of goods from the Ports of Hampton Roads to the mid-West and in keeping the Commonwealth economically competitive. Virginia has committed some \$22.0 million to the effort.
- ***Rail Improvements in the I-95 Corridor.*** Stipulates that prior to the release of any Rail Enhancement Funds to CSX for I-95 Rail Corridor Improvements, the Department and CSX must execute an operating agreement that will provide for improved and reliable passenger and freight rail operations in the corridor, including provisions for managing heat restrictions.

- **Department of Transportation**

- ***Allocation of \$500.0 million GF for Transportation.*** The adopted amendments to the budget include the dedication of \$500.0 million in one-time GF resources to specific transportation projects. This includes the \$339.0 million appropriated but

unallocated by the General Assembly in 2006 as well as an additional dedication of an additional \$161.0 million GF. The distribution of the funds is detailed below.

- **TPOF Project Allocations.** Directs \$305.0 million from the general fund to the Transportation Partnership Opportunity Fund (TPOF) to advance projects constructed under either the Public Private Transportation Act (PPTA) or as a design-build project as authorized by § 33.1-12 and § 56-556, including: The Capital Beltway HOT Lanes, the Hillsville Bypass, the I-64/264 interchange, Route 50 widening in Loudoun and Fairfax Counties, Norfolk Southern right-of-way acquisition in Virginia Beach and Route 37 Eastern bypass in Frederick County. The language does not specify what amounts would be allocated to which project.
 - **Rail Enhancement Fund.** Deposits \$65.0 million from the general fund to the Rail Enhancement Fund to complete funding for the six I-95 rail corridor improvements underway in the DC to Richmond corridor. Any remaining funds are to be used to address Phase 1 of the I-81 Rail Corridor improvements as identified by DRPT in the 2003 Corridor Marketing Study.
 - **Transit Capital Funding.** Directs \$60.0 million GF in the first year to support the purchase of transit capital equipment. Distribution of funding for rolling stock is proposed as follows: \$20.0 million for Metro, \$15.0 million for VRE, \$10.0 million for the Norfolk Light Rail project and \$15.0 million for statewide distribution for transit capital needs.
 - **Virginia Port Authority.** Directs \$50.0 million GF in the first year to be used for port-related improvements in the Hampton Roads area. Up to \$40.0 million may be used to support the Route 164 median rail relocation project and any remaining funds can be used for planning for the Craney Island eastward expansion project.
 - **Revenue Sharing Program.** Provides \$20.0 million GF in the first year to supplement the nongeneral fund appropriation for the VDOT revenue sharing program bringing the total appropriation for this program to \$35.0 million in the first year.
- *Adjust Appropriation to Reflect December 2005 Official Revenue Forecast.* Includes a technical adjustment to reflect the removal of federal NGF revenue inadvertently left in the budget as introduced last year to correctly reflect the December 2005 revenue forecast. The reduction totals \$117.8 million NGF in the first year and \$537.7 million NGF in the second year. This action does not impact any VDOT program or project allocations.
- *Adjust Appropriation to Reflect December 2006 Revenue Forecast.* Amendments adjust both the general and nongeneral fund allocations within VDOT to reflect the December 2006 revenue forecast revision. These changes include a reduction

of \$8.6 million GF in the first year and \$7.8 million GF in the second year to reflect a reduced forecast for insurance premium tax revenues. Also included is an increase in VDOT's NGF forecast totaling \$158.0 million in the second year from a combination of state and federal transportation revenues.

- ***Shift Funding Between Maintenance and Construction.*** Includes corresponding amendments that reduce the construction appropriation by \$19.3 million NGF in the second year and increase the maintenance appropriation by an identical amount. This shift reflects the calculated cost increases in maintenance activities since the VDOT budget was adopted last spring.
- ***Authorize Appropriation of Fees Associated with Traffic Impact Reviews.*** Includes language to allow the Director, Department of Planning and Budget to administratively increase VDOT's appropriation of land development review fees if supported by the anticipated collection of the associated fees. The funds are those mandated by Chapter 527 of the 2006 Acts of Assembly relating to traffic impact reviews.
- ***Authorize Re-appropriation of Prior Year Nongeneral Fund Balances.*** Authorizes the Department of Planning and Budget to increase VDOT's appropriations as they relate to prior year bond proceeds. The increased appropriation will permit utilization of prior year balances for specific construction projects for bond supported programs such as the Route 28, Route 58, and NVTD bond programs.
- ***Short Pump Area Headquarters.*** Includes a language amendment expanding the language regarding the closure and sale of the Short Pump Area Headquarters to allow VDOT to consider consolidating that facility and the potential sale thereof with the Atlee and Basie Area Headquarters and an unused parcel of property at Route 288 and Patterson Avenue in Henrico County.
- ***Portable Evacuation Monitoring Systems and Emergency Operations Staff.*** Appropriates \$461,250 NGF and one position in the second year to support the lease of portable evacuation monitoring equipment and fund one position to enhance communications between emergency operations centers.
- ***Noise Abatement Research.*** Directs the Virginia Transportation Research Council (VTRC), in conjunction with the Virginia Tech Transportation Institute, to implement a highway noise reduction experiment at the Virginia Tech Transportation Institute facilities using dense conifers as noise barriers and new reduced noise asphalt to determine the combined effectiveness in reducing roadway noise.
- ***I-73 Matching Federal Funds.*** Directs the Commonwealth Transportation Board to utilize state funds to match Federal funding available for the proposed Interstate 73 in Henry County. The federal highway authorization bill -- SAFETEA-LU --

includes a specific appropriation of \$7.6 million for this project, and requires a 20.0 percent nonfederal match.

- **Virginia Port Authority**

- *Provide Funding for Payments in Lieu of Taxes.* Appropriates \$1.0 million from the general fund in the second year to be paid to localities in which the Port Authority owns tax-exempt real estate. These appropriations are in addition to and not in lieu of the NGF Port Authority payments in lieu of taxes provided to these same jurisdictions and would be provided by the CTB to these jurisdictions as additional funding in their city-street maintenance payments pursuant to the provisions of House Bill 2785, 2007 Session of the General Assembly.
- *Amend Language to Allow Refunding of Existing Debt.* Includes language to authorize the Port Authority to refund existing outstanding debt when market conditions are such that it will result in overall cost savings.

Central Appropriations

Adopted amendments for Central Appropriations include \$21.2 million to increase the FY 2008 salary adjustment for state classified employees, faculty, and state-supported local employees from 3.0 percent to 4.0 percent, and \$12.7 million to pay institutions of higher education interest earned on nongeneral balances and rebates on charge card purchases. Other increases include \$12.0 million to attract a major research organization to the Harrisonburg area; \$9.8 million pay the employer share of state employee health insurance premium increases for FY 2008; \$10.1 million GF for the employer share of benefit rate increases required to cover the costs of actuarially established rates for health insurance for early retirees, and disability coverage, group life insurance and the health care credit for other retirees. This item represents the first installment of a five-year program to phase in the rates required by changes in the Governmental Accounting Board's financial reporting requirements.

Included in Central Appropriations is \$7.2 million GF to create a Higher Education Tuition Incentive Fund to provide additional funding to colleges and universities that limit tuition increases to no more than six percent. Other actions include \$1.8 million GF for the Governor's Economic Contingency Fund to provide additional security at the Jamestown 2007 celebration; \$1.0 million for the Southwest Virginia Technology Development Center; \$258,815 GF to pay the rates for geospatial and base mapping services provided to state agencies by the Virginia Information Technologies Agency; \$650,000 to include additional DCJS block grant employees in the FY 2008 salary increase; \$200,000 for the Office of the Attorney General to employ outside legal counsel and for enforcement of the 1998 Tobacco Master Settlement Agreement, and \$150,000 for increased employer contributions to the deferred compensation program as a result of House Bill 1830.

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

- **Higher Education Interest**

- *Higher Education Interest and Charge Card Rebates.* Includes \$12.7 million GF in the second year to pay institutions of higher education interest on NGF balances held by the state treasury and a prorated share of rebates received by the Commonwealth on credit card purchases. A more detailed explanation is included under higher education.

- **Teachers' Group Life Insurance Rate Reduction**

- *Transfer Group Life Insurance Rate Reduction.* Includes a technical amendment of \$2.9 million GF in the first year and \$2.9 million GF in the second year to move savings from the Central Appropriations to Direct Aid to Public Education. These

savings were budgeted in 2006 and result from lower contribution rates for the group life insurance and retiree health care credit programs.

- **Compensation Supplements**

- ***Classified Employee Salaries.*** Provides \$11.6 million GF the second year to increase the FY 2008 salary adjustment for classified state employees from 3.0 percent to 4.0 percent, effective November 25, 2007.
- ***State-supported Local Employee Salaries.*** Provides \$5.3 million GF the second year to increase the FY 2008 salary adjustment for state-supported local employees from 3.0 percent to 4.0 percent, effective December 1, 2007.
- ***DCJS Block Grant Employees.*** Provides \$650,000 GF to include local community corrections block grant employees funded by the Department of Criminal Justice Services (DCJS) in the FY 2008 4.0 percent salary increase
- ***Teacher Salaries.*** Transfers \$22.0 million included in Chapters 3 and 10 under Central Appropriations to Direct Aid and adds an additional \$41.9 million GF, for a total cost of \$63.9 million GF to provide the state share of a 3.0 percent teacher pay raise.
- ***Faculty Salaries.*** Provides \$4.3 million GF the second year to increase the FY 2008 salary adjustment for faculty from 3.0 percent to 4.0 percent, effective November 25, 2007. Transfers the \$12.9 million GF set aside in Chapters 3 for the 3.0 percent salary increase on November 25, 2007 for faculty to the institutions of higher education. Separate amendments appropriate these funds to the various institutions of higher education.
- ***Employer Health Insurance Premium Increases.*** Provides \$9.8 million GF in the second year to fund the employers' share of the increase in health insurance premiums effective July 1, 2007. This funds a 2.5 percent increase for the current program and a slightly expanded wellness benefit.
- ***Other Post Employment Benefits.*** Provides \$10.1 million GF in the second year to fund the first installment of a 5 year phase-in to cover the costs of health insurance for early retirees, and disability coverage, group life insurance and the health care credit for other retirees on an actuarial basis as opposed to the current "pay as you go" basis. GASB has recently issued accounting standards requiring that governments account for these post retirement benefits on an actuarial basis. The adopted budget includes \$6.3 million for the additional health insurance cost of early retirees and \$3.7 million for the OPEB benefits managed through VRS.
- ***Deferred Compensation Opt-out.*** Provides \$150,000 GF in the second year for the increased employer contributions to the deferred compensation program as a result of HOUSE BILL 1830. This legislation makes enrollment in the deferred

compensation program automatic for new employees, who will have the right to opt out of participation.

- ***VRS Retirement Amortization.*** Eliminates the requirement that the calculation of FY 2008 VRS retirement rates be based on an amortization period of 21 years. Current funding is sufficient to support an amortization of 24 years.
- ***Salary Increases for Medicaid Funded Positions.*** Requires that when calculating the general funds needed for future salary increases, the Department of Planning and Budget will provide the general fund share of Medicaid funding that is required to support salary increases for employees of the Department of Mental Health, Mental Retardation and Substance Abuse Services who are paid from billings to the Medicaid program.

- **Economic Contingency**

- ***Economic Contingency Fund.*** Increases the appropriation for the economic contingency fund by \$1.8 million GF the first year for additional security and other costs not currently budgeted associated with the Jamestown 2007 celebration.
- ***Southwest Virginia Technology Development Center.*** Provides \$1.0 million GF in the first year to assist the Russell County Industrial Development Authority to develop the Center in the Town of Lebanon. The Center is to serve as a state-of-the-art workforce training facility for the hundreds of software engineers expected to work for Northrop Grumman and CGI AMS.
- ***Incentive for SRI International.*** Provides \$12.0 million GF in FY 2008 as an economic development incentive for SRI to locate its East Coast operations to focus initially on biosciences in the Harrisonburg area. The General Assembly appropriated \$3.0 million for the project in the 2006 Appropriation Act.
- ***Geospatial Information Services Rates.*** Provides \$258,815 GF in the second year to pay the rates for geospatial and base mapping services provided to state agencies by the Virginia Technologies Information Agency.
- ***Tobacco Settlement Master Agreement.*** Provides \$200,000 GF in the second year to allow the Office of the Attorney General to employ outside legal counsel for court house renovation cases, and for enforcement of the 1998 Tobacco Master Settlement Agreement.

- **Tobacco Settlement**

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

reduction will bring total funding to \$39.8 million NGF in the first year and \$46.3 million NGF in the second year.

- **Higher Education Tuition Incentive Fund**

- *Higher Education Tuition Incentive Fund.* Provides \$7.2 million GF the second year to create the Higher Education Tuition Incentive Fund, which will be allocated to public institutions of higher education that limit 2007-2008 tuition increases to no more than six percent. Institutions may exceed the six percent limitation if they use the additional tuition for in-state undergraduate financial aid. More information is provided in the Higher Education section of this summary.

- **Two Year College Transfer Grant**

- *Two Year College Transfer Grant.* Provides \$1.8 million GF the second year to as start-up funding for the Two-Year College Transfer Grant Program based on House Bill 1681 and Senate Bill 749, as adopted by the 2007 General Assembly.

Independent

The adopted amendments decrease the NGF appropriation for Independent Agencies by a net of \$1.9 million when compared to Chapters 3 and 10 of the 2006 Special Session I. This reduction is the result of increases that total \$9.9 million NGF, which are offset by a reduction of \$11.9 million NGF.

The nongeneral fund increases are largely in the Virginia Retirement System where amendments provide \$4.7 million NGF for the VRS modernization project, \$1.3 million NGF for merit based salary increases, \$1.5 million NGF to continue the investment pay plan, \$0.4 million NGF to reimburse JLARC for contractual services costs related to the study of state employee compensation, \$0.2 million NGF for rent on additional office space, \$0.2 million and one additional staff and \$0.1 NGF million for upgrades to the VRS computer room.

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

- **Virginia Retirement System**

- ***Salary Increases and Benefit Costs.*** Includes \$1.3 million NGF in the second year for pay increases and fringe benefit rate changes that were authorized in the current Appropriation Act.
- ***Investment Staff Incentive Pay Plan.*** Provides \$1.5 million NGF in the second year to continue the investment pay plan that was implemented last year.
- ***VRS Modernization Project.*** Includes \$4.7 million NGF and 1.0 FTE position to support the reengineering of business processes and the upgrading of the computer systems. This effort is designed to improve customer service.
- ***Study of State Employee Compensation.*** Includes \$415,000 NGF in the second year for VRS to reimburse JLARC for the cost of contractual services incurred by JLARC as part of the study of state employee compensation. VRS will compensate JLARC for the costs incurred that are related to the review of VRS administered programs. The JLARC study must be completed by October 30, 2008.
- ***Staffing to Implement Administrative Requirements of Legislation Enacted in the 2007 Session.*** Provides \$200,000 NGF and 1 FTE in the second year for VRS to implement the changes to the retirement system mandated in Senate Bill 1166 of the 2007 General Assembly session.
- ***Provide Funding to Upgrade Computer Room.*** Provides \$100,000 NGF for a complete upgrade to the VRS computer room.

- *Leased Space.* Includes an additional \$190,633 NGF in the second year to account for the costs of leasing additional space for the agency’s operations.
- **State Corporation Commission**
 - *Transfer Funding for Telecommunications Relay Fee.* Transfers \$11.9 million NGF in the second year generated by the Telecommunications Relay Fee from the State Corporation Commission to the Department for the Deaf and Hard of Hearing, pursuant to the enactment of House Bill 586 during the 2006 General Assembly Session.
- **Virginia College Savings Plan**
 - *Additional Staffing Due to Increases in Program Participation.* Includes an additional 10.0 FTE positions and \$683,149 NGF in the second year. The additional staff is needed due to an increase in participation in the program and the increase in the number of different programs offered.
- **Virginia Workers’ Compensation Commission**
 - *Additional Staffing for Customer Service.* Provides an additional \$327,584 NGF in the first year and \$328,489 NGF in the second year to provide 10.0 FTE positions for improved customer service to the Commission’s stakeholders.

Nonstate Agencies

The adopted amendments provide \$26.7 million GF in the second year for grants to nonstate agencies. No dollar changes were made to first year grant amounts of \$36.7 million GF for 312 nonstate agencies as provided in Chapters 3 and 10, 2006 Special Session I.

Nonstate Agencies		
	FY2007	FY2008
4-H Education Centers	\$300,000	\$0
AARP of Virginia	\$0	\$75,000
Academy of Music	\$3,500	\$0
African American Adoptions, Inc.	\$0	\$17,500
Air Force Memorial Foundation	\$350,000	\$0
Airfield 4-H Educational Center - Wakefield	\$0	\$50,000
Alcoholic Counseling Service of Danville, Inc.	\$0	\$10,000
Alliance for Families & Children of Central Virginia	\$0	\$50,000
Alliance to Conserve Old Richmond Neighborhoods (ACORN)	\$12,500	\$5,000
Alzheimer's Family Day Center	\$0	\$25,000
American Frontier Culture Foundation*	\$500,000	\$0
American Horticultural Society	\$10,000	\$0
American Legion Post 74 Inc.	\$6,000	\$0
American Shakespeare Center	\$25,000	\$50,000
American Shakespeare Theatre - Globe Planning	\$50,000	\$200,000
Amherst County Museum & Historical Society*	\$0	\$25,000
An Achievable Dream, Inc.	\$400,000	\$300,000
Apple Ridge Farm	\$0	\$20,000
Archaeum at Historic Jamestowne, to the Association for the Preservation of Virginia Antiquities for	\$350,000	\$0
Arlington Arts Center	\$50,000	\$0
Arlington County Historic Preservation	\$0	\$12,500
Arlington Food Assistance Center	\$0	\$25,000
Arlington Signature Theatre, Inc.	\$75,000	\$150,000
Army Historical Foundation	\$0	\$50,000
Art Museum of Western Virginia	\$1,750,000	\$375,000
Artisans Center of Virginia, Inc	\$25,000	\$0
Arts Enters Cape Charles, Inc.	\$12,500	\$0
Attic Productions	\$300,000	\$0
Augusta Military Academy Alumni Association for the Alumni House Museum	\$0	\$10,000

	FY2007	FY2008
Autism Center of Virginia	\$12,500	\$0
Autism Education & Staff Development, to the Faison School for	\$0	\$100,000
AVOCA Museum and Historical Society	\$5,000	\$8,000
Barksdale Theater at Hanover Tavern	\$30,000	\$20,000
Barns of Rose Hill	\$0	\$50,000
Barter Foundation, Inc.	\$200,000	\$200,000
Battersea, Incorporated	\$0	\$37,500
Bay School Cultural Arts Center	\$10,000	\$0
Beaverdam Heritage Days Foundation	\$0	\$25,000
Bedford City	\$100,000	\$0
Bedford City / County Museum	\$0	\$25,000
Bedford Hospice House	\$0	\$100,000
Bedford Ride*	\$60,000	\$80,000
Belle Grove Plantation	\$50,000	\$25,000
Belmont Bay Science Foundation	\$0	\$200,000
Benedictine Aid and Relief for Neighbors (BARN) Homeless Shelter	\$30,000	\$5,000
Benjamin Lomond House, to Prince William County for	\$37,500	\$22,500
Best Buddies International	\$0	\$25,000
Beverly Mill	\$12,500	\$5,000
Birmingham Green Adult Care Residence	\$600,000	100,000
Birthplace of County Music Alliance	\$600,000	\$50,000
Black History Museum & Cultural Center of Virginia	\$50,000	\$30,000
Black Women United for Action	\$50,000	\$50,000
Bloxom Volunteer Fire Department	\$12,500	\$0
Blue Ridge Foundation	\$15,000	\$0
Blue Ridge Thunder Project, to Bedford County for	\$0	\$100,000
Blue Ridge Zoological Society of Virginia, Inc.	\$40,000	\$0
Bolling Haxall House Foundation	\$0	\$12,500
Boys and Girls Clubs of Fauquier, Inc.	\$0	\$12,500
Brain Foundation	\$0	\$25,000
Brandy Station Foundation	\$0	\$15,000
Brentsville Courthouse Historic Centre, to Prince William County for	\$25,000	\$25,000
Bridging Boundaries International	\$25,000	\$10,000
Briery Branch Community Club	\$5,000	\$0
Bristoe Battlefield Heritage Park, to Prince William County for	\$25,000	\$25,000
Bristol Fire Museum	\$75,000	\$0
Buena Vista Colored School Historical Society, Inc.	\$5,000	\$0
Camp Baker*	\$0	\$570,000
Camp Roosevelt CCC Legacy Foundation	\$0	\$100,000
Camp Virginia Jaycee, Inc.	\$12,500	\$25,000

	FY2007	FY2008
Cape Charles Historical Society	\$0	\$6,000
Capital Area Food Bank	\$0	\$350,000
Career & Technical Education - An Achievable Dream	\$0	\$150,000
Carver-Price Legacy Museum*	\$10,000	\$0
Celebrating Patsy Cline, Inc.	\$0	\$10,000
Celebrating Special Children	\$50,000	\$50,000
Chantilly Youth Association	\$7,500	\$0
Charlottesville Area Dental Access	\$25,000	\$0
Chatham Train Depot	\$0	\$25,000
Chesapeake and Ohio Historical Society	\$0	\$275,000
Chesapeake Arboretum	\$5,000	\$10,000
Chesterbrook Residences	\$0	\$200,000
Children's Home Society of Virginia	\$0	\$100,000
Children's Museum of Richmond	\$0	\$25,000
Children's Museum of Virginia, to the City of Portsmouth for	\$300,000	\$0
Children's Museum of Virginia, to the Portsmouth Museums Foundation, Inc. for the	\$0	\$600,000
Chrysler Museum	\$500,000	\$350,000
City of Fredericksburg - Historic Circuit Courthouse	0	\$350,000
City of Manassas Museum Expansion	\$100,000	\$0
City of Petersburg - Historic Battersea	\$50,000	\$0
City of Petersburg for the Centre Hill Museum	\$0	\$25,000
City of Portsmouth - Lightship Portsmouth Museum	\$0	\$17,500
Civil War Site Preservation Fund	\$250,000	\$200,000
Claremont Town Hall Roof	\$17,500	\$0
Clarke County Historical Association	\$18,750	\$17,500
Clarksville Regional Museum	\$5,000	\$2,500
Clemyjontri Park, to Fairfax Park Foundation for the	\$0	\$100,000
Clermont Charitable Trust	\$0	\$25,000
Clover Community Center	\$25,000	\$0
Cold War Museum	\$100,000	\$50,000
Colonial Beach Historical Society	\$5,500	\$0
Colonial Theater Project	\$0	\$37,500
Colonial Williamsburg Foundation	\$125,000	\$175,000
Com. of Social Ministry of Portsmouth / Chesapeake	\$50,000	\$115,000
Community Builders Network, Inc.	\$12,500	\$0
Community Lodgings, Inc.	\$0	\$75,000
Computer Community Outreach and Education	\$0	\$20,000
Connor House	\$100,000	\$0
Contemporary Art Center of Virginia	\$175,000	\$50,000

	FY2007	FY2008
Corrotoman Civic Center	\$20,000	\$0
Council for America's First Freedom (First Freedom Center)	\$1,000,000	\$175,000
County of Appomattox	\$10,000	\$0
Craig County Youth and Community Service Corp	\$0	\$25,000
Culpeper Calvary Museum	\$40,000	\$0
Danville Museum of Fine Arts and History	\$75,000	\$5,000
Deltaville Community Association & Deltaville Maritime Museum	\$0	\$25,000
Department of Education & National Energy Development for Virginia Hydrogen Project	\$0	\$50,000
Discovery of Flight Foundation, Spirit of '08	\$25,000	\$25,000
Dismal Swamp Canal Trail, to the City of Chesapeake for	\$0	\$50,000
Domestic Violence Emergency Services (DOVES)	\$10,000	\$0
Doorways for Women and Families	\$137,500	\$37,500
Downing Gross Cultural Arts Center	\$12,500	\$5,000
Drakes Branch Volunteer Fire Department	\$15,000	\$0
Dunn's Meadow, to the Town of Abingdon for	\$0	\$25,000
E.N.S. Foundation of America	\$15,000	\$5,000
Economic Development Authority of Gloucester County	\$0	\$25,000
Elegba Folklore Society, Inc.	\$12,500	\$0
Elizabeth House Project	\$0	\$25,000
Elk Hill	\$50,000	\$0
Emporia-Greenville Civic Center Foundation	\$0	\$37,500
Empowerment 2010, Inc.	\$100,000	\$0
Endview Plantation	\$50,000	\$37,500
Essex County Historical Society	\$0	\$7,500
Fairfax Community Health Services - INOVA	\$0	\$100,000
Fairfax Park Foundation - Historic Huntley	\$0	\$25,000
Fairfax Partnership for Youth, Inc.	\$25,000	\$25,000
Fairfax Symphony Orchestra	\$10,000	\$0
Fairfield Foundation	\$5,000	\$0
Fairview Community Center	\$25,000	\$0
Faison School for Autism	\$35,000	\$0
Falls Church Housing Corporation	\$75,000	\$0
Family Service of Roanoke Valley	\$0	\$100,000
FFA - FCCLA Center	\$25,000	\$25,000
Field of Dreams, Inc.	\$37,500	\$0
Fine Arts Center for the New River Valley	\$0	\$25,000
Fisher House Foundation	\$750,000	\$0
Flory Small Business Center	\$32,500	\$0
Floyd County Historical Preservation Trust	\$12,500	\$37,500

	FY2007	FY2008
For Inspiration and Recognition of Science and Technology (FIRST)	\$75,000	\$0
ForKids, Inc.	\$0	\$150,000
Fort Lee Quartermaster Museum Foundation	\$100,000	\$0
Fort Ward Museum and Historic Site	\$18,500	\$0
Fort Wool, to the City of Hampton for	\$0	\$50,000
Foundation for Historic Christ Church, Inc.	\$50,000	\$100,000
Foundation of Virginia Recreation & Park Society – Senior Games	\$75,000	\$100,000
Franconia Museum	\$5,000	\$5,000
Fredericksburg Area Museum and Cultural Center	\$200,000	\$200,000
Fredericksburg Area War Memorial	\$25,000	\$0
Freedom Museum	\$100,000	\$25,000
Friends of the Portsmouth Public Library, Inc.	\$100,000	\$150,000
Friends of Wilderness Battlefield	\$12,500	\$15,000
Gadsby's Tavern Museum	\$37,500	\$18,750
George C. Marshall Foundation	\$100,000	\$30,000
Girls Incorporated, for Operation SMART	\$5,000	\$0
Gloucester-Mathews Humane Society*	\$17,500	\$50,000
God's Storehouse, Inc.	\$0	\$10,000
Grandma Moses House, to Augusta County for the	\$0	\$10,000
Great Bridge Battlefield & Waterways History Foundation	\$100,000	\$100,000
Great Dismal Swamp Interpretive Center, to the City of Suffolk for the	\$25,000	\$0
Greater Reston Arts Center	\$75,000	\$60,000
Greater Richmond Association for Retarded Citizens	\$250,000	\$175,000
Greater Works Community Development Corporation	\$20,520	\$0
Greenway Court	\$0	\$50,000
Hampton Arts Foundation	\$0	\$150,000
Hampton Roads Arts Trust	\$100,000	\$0
Hampton Roads Proton Beam Therapy Institute Foundation	\$0	\$500,000
Hampton Roads Technology Council	\$0	\$75,000
Hampton University Museum Foundation	\$75,000	\$25,000
Hanover Community Center, Inc. (Arts & Activities)	\$5,000	\$12,500
Hanover Tavern Foundation	\$0	\$12,500
Harrison Museum of African American Culture	\$75,000	\$0
Healthy Families Fairfax	\$0	\$50,000
Heritage and History of Hanover County, Inc.	\$0	\$12,500
Highland Center	\$1,000	\$0
Hispanic College Fund	\$0	\$200,000
Historic Blenheim	\$0	\$20,000
Historic Bluff Point School, Bluff Point Community League	\$5,000	\$0
Historic Buckingham, Inc.	\$10,000	\$0

	FY2007	FY2008
Historic Crab Orchard Museum & Pioneer Park	\$30,000	\$30,000
Historic Jamestowne, to the Association for the Preservation of Virginia Antiquities (APVA) for	\$0	\$200,000
Historic Petersburg Foundation	\$0	\$100,000
Historic Pocahontas, Inc.	\$0	\$60,000
Historic Ratcliffe Cemetery, to the City of Fairfax for	\$5,000	\$0
Historic Smithfield Plantation	\$0	\$12,500
Historical Committee of Pleasant Hall	\$0	\$75,000
Historical Foundation of Aberdeen Gardens, Inc.	\$0	\$10,000
Historical Society of Western Virginia	\$25,000	\$50,000
History Museum of Western Virginia (Roanoke)	\$0	\$100,000
Hoffler Creek Wildlife Foundation, Inc.	\$75,000	\$100,000
Holiday House of Portsmouth, Inc.	\$50,000	\$100,000
Holiday Lake 4-H Educational Center-Appomattox	\$0	\$100,000
Homestretch	\$0	\$50,000
Hopewell Preservation, Inc. - Beacon Theatre	\$100,000	\$50,000
Housing Opportunities Made Equal of Virginia	\$0	\$150,000
Howland Chapel Futuristic Outreach, Inc.	\$0	\$7,500
Hunters for the Hungry	\$0	\$5,000
Hurrah Players, Inc.*	\$25,000	\$100,000
Independent Order of Oddfellows 1842 Charity Lodge No. 27	\$5,000	\$0
Jack Kestner Natural Area, to the Nature Conservancy for the	\$20,000	\$0
James Madison Memorial Foundation	\$40,000	\$25,000
James Monroe Memorial Foundation	\$50,000	\$10,000
Jamestown 4-H Educational Center - Williamsburg	\$0	\$50,000
Jewish Community Center	\$100,000	\$100,000
Jewish Council for the Aging	\$70,000	\$49,100
Jewish Social Service Agency	\$100,000	\$0
Job Education Training Corps	\$0	\$30,000
John Marshall Foundation	\$12,500	\$0
John Singleton Mosby Museum Foundation	\$0	\$12,500
Jubal A. Early Preservation Trust	\$5,000	\$15,000
Julian Stanley Wise Foundation	\$12,500	\$0
Ker Place	\$12,500	\$0
Kinsale Foundation	\$15,000	\$0
Laurel Grove School Association	\$2,500	\$2,500
Lee Hall Depot	\$12,500	\$0
Lee Hall Mansion	\$12,500	\$12,500
Lee-Jackson Camp #1, The Sons of Confederate Veterans	\$7,500	\$0
Legacy Project, Inc.	\$0	\$12,500

	FY2007	FY2008
Legal Information Center for Cancer	\$0	\$25,000
Let's Talk it Out Not Act It Out Program, to the Town of Tazewell for the	\$2,500	\$0
Lewis and Clark Exploratory Center	\$100,000	\$0
Lewis B. Puller Center	\$12,500	\$0
Lime Kiln Theater	\$1,000	\$0
Loudoun Archaeological Foundation, Inc.	\$0	\$37,500
Loudoun Cares	\$0	\$87,500
Loudoun Youth, Inc.	\$12,500	\$0
Louisa County Historical Society	\$12,500	\$15,000
Louisa Town Hall & Art Center, to the Town of Louisa and Louisa Downtown Development Corp. for the	\$50,000	\$35,000
Lynnhaven House	\$75,000	\$0
Many Blessings Farm, Inc.	\$0	\$25,000
Marine Corps Heritage Foundation	\$750,000	\$400,000
Mary Ball Washington Museum and Library	\$25,000	\$0
Mary's Family	\$0	\$25,000
Maryview Foundation Healthcare Center	\$100,000	\$0
Mathews County Put-In-Creek Turning Basin*	\$0	\$75,000
Maymont Foundation	\$600,000	\$0
McLean Project for the Arts	\$25,000	\$0
Meadowbrook Museum	\$0	\$7,500
Menokin Foundation	\$20,000	\$50,000
Metropolitan Richmond Sports Backers	\$25,000	\$20,000
Middle Peninsula Chesapeake Bay Public Access	\$20,000	\$0
Mill Mountain Theatre	\$75,000	\$0
Mill Mountain Zoo	\$0	\$5,000
Mineral Historic Foundation	\$10,000	\$0
Mission of Mercy Dental Outreach Program	\$12,500	\$0
Montgomery Museum and Lewis Miller Regional Art Center	\$12,500	\$7,500
Montpelier Center for Arts and Education	\$37,500	\$0
Montpelier Foundation	\$200,000	\$200,000
Morattico Waterfront Museum	\$15,000	\$0
Moton Community House	\$5,000	\$0
Mountain Valley Charitable Foundation	\$20,000	\$0
Mt. Zion Church Preservation Association	\$25,000	\$22,500
Museum of Culpeper History	\$0	\$15,000
Museum of the Shenandoah Valley	\$350,000	\$100,000
Nansemond County Training School Heritage Center	\$0	\$150,000
National D-Day Memorial	\$600,000	\$500,000
National Museum of Americans at War	\$750,000	\$200,000

	FY2007	FY2008
National Museum of the U.S. Army	\$500,000	\$50,000
National Rehabilitation & Rediscovery Foundation	\$75,000	\$75,000
Neediest Kids	\$12,500	\$25,000
Nelson County Rural Health Outreach Wellness Passport	\$12,500	\$35,000
New Market Library	\$25,000	\$12,500
New Point Lighthouse	\$50,000	\$0
Newport News Public Art Foundation	\$0	\$25,000
Newsome House Museum & Cultural Arts Center	\$25,000	\$50,000
Norfolk Botanical Garden	\$50,000	\$100,000
Northern Neck Farm Museum	\$10,000	\$2,500
Northern Neck of Virginia Historical Society	\$75,000	\$50,000
Northern Virginia 4-H Educational Center-Front Royal	\$0	\$100,000
Northern Virginia Dental Clinic	\$12,500	\$0
Northern Virginia Family Service*	\$400,000	\$125,000
Northern Virginia Regional Park Authority*	\$125,000	\$0
Northstar Academy	\$25,000	\$0
Northumberland County Community Center	\$0	\$7,500
Norview Middle School Boys and Girls Club	\$12,500	\$0
Oakland - The Nelson County Museum of History	\$0	\$35,000
Oatlands Plantation	\$25,000	\$0
Occupational Enterprises, Inc.	\$0	\$25,000
Ocean View Station Museum	\$5,000	\$0
Old Dominion Eye Foundation	\$50,000	\$0
Opera Roanoke	\$5,000	\$0
Our Health, Inc.	\$0	\$40,000
Our Military Kids Inc.	\$100,000	\$75,000
Oxbow Center	\$0	\$25,000
Pamplin Historical Park and the National Museum of the Civil War Soldier	\$0	\$25,000
Paramount Theater of Charlottesville, Inc.	\$20,000	\$0
Parent Leadership Training Institute of Alexandria	\$0	\$5,000
Patient Advocate Foundation*	\$0	\$250,000
Patrick County Music Association	\$35,000	\$0
Patrick Henry Memorial - Brookneal	\$0	\$2,500
Paxton House Historical Society, Inc.	\$15,000	\$0
Peninsula Drug Rehabilitation Foundation (Youth Challenge, Inc.)	\$67,500	\$0
Peninsula Fine Arts Center	\$500,000	\$50,000
Pentagon Memorial Fund, Inc.	\$100,000	\$0
Piedmont Access to Health Services, Inc.	\$37,500	\$0
Piedmont Virginia Dental Health Foundation	\$25,000	\$0
Pleasant Grove House, to County of Fluvanna for	\$0	\$25,000

	FY2007	FY2008
Pocahontas Train Station	\$5,000	\$0
Poquoson History Museum	\$87,500	\$0
Portsmouth Community Concerts*	\$25,000	\$50,000
Portsmouth Humane Society*	\$0	\$50,000
Portsmouth Scottish Rite Foundation, Inc.*	\$50,000	\$100,000
Positive Vibe Cafe´	\$62,500	\$0
Prevent Blindness Virginia	\$0	\$87,500
Prince George Historical Society	\$0	\$50,000
Prince Hall and Accepted Masons*	\$12,500	\$0
Prince William Amphitheatre	\$5,000	\$0
Providence Place Behavior Modification*	\$50,000	\$50,000
Pulaski Theatre	\$50,000	\$0
Purcellville Teen Center	\$7,500	\$0
R.E. Lee Commission	\$1,000	\$0
Railroad Museum of Virginia, Inc.	\$50,000	\$125,000
Ralph Stanley Museum and Traditional Music Center	\$50,000	\$50,000
Reading & Education for Adult Development, Inc.	\$25,000	\$50,000
Rebecca Vaughan House, to the Southampton County Historical Society for	\$0	\$50,000
Recording for the Blind and Dyslexic	\$0	\$25,000
Red Hill, to the Patrick Henry Memorial Foundation	\$5,000	\$0
Reedville Fishermen's Museum	\$100,000	\$100,000
Remote Area Medical / St. Mary's Health Wagon	\$12,500	\$0
Reston Historic Trust	\$10,000	\$7,500
Rice's Hotel / Hughlett's Tavern Foundation, Inc.	\$5,000	\$2,500
Richmond Ballet - The State Ballet of Virginia	\$500,000	\$350,000
Richmond Boys Choir	\$5,000	\$2,500
Richmond County Museum	\$11,500	\$0
Richmond Symphony	\$0	\$100,000
Rippon Lodge	\$10,000	\$5,000
Rita Welsh Adult Literacy Program - Literacy for Life	\$0	\$10,000
Roanoke Symphony Orchestra	\$20,000	\$50,000
Rockingham County Fair Association, Inc.	\$10,000	\$0
Rosenwald School, to Citizens United to Preserve Greensville County Training School for	\$50,000	\$0
Salem Museum and Historical Society	\$440,000	\$50,000
Sanders House Center, Graham Historical Society	\$5,000	\$0
Sandler Center for the Performing Arts	\$1,460,000	\$150,000
Sandy River Community Park	\$12,500	\$0
Schooner Virginia Project*	\$400,000	\$500,000

	FY2007	FY2008
Science Museum of Western Virginia	\$500,000	\$100,000
Scrabble School Preservation Foundation	\$0	\$12,500
SERVE Homeless Shelter	\$20,000	17,500
Shenandoah Area Agency on Aging, Inc.	\$0	25,000
Shenandoah Arts Center Foundation	\$0	17,500
Shenandoah Valley Battlefield Foundation	\$100,000	\$125,000
Shenandoah Valley Discovery Museum	\$500,000	\$200,000
Six House, Inc.	\$5,000	\$5,000
Southeast Rural Community Assistance Project	\$15,000	\$0
Southeastern Virginia Arts Association	\$0	\$25,000
Southside Business Technology Center	\$0	\$75,000
Southwest Virginia 4-H Educational Center-Abingdon	\$0	\$50,000
Southwestern Virginia Second Harvest Food Bank	\$0	\$50,000
Southwestern Youth Association	\$25,000	\$0
Special Olympics Virginia	\$100,000	\$125,000
St. John's Church Foundation	\$15,000	\$37,500
St. Joseph's Villa, the Dooley School	\$50,000	\$0
St. Luke's Church (1632)	\$10,000	\$0
Star Achievers Academy, to the Peninsula YMCA for	\$0	\$10,000
State Theater Foundation, Inc.	\$0	\$35,000
Staunton Performing Arts Center	\$200,000	\$150,000
Steamboat Era Museum	\$50,000	\$60,000
Steele House, to the Stone House Foundation for	\$0	\$25,000
Stonewall Camp #380, Confederate Monument	\$5,000	\$1,000
Stratford Hall	\$50,000	\$400,000
Suffolk Center for Cultural Arts	\$125,000	\$50,000
Suffolk Museum of African American History	\$12,500	\$0
Swift Creek Mill Theatre, Inc.	\$75,000	\$75,000
Sycamore Rouge, Inc.	\$0	\$10,000
Tamerosa Maritime Foundation	\$5,000	\$0
Tangier Island Health Foundation LLC	\$0	\$300,000
The Haven	\$75,000	\$60,000
The Healing Place	\$0	\$50,000
Theatre IV	\$25,000	\$25,000
Therapeutic Riding Association Horse Show	3,000	\$0
Thomas Jefferson's Popular Forest	\$750,000	\$750,000
Timber Ridge School	\$0	\$25,000
TodiMusicFest, Inc.	\$25,000	\$65,000
Town of Clarksville	\$5,000	\$0
Town of Pulaski - Calfee Park	\$0	\$25,000

	FY2007	FY2008
Trail of the Lonesome Pine	\$32,500	\$0
United States Biology Olympiad (USABO)	\$25,000	\$50,000
US Army Women's Foundation	\$0	\$100,000
US Slavery Museum	\$0	\$125,000
USS Monitor Center at the Marine Science Museum	\$750,000	\$500,000
Valentine Richmond History Center	\$50,000	\$37,500
Vienna Town Green	\$12,500	\$0
Village View Foundation	\$15,000	\$7,500
Vinton War Memorial	\$25,000	\$125,000
Virginia Air and Space Museum	\$1,000,000	\$150,000
Virginia Alliance of Boys and Girls Clubs	\$50,000	\$25,000
Virginia Aquarium and Marine Science Center	\$500,000	\$500,000
Virginia Arts Festival	\$400,000	\$325,000
Virginia Ballet Theatre	\$30,000	\$15,000
Virginia Beach Convention Center	\$125,000	\$25,000
Virginia Capital Trail Foundation	\$0	\$50,000
Virginia Center for Architecture Foundation	\$62,500	\$37,500
Virginia Center for the Creative Arts	\$150,000	\$0
Virginia Commonwealth Games	\$5,000	\$0
Virginia Council on Economic Education	\$37,500	\$50,000
Virginia Economic Bridge, Inc.	\$137,500	\$37,500
Virginia Foundation for Agriculture in the Classroom	\$25,000	\$25,000
Virginia Foundation for Housing Preservation	\$25,000	\$0
Virginia Historical Society	\$350,000	\$300,000
Virginia Holocaust Museum	\$0	\$175,000
Virginia Home for Boys and Girls	\$50,000	\$0
Virginia Horse Council	\$30,000	\$28,500
Virginia Living Museum	\$750,000	\$375,000
Virginia Maritime Heritage Foundation	\$37,500	\$0
Virginia Museum of Transportation	\$87,500	\$150,000
Virginia Opera	\$75,000	\$50,000
Virginia Quality Life	\$300,000	\$0
Virginia Recreational Facilities Authority Explore Park	\$200,000	\$300,000
Virginia Sports Hall of Fame	\$50,000	\$125,000
Virginia Stage Company	\$80,000	\$60,000
Virginia Symphony Orchestra	\$100,000	\$50,000
Virginia War Museum	\$500,000	\$37,500
Virginia YMCA	\$15,000	\$7,500
Virginia Zoo	\$25,000	\$0
Visions of Truth Ministries	\$0	\$250,000

	FY2007	FY2008
Visual Arts Center of Richmond	\$25,000	\$50,000
W.E. Skelton 4-H Educational Conf Center-Smith Mt. Lake	\$0	\$50,000
Wakefield Foundation Center for the Arts	\$0	\$10,000
Walter Reed Adult Daycare Center	\$0	\$50,000
Warren Coalition-Free Wheeling Handicapped Playground	\$25,000	\$25,000
Warwick Courthouse	\$12,500	\$25,000
Washington Area Housing Trust Fund	\$50,000	\$75,000
Washington Rochambeau Revolutionary Route	\$10,000	\$0
Washington's Ferry Farm	\$350,000	\$300,000
Watermen's Museum	\$150,000	\$0
Wayne Theatre Alliance	\$0	\$200,000
Waynesboro Heritage Foundation	\$25,000	\$0
Wayside Theatre	\$12,500	\$5,000
Western Virginia Foundation for the Arts & Sciences, Center in the Square	\$200,000	\$200,000
Westmoreland County Museum	\$100,000	\$100,000
Westmoreland Poor School Society*	\$15,000	\$0
Weston Manor, to the Historic Hopewell Preservation Foundation for	\$150,000	\$0
White House of the Confederacy, to the Confederate Memorial Literary Society for	\$50,000	\$400,000
William Atkinson Jones Memorial	\$5,000	\$0
William King Regional Arts Center	\$200,000	\$200,000
Williamsburg Area Performing Arts Center	\$12,500	\$0
Williamsburg-James City County for a 400th Anniversary Memorial Placard	\$5,000	\$5,000
Winchester-Frederick County Historical Society	\$20,000	\$0
Wolf Creek Indian Village and Museum	\$5,000	\$0
Wolf Trap Foundation for the Performing Arts	\$1,250,000	\$750,000
Woodlawn National Trust for Historic Preservation	\$0	\$50,000
Woodrow Wilson Presidential Library	\$2,000,000	\$0
Woodstock Museum of Shenandoah County	\$5,000	\$0
Working Watermen's Memorial	\$2,000	\$0
Wytheville Training School Cultural Center, Inc.	\$0	\$50,000
York County Historical Museum	\$0	\$50,000
Youth Corporation, Inc.	\$12,500	\$0
TOTAL	\$36,714,770	\$26,713,850
<i>*Exempt from matching requirement</i>		

Capital Outlay

The approved capital outlay amendments include a net increase of \$807.8 million in project funding. Specific actions include an increase of \$187.9 million from the general fund largely for cost overruns on previously approved projects and to provide equipment for buildings scheduled to be completed, \$140.0 million in tax-supported bonds, \$103.6 million in 9(c) bond authority, \$274.0 million in 9(d) bond authority for auxiliary enterprise and other nongeneral fund revenue-supported projects at the colleges and universities, and \$102.3 million in nongeneral fund cash projects.

The \$187.9 million GF includes \$123.1 million for project cost overruns and supplements; \$38.5 million for equipment for previously approved projects; \$20.1 million for planning new projects; \$6.6 million for renovation of existing capital facilities and for new construction projects, and \$2.2 million for property acquisitions.

Approved Capital Outlay Amendments (2006-08 Biennium)	
<u>Fund Type</u>	<u>\$ in Millions</u>
CHAPTER 847	
General Fund	\$187.9
VPBA / VCBA Tax-Supported Bonds	140.0
9(c) Revenue Bonds	103.6
9(d) NGF Revenue Bonds	274.0
Nongeneral Funds	<u>102.3</u>
GRAND TOTAL	\$807.8

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

Chapter 847
Approved GF and Tax-Supported Bond Capital
Amendments By Project Type
(2006-08 Biennium)

<u>Major Category</u>	<u>\$ Millions</u>
Project Cost Overruns and Supplements	\$123.1
Equipment for Previously Approved Projects	\$38.5
Planning	\$20.1
New Construction and Renovations	\$155.5
Adjust Previously Approved Project	(\$11.5)
Property Acquisitions	<u>\$2.2</u>
Total: Approved GF Capital Amendments	\$327.9

Descriptions of selected projects follow.

- **Capital Project Cost Overruns and Supplements**

- *Project Supplements.* Provides \$123.1 million GF to supplement previously approved capital projects that have experienced or are projected to experience significant cost increases in construction costs. The funding supplements include \$102.3 million GF for public colleges and universities in a central pool to be administered by the Department of General Services in order to generate project efficiencies.

The budget also includes \$20.8 million GF for cost overruns to capital projects in Capitol Square (\$7.5 million) state parks (\$5.0 million), correctional facilities (\$4.8 million), a state museum (\$2.0 million), and a mental health hospital (\$1.5 million).

- **Equipment Supplements**

- *Equipment for Various Agencies.* Provides \$38.5 million GF to purchase furnishings and equipment for projects scheduled to come on-line in FY2008. The table below summarizes the allocation for each project.

CHAPTER 847
Approved GF Capital Project Supplements
(2006-08 Biennial Total)

Title	\$ Millions GF
Education	
College of William and Mary	
Science Center	\$1.5
James Madison University	
CISAT Library	5.0
Center for the Arts (Built-in equipment)	3.6
Music Recital Hall (Built-in equipment)	1.4
Virginia Commonwealth University	
Sanger Hall Research Lab, Phase I	0.8
School of Engineering, Phase I	2.2
Virginia Community College System	
Science Building, Annandale Campus, Northern Virginia	\$1.0
Blackwater Building, Tidewater	2.1
Portsmouth Campus, Tidewater	11.0
Tri-Cities Center, Tidewater	0.5
Virginia Military Institute	
Mallory Hall	1.0
Virginia Tech	
ICTAS Phase I	3.0
Total: Office of Education	\$33.1
Health & Human Resources	
Mental Health (Central Office)	
Hancock Geriatric Hospital	\$3.5
Public Safety	
Corrections - Central Office	
Replace St. Brides	\$1.9
Total: GF Equipment CHAPTER 847	\$38.5

- **Project Planning**

- *Planning for Future Capital Projects.* Provides \$20.1 million GF to plan for nine future capital projects. The table below summarizes the allocation for each project.

CHAPTER 847	
Approved GF Capital Project Planning	
2006-08 Biennial Total	
Title	\$ Millions GF
Administration	
Department of General Services	
Plan 8th / 9th Street Office Building	\$3.5
Education	
Virginia School for the Deaf and Blind at Staunton	
Plan Consolidation for the school	\$3.5
Christopher Newport University	
Plan Science Building	1.0
College of William & Mary	
Planning and Demolition of Williamsburg Hospital	5.4
Longwood University	
Plan Addition / Renovation to Bedford Hall	2.5
University of Mary Washington	
Plan New Graduate Research Institute	2.0
Norfolk State University	
Plan Library Renovations / Expansion	0.8
University of Virginia	
Plan IT Engineering Building	0.8
Virginia State University	
Plan McDaniel Hall Renovation	0.8
Total: Office of Education	\$ 16.6
GRAND TOTAL: GF Capital Outlay Planning	\$ 20.1

- **New Construction and Renovations** Provides \$155.5 million in general fund and tax-supported bonds renovations and new construction projects statewide.
 - *Renovation of Capital Facilities.* Proposes \$9.3 million GF to renovate for six capital facilities. The table below summarizes the allocation for each project.

CHAPTER 847	
Approved GF Capital Renovation Projects	
2006-08 Biennial Total	
Title	\$ Millions GF
Administration	
Department of General Services	
Supreme Court Building Repairs	\$3.4
GAB Critical Repairs	\$3.1
Total: Office of Administration	\$6.5
Education	
George Mason University	
Relocate Power Lines, Prince William Campus	\$1.5
University of Mary Washington	
Computing and Data Center Repairs	0.7
Norfolk State University	
Maintenance Reserve Wilder Center Lecture Hall Upgrades	0.5
Total: Office of Education	\$2.7
GRAND TOTAL: GF Capital Outlay Renovations	\$9.3

- *New Capital Projects.* Provides \$146.2 million in general fund and tax-supported debt for seven new capital projects in House Bill 1650. The table below summarizes the allocation for each project.

CHAPTER 847
Approved New GF and Tax-Supported Debt Capital Projects
2006-08 Biennial Total

Title	\$ Millions GF	\$ Millions Tax- Supported Debt
Education		
Marine Science (VIMS)		
Construct Concrete Pier	\$ 1.4	
Old Dominion University		
Construct Fine Arts Building		18.0
Virginia Tech		
Construct Hazardous Waste Facility	3.5	
Virginia Community College System		
Construct Manassas Phase III, Northern Va. CC		23.0
Total: Office of Education	\$ 4.9	\$ 41.0
Natural Resources		
Department of Conservation and Recreation		
Construct High Bridge State Park, Phase I	1.0	
Public Safety		
Department of Corrections		
Construct Mt. Rogers Correctional Center		\$ 99.0
Department of State Police		
Construct Area 19 Headquarters	0.3	
Total: Office of Public Safety	\$ 0.3	\$ 99.0
GRAND TOTAL: GF/Tax Supported Debt Projects	\$6.2	\$140.0

- **Capital Lease Authorizations.** Language authorizes the renewal of the following existing capital leases, or replacement of these leases with a new capital lease.

<u>Agency</u>	<u>Capital Leases</u>
Health	Local offices in the City of Richmond and the City of Roanoke.
Rehabilitative Services	Disability determination offices in the Cities of Roanoke and Virginia Beach, and Fairfax County.
Environmental Quality	Regional office in the City of Roanoke.
Housing and Community Development	Administrative offices in the City of Richmond.
Corrections	Regional office in the City of Richmond.
General Services	Department of Corrections - Probation and Parole Office, and Department of Social Services - Child Support Enforcement Office in the City of Manassas.
General Services	Department of Department of Social Services, Department of Medical Assistance Services, and others in the Roanoke region.

APPENDIX A

Aid for Public Education
2006-2007

FY 2007 Direct Aid to Public Education Estimated Distribution

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

FY 2007 Direct Aid to Public Education Estimated Distribution

School Division	Key Data			Chapter 10	Technical Updates			FY 2007 Estimated Distribution
	2006-2008 Composite Index	FY 2007 Chapter 10 ADM Projection	FY 2007 Governor's Introduced ADM Projection		Update for Fall Membership and Spring ADM	Update for Other Child Counts, Program Participation, and Other Cost Factors	Update for Revised Lottery Projections	
GREENE	0.3334	2,717	2,765	15,924,450	244,529	(234,964)	(21,967)	15,912,047
GREENSVILLE	0.2199	1,596	1,602	11,199,899	43,926	2,256	(14,893)	11,231,187
HALIFAX	0.2380	5,840	5,850	39,338,102	1,131	(50,595)	(53,134)	39,235,504
HANOVER	0.4352	18,874	18,864	83,161,869	(29,578)	(162,600)	(127,001)	82,842,690
HENRICO	0.4604	48,053	47,481	221,016,918	(2,250,624)	(2,296,064)	(305,396)	216,164,834
HENRY	0.2553	7,443	7,550	47,861,334	484,593	(104,344)	(67,016)	48,174,567
HIGHLAND	0.6380	299	289	2,058,872	(51,860)	1,271	(1,246)	2,007,038
ISLE OF WIGHT	0.3753	5,151	5,288	27,337,997	624,201	(175,124)	(39,373)	27,747,701
JAMES CITY	0.5499	9,487	9,394	36,440,648	(285,397)	(276,450)	(50,401)	35,828,400
KING GEORGE	0.4034	3,770	3,757	17,910,864	(45,125)	(63,470)	(26,720)	17,775,548
KING & QUEEN	0.4073	788	776	5,023,016	(55,831)	(48,563)	(5,483)	4,913,139
KING WILLIAM	0.3267	2,096	2,058	12,235,958	(184,013)	(66,949)	(16,517)	11,968,479
LANCASTER	0.6844	1,335	1,379	4,615,325	99,218	(25,395)	(5,189)	4,683,959
LEE	0.1769	3,526	3,504	27,871,252	(155,661)	(21,185)	(34,383)	27,660,023
LOUDOUN	0.6895	50,488	49,796	153,755,679	(1,516,886)	(429,338)	(182,239)	151,627,216
LOUISA	0.5542	4,362	4,421	17,957,750	202,149	(166,707)	(23,491)	17,969,701
LUNENBURG	0.2399	1,699	1,662	11,805,464	(146,059)	(13,935)	(15,058)	11,630,412
MADISON	0.4362	1,859	1,844	9,561,787	(59,873)	(21,488)	(12,392)	9,468,033
MATHEWS	0.4701	1,233	1,273	5,849,395	143,072	(6,403)	(8,041)	5,978,023
MECKLENBURG	0.3056	4,834	4,730	28,989,774	(343,147)	(139,453)	(39,148)	28,468,026
MIDDLESEX	0.5923	1,275	1,297	5,231,017	70,495	(63,726)	(6,306)	5,231,480
MONTGOMERY	0.3737	9,542	9,503	51,118,224	(165,890)	(215,415)	(70,944)	50,665,975
NELSON	0.4874	1,952	2,002	9,672,691	185,017	32,083	(12,230)	9,877,562
NEW KENT	0.4044	2,622	2,663	12,781,907	174,582	(31,665)	(18,904)	12,905,920
NORTHAMPTON	0.3925	1,845	1,853	11,430,427	52,184	(113,117)	(13,417)	11,356,077
NORTHUMBERLAND	0.6517	1,413	1,501	5,417,340	244,957	(72,241)	(6,233)	5,583,822
NOTTOWAY	0.2429	2,256	2,210	15,646,931	(199,536)	(22,292)	(19,944)	15,405,159
ORANGE	0.4323	4,960	4,843	24,187,421	(499,362)	(298,911)	(32,771)	23,356,377
PAGE	0.2882	3,610	3,573	20,839,988	(190,480)	60,441	(30,318)	20,679,631
PATRICK	0.2592	2,556	2,565	16,180,634	26,222	(1,567)	(22,649)	16,182,640
PITTSYLVANIA	0.2573	9,027	9,127	54,617,079	559,573	(128,390)	(80,806)	54,967,456
POWHATAN	0.3722	4,376	4,331	21,839,827	(195,327)	(12,147)	(32,411)	21,599,943
PRINCE EDWARD	0.2776	2,531	2,614	16,998,773	384,057	(5,267)	(22,510)	17,355,053
PRINCE GEORGE	0.2304	5,928	6,006	36,080,554	304,743	(37,620)	(55,093)	36,292,584
PRINCE WILLIAM	0.4287	68,925	69,167	354,163,206	720,395	(5,017,366)	(471,017)	349,395,218
PULASKI	0.2995	4,842	4,894	28,246,517	190,659	(20,842)	(40,864)	28,375,470
RAPPAHANNOCK	0.7463	984	1,012	3,137,502	50,682	4,566	(3,060)	3,189,690
RICHMOND	0.3593	1,242	1,195	6,959,639	(206,929)	3,720	(9,125)	6,747,305

FY 2007 Direct Aid to Public Education Estimated Distribution

School Division	Key Data			Chapter 10	Technical Updates			FY 2007 Estimated Distribution
	2006-2008 Composite Index	FY 2007 Chapter 10 ADM Projection	FY 2007 Governor's Introduced ADM Projection		Update for Fall Membership and Spring ADM	Update for Other Child Counts, Program Participation, and Other Cost Factors	Update for Revised Lottery Projections	
ROANOKE	0.3757	15,023	14,748	75,389,120	(1,193,401)	(796,326)	(109,748)	73,289,645
ROCKBRIDGE	0.4546	2,718	2,688	13,116,910	(89,342)	(39,889)	(17,476)	12,970,203
ROCKINGHAM	0.3299	11,421	11,400	60,985,940	(53,536)	148,523	(91,060)	60,989,867
RUSSELL	0.2292	4,056	4,110	26,424,652	285,591	(841)	(37,766)	26,671,635
SCOTT	0.1962	3,770	3,851	25,966,315	517,176	(146,203)	(36,896)	26,300,393
SHENANDOAH	0.3419	6,168	6,027	32,965,375	(640,783)	(126,516)	(47,280)	32,150,796
SMYTH	0.2184	4,982	4,983	33,628,979	28,277	29,383	(46,422)	33,640,217
SOUTHAMPTON	0.2671	2,789	2,788	17,856,487	28,337	(57,904)	(24,357)	17,802,563
SPOTSYLVANIA	0.3455	24,381	23,844	124,593,777	(2,455,476)	(435,751)	(186,023)	121,516,527
STAFFORD	0.3503	26,495	26,235	129,796,209	(1,175,413)	(382,769)	(203,176)	128,034,851
SURRY	0.7842	1,020	1,000	3,044,238	(29,652)	(1,977)	(2,573)	3,010,036
SUSSEX	0.2912	1,419	1,391	9,376,476	(109,244)	19,895	(11,753)	9,275,374
TAZEWELL	0.2500	6,772	6,788	41,064,612	69,653	(53,990)	(60,689)	41,019,586
WARREN	0.3956	5,342	5,315	26,267,784	(102,805)	(130,450)	(38,293)	25,996,237
WASHINGTON	0.3351	7,272	7,268	39,012,516	7,916	47,391	(57,600)	39,010,223
WESTMORELAND	0.4076	1,762	1,736	10,291,931	(77,165)	(261,889)	(12,256)	9,940,621
WISE	0.2036	6,564	6,699	41,767,751	701,082	(266,265)	(63,594)	42,138,974
WYTHE	0.3086	4,182	4,250	23,612,559	333,901	(20,067)	(35,026)	23,891,367
YORK	0.3749	13,225	12,658	62,171,806	(2,210,429)	(76,281)	(94,315)	59,790,782
ALEXANDRIA	0.8000	10,083	10,002	29,126,624	(137,392)	(558,018)	(23,845)	28,407,370
BRISTOL	0.3366	2,306	2,300	14,467,168	(60,672)	(123,494)	(18,191)	14,264,811
BUENA VISTA	0.2172	1,122	1,190	7,270,712	408,737	(20,829)	(11,106)	7,647,514
CHARLOTTESVILLE	0.6061	4,078	4,007	19,825,459	(185,700)	(133,819)	(18,813)	19,487,127
COLONIAL HEIGHTS	0.4565	2,880	2,893	12,879,019	59,700	(92,281)	(18,746)	12,827,693
COVINGTON	0.2918	813	854	5,326,134	224,854	(24,694)	(7,211)	5,519,083
DANVILLE	0.2655	6,690	6,563	42,409,112	(507,663)	(167,457)	(57,462)	41,676,530
FALLS CHURCH	0.8000	1,863	1,869	4,756,130	9,875	(31,125)	(4,456)	4,730,423
FREDERICKSBURG	0.7538	2,460	2,487	7,183,473	55,329	(44,172)	(7,298)	7,187,332
GALAX	0.2944	1,338	1,299	7,614,243	(158,215)	(149,151)	(10,927)	7,295,950
HAMPTON	0.2410	22,305	21,766	139,073,934	(2,016,662)	(164,424)	(196,923)	136,695,925
HARRISONBURG	0.4361	4,422	4,356	22,490,809	(273,844)	(372,120)	(29,280)	21,815,565
HOPEWELL	0.2515	3,882	3,855	24,397,585	(136,233)	(48,904)	(34,397)	24,178,051
LYNCHBURG	0.3500	8,508	8,509	48,854,926	17,529	(150,856)	(65,928)	48,655,671
MARTINSVILLE	0.2470	2,491	2,422	15,738,789	(311,476)	(64,036)	(21,736)	15,341,541
NEWPORT NEWS	0.2577	30,699	30,047	190,910,532	(2,488,637)	61,624	(265,861)	188,217,658
NORFOLK	0.2693	32,980	32,918	207,871,001	218,580	521,037	(286,718)	208,323,900
NORTON	0.3299	707	735	3,969,539	134,023	(11,278)	(5,870)	4,086,414
PETERSBURG	0.2188	4,636	4,714	33,111,887	425,251	(47,054)	(43,893)	33,446,191

FY 2007 Direct Aid to Public Education Estimated Distribution

School Division	Key Data			Chapter 10	Technical Updates			FY 2007 Estimated Distribution
	2006-2008 Composite Index	FY 2007 Chapter 10 ADM Projection	FY 2007 Governor's Introduced ADM Projection		Update for Fall Membership and Spring ADM	Update for Other Child Counts, Program Participation, and Other Cost Factors	Update for Revised Lottery Projections	
PORTSMOUTH	0.2185	15,240	14,800	100,006,087	(1,895,505)	11,334	(137,866)	97,984,051
RADFORD	0.2947	1,538	1,521	8,349,522	(60,541)	(23,256)	(12,654)	8,253,072
RICHMOND CITY	0.4329	22,825	22,777	136,141,609	(107,317)	(479,929)	(153,967)	135,400,396
ROANOKE CITY	0.3763	12,161	12,527	74,273,232	1,671,717	(513,248)	(93,131)	75,338,570
STAUNTON	0.3925	2,580	2,653	16,931,041	308,597	16,409	(19,211)	17,236,835
SUFFOLK	0.3014	13,538	13,512	76,625,655	(91,379)	141,578	(112,518)	76,563,337
VIRGINIA BEACH	0.3492	72,163	71,318	378,592,720	(2,589,410)	(1,801,564)	(553,249)	373,648,497
WAYNESBORO	0.3160	2,993	2,968	16,589,854	(88,332)	(146,653)	(24,195)	16,330,674
WILLIAMSBURG	0.8000	807	719	3,363,893	(126,646)	28,160	(1,714)	3,263,693
WINCHESTER	0.5602	3,764	3,721	15,766,741	(123,445)	(263,731)	(19,504)	15,360,061
FAIRFAX CITY	0.8000	2,638	2,730	6,748,318	128,826	(53,074)	(6,508)	6,817,562
FRANKLIN CITY	0.2728	1,283	1,308	9,136,569	104,203	54,909	(11,338)	9,284,343
CHESAPEAKE CITY	0.3186	40,422	39,402	223,938,781	(5,064,076)	(1,862,643)	(317,701)	216,694,361
LEXINGTON	0.3982	660	649	3,127,140	(38,726)	(8,873)	(4,655)	3,074,886
EMPORIA	0.2836	970	968	6,045,032	14,362	2,554	(8,269)	6,053,679
SALEM	0.3768	3,825	3,968	18,277,311	566,870	(136,737)	(29,472)	18,677,971
BEDFORD CITY	0.2889	881	898	4,828,953	58,793	(28,158)	(7,614)	4,851,974
POQUOSON	0.3299	2,576	2,566	12,654,772	(41,690)	(58,947)	(20,497)	12,533,638
MANASSAS CITY	0.4335	6,202	6,257	32,675,175	165,759	(37,632)	(42,249)	32,761,054
MANASSAS PARK	0.3650	2,233	2,405	13,011,286	819,434	(82,973)	(18,206)	13,729,542
COLONIAL BEACH	0.3131	563	566	3,589,127	11,859	(53,199)	(4,631)	3,543,156
WEST POINT	0.2683	815	801	4,841,641	(69,267)	(27,442)	(6,982)	4,737,950
TOTAL:		1,196,914	1,191,172	\$ 5,859,476,259	\$ (20,397,005)	\$ (26,447,305)	\$ (7,989,050)	\$ 5,804,642,899

NOTE: There are several differences in the appropriation and distribution table totals due to some undistributed amounts and budgeted savings for non-participation in programs such as the Virginia Pre-School Initiative. Chapter 847 contains \$150,000 for transportation reimbursements for foster children living outside their school division and \$2.6 million for the preschool pilot initiative - both in the second year.

APPENDIX B

Aid for Public Education
2007-2008

FY 2008 Direct Aid for Public Education Estimated Distribution

School Division	Key Data			HB 1650 (Governor's Amended 2006-2008 Budget, Introduced Dec. 15, 2006)	Retiree Health Care Credit Rate @ 1.16% (& Related K-3 Adjustment)	DC Comb. Stat. Area in COCA @ 25% (Winch, Culpeper & Frederick)	Sales Tax Estimates	Vocational Education Equipment Funding	Remove Proposed Algebra Readiness Expansion (Gr. 6)	At-Risk Add-On: Reduce Minimum to 1% & Restore 4% Proration	FY 2008 Estimated Distribution
	2006-2008 Composite Index	Ch.10 (2006 Session) ADM Enrollment Projection	FY 2008 Governor's Intro. ADM Enrollment Projection								
ACCOMACK	0.3255	5,211	5,061	\$32,086,836	66,931	0	4,906	2,719	(37,042)	15,052	\$32,139,402
ALBEMARLE	0.6095	12,369	12,328	46,290,201	79,454	0	21,988	3,726	(15,012)	(27,627)	46,352,730
ALLEGHANY	0.2423	2,976	2,907	19,060,353	38,790	0	1,760	3,738	(14,564)	(13,540)	19,076,537
AMELIA	0.3431	1,793	1,910	10,715,522	23,480	0	1,676	1,274	(7,215)	(7,364)	10,727,374
AMHERST	0.2870	4,612	4,650	28,042,044	54,692	0	3,737	3,494	(23,495)	(18,929)	28,061,544
APPOMATTOX	0.2696	2,257	2,229	13,804,985	27,106	0	1,635	1,935	(10,028)	(9,223)	13,816,409
ARLINGTON	0.8000	16,856	17,289	46,261,311	77,874	0	41,171	5,054	(23,524)	(19,490)	46,342,395
AUGUSTA	0.3320	11,005	10,874	60,830,027	119,028	0	10,982	8,985	(33,017)	(45,429)	60,890,576
BATH	0.8000	779	742	2,117,681	2,716	0	1,768	1,373	(549)	(1,027)	2,121,961
BEDFORD	0.3632	10,001	10,145	51,487,547	111,950	0	9,981	2,486	(31,475)	(39,809)	51,540,680
BLAND	0.3059	890	922	5,793,788	12,378	0	725	1,272	(3,812)	(4,378)	5,799,973
BOTETOURT	0.3957	4,935	4,894	25,453,063	47,682	0	5,804	3,558	(6,638)	(13,813)	25,489,656
BRUNSWICK	0.2540	2,082	2,181	15,890,834	35,109	0	1,764	1,780	(20,485)	13,966	15,922,968
BUCHANAN	0.3205	3,330	3,365	21,922,648	45,799	0	2,867	2,025	(29,853)	17,800	21,961,286
BUCKINGHAM	0.2591	2,084	2,005	14,190,941	29,207	0	1,678	1,759	(14,241)	(2,469)	14,206,874
CAMPBELL	0.2612	8,693	8,563	51,001,244	104,735	0	6,548	2,803	(36,516)	(39,521)	51,039,292
CAROLINE	0.3495	4,235	4,215	23,444,728	48,886	0	4,822	2,009	(17,863)	(15,017)	23,467,565
CARROLL	0.2842	3,974	4,024	24,820,560	49,515	0	3,323	3,581	(23,587)	(10,172)	24,843,220
CHARLES CITY	0.4128	907	822	4,964,153	9,510	0	976	1,250	(3,225)	(2,777)	4,969,887
CHARLOTTE	0.2234	2,248	2,091	14,594,493	33,338	0	1,219	1,951	(14,927)	(4,831)	14,611,242
CHESTERFIELD	0.3616	58,820	58,935	293,857,024	615,701	0	55,059	13,812	(134,980)	(211,867)	294,194,749
CLARKE	0.5580	2,168	2,286	9,273,921	17,285	0	3,387	1,600	(2,487)	(4,930)	9,288,777
CRAIG	0.3184	767	756	4,747,422	9,457	0	715	1,138	(1,871)	(3,416)	4,753,445
CULPEPER	0.4062	7,845	7,636	36,763,644	75,464	741,944	7,524	2,761	(21,717)	(28,783)	37,540,837
CUMBERLAND	0.2859	1,408	1,454	9,394,628	19,794	0	1,228	1,244	(9,804)	627	9,407,717
DICKENSON	0.2344	2,390	2,442	16,391,905	36,315	0	1,403	1,650	(16,818)	(1,014)	16,413,442
DINWIDDIE	0.2669	4,663	4,679	28,306,399	66,988	0	3,098	2,979	(20,130)	(20,107)	28,339,228
ESSEX	0.4019	1,557	1,676	9,499,622	20,093	0	1,861	1,279	(8,212)	(3,804)	9,510,839
FAIRFAX	0.7456	158,241	158,072	456,661,852	760,946	0	353,024	36,221	(136,570)	(235,841)	457,439,632
FAUQUIER	0.6443	11,363	11,248	39,112,626	69,939	0	22,070	5,682	(10,007)	(19,474)	39,180,836
FLOYD	0.3212	2,088	2,041	12,165,866	25,515	0	1,909	1,629	(9,320)	(9,090)	12,176,509
FLUVANNA	0.3749	3,826	3,868	19,806,001	40,221	301	3,468	1,908	(6,866)	(12,841)	19,832,193
FRANKLIN	0.3950	7,333	7,513	40,088,417	80,036	0	8,692	4,464	(29,903)	(25,355)	40,126,351
FREDERICK	0.3925	13,072	12,943	64,584,756	134,936	1,295,716	12,881	7,063	(22,219)	(40,764)	65,972,368
GILES	0.2755	2,666	2,610	15,882,344	36,814	0	2,009	1,674	(7,958)	(11,845)	15,903,038
GLOUCESTER	0.3323	5,960	5,908	32,505,083	64,439	0	5,994	4,026	(18,334)	(25,122)	32,536,086
GOOCHLAND	0.8000	2,406	2,382	5,640,010	7,787	0	5,096	1,624	(1,647)	(2,805)	5,650,066
GRAYSON	0.2780	2,085	1,989	13,644,629	28,024	0	1,729	1,796	(13,878)	(4,253)	13,658,047
GREENE	0.3334	2,750	2,844	16,741,454	33,220	0	2,533	1,915	(7,322)	(12,071)	16,759,729
GREENSVILLE	0.2199	1,575	1,589	11,518,326	24,897	0	938	1,654	(14,994)	3,957	11,534,777
HALIFAX	0.2380	5,819	5,841	40,254,246	88,939	0	4,104	3,095	(46,033)	2,764	40,307,114
HANOVER	0.4352	19,216	19,214	86,177,362	196,557	0	22,691	3,831	(21,713)	(44,132)	86,334,595
HENRICO	0.4604	49,194	48,226	226,029,790	456,020	0	63,503	14,213	(124,462)	(165,003)	226,274,062
HENRY	0.2553	7,254	7,454	49,013,764	101,264	0	6,173	4,467	(44,988)	(17,182)	49,063,498
HIGHLAND	0.6380	299	276	1,969,018	2,794	0	284	1,202	(994)	(722)	1,971,582
ISLE OF WIGHT	0.3753	5,210	5,460	29,210,491	56,294	0	6,248	2,219	(20,585)	(20,959)	29,233,708
JAMES CITY	0.5499	9,927	9,752	37,613,930	67,500	0	14,449	0	(18,539)	(27,002)	37,650,337

FY 2008 Direct Aid for Public Education Estimated Distribution

School Division	Key Data			HB 1650 (Governor's Amended 2006-2008 Budget, Introduced Dec. 15, 2006)	Retiree Health Care Credit Rate @ 1.16% (& Related K-3 Adjustment)	DC Comb. Stat. Area in COCA @ 25% (Winch, Culpeper & Frederick)	Sales Tax Estimates	Vocational Education Equipment Funding	Remove Proposed Algebra Readiness Expansion (Gr. 6)	At-Risk Add-On: Reduce Minimum to 1% & Restore 4% Proration	FY 2008 Estimated Distribution
	2006-2008 Composite Index	Ch.10 (2006 Session) ADM Enrollment Projection	FY 2008 Governor's Intro. ADM Enrollment Projection								
KING GEORGE	0.4034	3,990	3,986	19,210,841	36,533	0	3,637	1,839	(8,191)	(14,283)	19,230,376
KING & QUEEN	0.4073	770	738	4,865,244	8,633	0	1,046	1,104	(4,883)	1,987	4,873,131
KING WILLIAM	0.3267	2,180	2,113	12,620,761	28,412	0	1,830	1,647	(7,395)	(9,045)	12,636,209
LANCASTER	0.6844	1,314	1,388	4,770,184	7,423	0	2,764	1,081	(3,467)	(983)	4,777,003
LEE	0.1769	3,473	3,441	27,995,394	62,118	0	1,793	2,189	(29,382)	16,042	28,048,154
LOUDOUN	0.6895	54,333	52,891	161,078,262	282,709	0	96,795	13,419	(34,648)	(68,405)	161,368,132
LOUISA	0.5542	4,398	4,482	18,491,093	35,150	0	7,388	2,163	(12,242)	(11,250)	18,512,302
LUNENBURG	0.2399	1,695	1,622	11,686,750	23,625	0	1,215	1,773	(14,610)	3,506	11,702,259
MADISON	0.4362	1,864	1,839	9,667,461	20,081	0	2,465	1,610	(3,096)	(6,583)	9,681,938
MATHEWS	0.4701	1,216	1,297	6,205,916	13,252	0	1,563	1,361	(2,911)	(4,184)	6,214,998
MECKLENBURG	0.3056	4,847	4,673	28,855,820	57,594	0	3,605	3,456	(32,414)	2,856	28,890,916
MIDDLESEX	0.5923	1,261	1,329	5,431,488	9,529	0	2,231	1,429	(3,359)	(3,308)	5,438,010
MONTGOMERY	0.3737	9,633	9,576	52,267,821	113,332	0	11,443	4,721	(32,676)	(36,467)	52,328,174
NELSON	0.4874	1,936	2,021	10,183,116	18,055	0	3,162	1,557	(7,038)	(6,390)	10,192,461
NEW KENT	0.4044	2,655	2,730	13,497,026	27,683	0	3,188	1,262	(3,271)	(7,503)	13,518,385
NORTHAMPTON	0.3925	1,791	1,833	11,514,513	22,837	0	2,119	1,598	(13,345)	9,919	11,537,641
NORTHUMBERLAND	0.6517	1,401	1,542	5,844,062	9,738	0	2,834	1,180	(4,782)	(1,497)	5,851,535
NOTTOWAY	0.2429	2,229	2,139	15,405,240	34,174	0	1,480	3,710	(14,553)	(1,879)	15,428,172
ORANGE	0.4323	5,315	5,106	25,055,880	51,412	0	5,631	2,482	(14,030)	(18,811)	25,082,564
PAGE	0.2882	3,653	3,591	21,354,447	44,564	0	2,715	1,777	(17,590)	(14,243)	21,371,670
PATRICK	0.2592	2,549	2,565	16,650,160	35,841	0	1,897	1,883	(18,307)	(7,099)	16,664,375
PITTSYLVANIA	0.2573	9,029	9,190	56,848,369	119,911	0	6,786	5,282	(44,867)	(36,894)	56,898,587
POWHATAN	0.3722	4,490	4,409	22,479,433	48,094	0	4,364	2,524	(5,172)	(11,547)	22,517,696
PRINCE EDWARD	0.2776	2,471	2,603	17,734,956	34,487	0	2,483	1,912	(21,820)	23,464	17,775,482
PRINCE GEORGE	0.2304	5,883	6,017	37,427,263	75,703	0	3,920	6,620	(21,132)	(29,178)	37,463,195
PRINCE WILLIAM	0.4287	71,444	71,756	373,894,253	782,772	0	82,194	24,262	(175,744)	(266,037)	374,341,699
PULASKI	0.2995	4,826	4,923	29,272,104	64,370	0	4,185	3,650	(23,082)	(18,707)	29,302,520
RAPPAHANNOCK	0.7463	969	1,031	3,255,567	4,713	0	2,512	1,265	(697)	(1,259)	3,262,102
RICHMOND	0.3593	1,251	1,189	6,864,807	12,755	0	1,130	7,350	(5,278)	(4,079)	6,876,685
ROANOKE	0.3757	15,300	14,838	75,491,404	160,013	0	16,440	5,240	(22,286)	(41,620)	75,609,191
ROCKBRIDGE	0.4546	2,674	2,649	13,067,450	25,266	0	3,740	2,639	(7,489)	(9,292)	13,082,314
ROCKINGHAM	0.3299	11,678	11,635	63,691,195	129,812	0	11,627	6,892	(34,961)	(47,709)	63,756,857
RUSSELL	0.2292	4,042	4,130	27,527,081	57,321	0	2,727	1,550	(29,632)	(8,826)	27,550,221
SCOTT	0.1962	3,800	3,935	27,631,831	60,822	0	1,974	2,030	(26,486)	(11,492)	27,658,680
SHENANDOAH	0.3419	6,342	6,111	33,444,541	66,761	0	5,727	3,192	(16,263)	(24,895)	33,479,063
SMYTH	0.2184	4,985	4,989	34,610,239	73,038	0	2,767	3,207	(30,047)	(15,658)	34,643,546
SOUTHAMPTON	0.2671	2,793	2,786	18,287,530	34,000	0	2,578	1,863	(14,087)	(10,360)	18,301,525
SPOTSYLVANIA	0.3455	25,237	24,369	128,914,725	244,290	0	23,107	6,802	(53,400)	(88,836)	129,046,689
STAFFORD	0.3503	27,103	26,697	134,875,405	283,340	0	26,087	9,092	(40,213)	(75,576)	135,078,135
SURRY	0.7842	1,000	960	2,954,453	4,154	0	2,430	1,309	(1,778)	(691)	2,959,877
SUSSEX	0.2912	1,440	1,390	9,483,074	19,940	0	1,156	1,586	(11,677)	11,607	9,505,686
TAZEWELL	0.2500	6,723	6,759	41,902,860	89,989	0	4,921	3,137	(45,307)	(13,668)	41,941,932
WARREN	0.3956	5,429	5,380	27,295,539	56,741	0	6,281	2,687	(15,304)	(20,030)	27,325,915
WASHINGTON	0.3351	7,303	7,289	40,223,360	85,645	0	6,770	4,356	(31,037)	(25,383)	40,263,711
WESTMORELAND	0.4076	1,727	1,675	10,093,940	18,728	0	2,051	1,380	(8,133)	(1,243)	10,106,723
WISE	0.2036	6,532	6,740	43,813,293	91,674	0	3,734	3,104	(45,923)	(11,810)	43,854,071
WYTHE	0.3086	4,164	4,279	24,636,053	49,925	0	3,686	2,750	(18,985)	(16,204)	24,657,225

FY 2008 Direct Aid for Public Education Estimated Distribution

School Division	Key Data			HB 1650 (Governor's Amended 2006-2008 Budget, Introduced Dec. 15, 2006)	Retiree Health Care Credit Rate @ 1.16% (& Related K-3 Adjustment)	DC Comb. Stat. Area in COCA @ 25% (Winch, Culpeper & Frederick)	Sales Tax Estimates	Vocational Education Equipment Funding	Remove Proposed Algebra Readiness Expansion (Gr. 6)	At-Risk Add-On: Reduce Minimum to 1% & Restore 4% Proration	FY 2008 Estimated Distribution
	2006-2008 Composite Index	Ch.10 (2006 Session) ADM Enrollment Projection	FY 2008 Governor's Intro. ADM Enrollment Projection								
YORK	0.3749	13,541	12,628	60,857,372	128,021	0	12,483	3,764	(13,731)	(29,518)	60,958,391
ALEXANDRIA	0.8000	9,876	9,745	28,796,833	44,509	0	26,075	3,837	(17,492)	(4,825)	28,848,936
BRISTOL	0.3366	2,303	2,288	14,824,242	29,176	0	2,296	1,734	(14,573)	(1,065)	14,841,810
BUENA VISTA	0.2172	1,127	1,237	8,151,655	18,761	0	622	1,395	(4,299)	(6,193)	8,161,941
CHARLOTTESVILLE	0.6061	4,041	3,931	19,821,282	29,498	0	9,048	4,009	(12,979)	(1,068)	19,849,790
COLONIAL HEIGHTS	0.4565	2,902	2,915	13,281,761	26,065	0	3,661	1,750	(5,970)	(9,001)	13,298,267
COVINGTON	0.2918	796	886	5,883,397	12,989	0	521	1,145	(3,890)	(3,066)	5,891,096
DANVILLE	0.2655	6,542	6,347	41,477,151	84,909	0	5,173	2,849	(52,438)	23,815	41,541,460
FALLS CHURCH	0.8000	1,865	1,878	4,755,380	7,256	0	4,346	1,086	(603)	(1,064)	4,766,401
FREDERICKSBURG	0.7538	2,483	2,525	7,395,848	13,257	0	5,520	1,500	(5,541)	(665)	7,409,919
GALAX	0.2944	1,346	1,285	7,503,751	16,050	0	883	1,292	(9,688)	(1,493)	7,510,795
HAMPTON	0.2410	22,140	21,477	137,944,525	272,768	0	16,377	14,510	(135,470)	(75,519)	138,037,191
HARRISONBURG	0.4361	4,565	4,457	23,164,616	50,720	0	4,823	2,256	(21,678)	(5,278)	23,195,459
HOPEWELL	0.2515	3,909	3,848	24,754,725	58,003	0	2,533	1,979	(28,774)	10,197	24,798,664
LYNCHBURG	0.3500	8,463	8,495	49,977,269	106,644	0	9,474	2,717	(51,760)	2,970	50,047,314
MARTINSVILLE	0.2470	2,454	2,346	15,263,383	34,017	0	1,798	1,933	(18,609)	1,292	15,283,814
NEWPORT NEWS	0.2577	30,491	29,641	190,703,023	377,105	0	24,902	8,852	(183,445)	(59,694)	190,870,743
NORFOLK	0.2693	32,604	32,464	211,168,625	436,744	0	25,512	8,885	(250,804)	37,322	211,426,285
NORTON	0.3299	710	753	4,284,927	8,788	0	656	1,241	(3,680)	(1,500)	4,290,432
PETERSBURG	0.2188	4,456	4,572	33,474,167	71,625	0	2,561	2,264	(42,902)	36,951	33,544,666
PORTSMOUTH	0.2185	15,106	14,516	98,778,157	217,910	0	7,825	5,996	(115,880)	10,370	98,904,379
RADFORD	0.2947	1,545	1,517	8,444,750	18,398	0	1,060	1,274	(5,810)	(6,321)	8,453,350
RICHMOND CITY	0.4329	22,462	22,359	136,708,787	277,666	0	34,976	6,959	(154,162)	141,090	137,015,315
ROANOKE CITY	0.3763	11,920	12,427	77,287,401	150,874	0	13,938	3,692	(85,631)	44,621	77,414,896
STAUNTON	0.3925	2,557	2,715	18,082,942	31,189	0	4,294	1,505	(11,676)	(8,402)	18,099,852
SUFFOLK	0.3014	13,704	13,618	78,978,266	158,614	0	13,113	7,758	(69,058)	(49,992)	79,038,701
VIRGINIA BEACH	0.3492	71,148	70,123	378,419,318	701,323	0	76,002	21,881	(191,213)	(276,328)	378,750,984
WAYNESBORO	0.3160	3,008	2,937	16,732,129	34,021	0	2,927	1,489	(15,025)	(7,024)	16,748,518
WILLIAMSBURG	0.8000	840	717	3,302,552	2,270	0	1,749	3,006	(549)	(904)	3,308,124
WINCHESTER	0.5602	3,832	3,746	15,797,065	30,098	281,052	5,866	1,634	(11,136)	(8,627)	16,095,953
FAIRFAX CITY	0.8000	2,584	2,806	7,000,456	10,705	0	6,568	0	(1,810)	(3,377)	7,012,542
FRANKLIN CITY	0.2728	1,257	1,297	9,582,594	18,496	0	951	1,281	(11,981)	16,093	9,607,434
CHESAPEAKE CITY	0.3186	40,725	39,091	221,842,512	433,809	0	38,848	12,056	(114,135)	(161,049)	222,052,041
LEXINGTON	0.3982	643	664	3,206,632	6,542	0	623	0	(1,652)	(2,122)	3,210,022
EMPORIA	0.2836	984	985	6,350,494	13,623	0	784	0	(7,869)	2,279	6,359,311
SALEM	0.3768	3,795	4,020	19,449,347	40,977	0	3,745	2,704	(8,556)	(13,540)	19,474,677
BEDFORD CITY	0.2889	865	891	4,971,826	10,559	0	604	0	(1,952)	(3,938)	4,977,099
POQUOSON	0.3299	2,595	2,580	12,940,009	27,696	0	2,199	1,668	(1,840)	(3,716)	12,966,016
MANASSAS CITY	0.4335	6,074	6,188	33,791,425	66,437	0	8,825	3,376	(13,668)	(21,403)	33,834,993
MANASSAS PARK	0.3650	2,232	2,479	14,659,313	32,494	0	2,177	1,347	(9,576)	(10,346)	14,675,409
COLONIAL BEACH	0.3131	559	564	3,637,528	7,652	0	391	1,244	(3,772)	(1,346)	3,641,697
WEST POINT	0.2683	829	804	4,888,016	10,042	0	472	1,293	(2,009)	(2,707)	4,895,108
TOTAL:		1,208,149	1,199,701	\$5,986,335,148	\$11,920,678	\$2,319,013	\$1,524,784	\$500,000	(\$3,889,695)	(\$2,557,266)	\$5,996,152,662

Note: This analysis includes state funds for the Standards of Quality, Incentive, Categorical, and School Facilities service areas. Federal funds are not shown here.

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

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	\$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

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	\$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%

APPENDIX D

Capital Outlay

Detail of HB 1650 Conference Report on Capital Outlay Biennial Totals

Title	General Fund Supported		Nongeneral Fund Supported			Total All Funds	Included in Pooled Supplement
	GF	VPBA/VCBA Bonds	NGF	9c Bonds	9d Bonds		
General Conditions							
Limitations on Cost Overruns	LANGUAGE	0	0	0	0	0	0
Project Costs	LANGUAGE	0	0	0	0	0	0
Six Year Capital Outlay Planning Process	LANGUAGE	0	0	0	0	0	0
Administration							
Department of General Services							
Cost Overrun: Renovate Washington Building	3,000,000	0	0	0	0	3,000,000	0
Construct Educational Wing of Va. War Memorial	LANGUAGE	0	0	0	0	0	0
Plan 8th / 9th Street Office Building	3,450,000	0	0	0	0	3,450,000	0
Supreme Court Building Repairs	3,440,000	0	0	0	0	3,440,000	0
Supplement Capitol Renovation & Extension	4,500,000	0	0	0	0	4,500,000	0
GAB Critical Repairs	3,105,972	0	0	0	0	3,105,972	0
Total: Office of Administration	17,495,972	0	0	0	0	17,495,972	0
Commerce and Trade							
Forestry							
Acquire Brumley Tract	1,600,000	0	1,200,000	0	0	2,800,000	0
Total: Office of Commerce & Trade	1,600,000	0	1,200,000	0	0	2,800,000	0
Education							
Virginia School for the Deaf and Blind at Staunton							
Plan Consolidation for the School	3,500,000	0	0	0	0	3,500,000	0
Christopher Newport University							
Plan Science Building	1,000,000	0	0	0	0	1,000,000	0
Supplement Information Technology	0	0	0	0	0	0	3,520,000
Supplement Residence Hall V	0	0	0	7,667,000	0	7,667,000	0
Supplement Expansion of Freeman Center Gym	0	0	0	0	18,600,000	18,600,000	0
William & Mary							
Planning and Demolition Williamsburg Hopsital	5,350,000	0	0	0	0	5,350,000	0
Renovate Marshall Wythe Law Library	0	0	0	0	3,800,000	3,800,000	0
Equipment Integrated Science Center	1,475,000	0	0	0	0	1,475,000	0
Richard Bland College							
Cost Overrun: Fire Suppression Water Tank	0	0	0	0	0	0	546,000
Alternative Financing Authority	LANGUAGE	0	0	0	0	0	0
Marine Science (VIMS)							
Construct Concrete Pier	1,450,000	0	0	0	0	1,450,000	0
George Mason University							
Cost Overrun: Arlington Phase II	0	0	0	0	3,500,000	3,500,000	23,431,000
Cost Overrun: Academic VI / Research II	0	0	0	0	10,000,000	10,000,000	6,500,000
Supplement Fairfax Performing Arts	0	0	1,000,000	0	0	1,000,000	1,000,000
Relocate Power Lines, Prince William Campus	1,500,000	0	0	0	0	1,500,000	0
Supplement Patriot Center Addition	0	0	1,000,000	0	8,300,000	9,300,000	0
Supplement Fieldhouse Addition	0	0	0	0	6,500,000	6,500,000	0
Supplement Softball Field Complex	0	0	0	0	2,109,000	2,109,000	0
Student Union Renovation / Addition	0	0	0	0	25,934,000	25,934,000	0
Supplement Presidents Park Student Housing Renovation	0	0	0	7,200,000	0	7,200,000	0
Supplement Commonwealth and Dominion Student Housing Renovation	0	0	0	1,770,000	0	1,770,000	0
Supplement Student Housing VII	0	0	0	4,000,000	0	4,000,000	0

**Detail of HB 1650 Conference Report on Capital Outlay
Biennial Totals**

Title	General Fund Supported		Nongeneral Fund Supported			Total All Funds	Included in Pooled Supplement
	GF	VPBA/VCBA Bonds	NGF	9c Bonds	9d Bonds		
Supplement Fairfax I	0	0	0	0	0	0	450,000
Supplement Hotel Conference Center	0	0	0	0	40,000,000	40,000,000	0
Parking Deck III Supplement	0	0	0	0	10,856,000	10,856,000	0
Lease Authorization	LANGUAGE	0	0	0	0	0	0
Biocontainment Lab Restrictive Covenant	LANGUAGE	0	0	0	0	0	0
James Madison							
Cost Overrun: CISAT Library	0	0	0	0	0	0	4,730,000
Cost Overrun: Center for the Arts	0	0	0	0	0	0	10,622,000
Cost Overrun: Music Recital Hall	0	0	0	0	0	0	6,426,000
Equipment: CISAT Library	5,040,000	0	0	0	0	5,040,000	0
Equipment: Center for the Arts (Built-in equipment)	3,617,000	0	0	0	0	3,617,000	0
Equipment: Music Recital Hall (Built-in equipment)	1,387,000	0	0	0	0	1,387,000	0
Supplement Bluestone Dorms	0	0	0	2,360,000	0	2,360,000	0
Property Acquisition	0	0	5,000,000	0	0	5,000,000	0
Acquire Memorial Hall	0	0	0	0	11,600,000	11,600,000	0
Property Purchase	0	0	0	0	9,000,000	9,000,000	0
Softball and Baseball Complex	0	0	0	0	5,000,000	5,000,000	0
Supplement Dinning Hall	0	0	0	3,000,000	0	3,000,000	0
Longwood University							
Supplement Lankford Hall Addition / Renovation	0	0	13,031,000	0	0	13,031,000	0
Alternative Financing Authority	LANGUAGE	0	0	0	0	0	0
Eliminate Duplicate Project	0	0	0	0	(2,558,000)	(2,558,000)	0
Property Acquisition	0	0	5,000,000	0	0	5,000,000	0
Reduce Bedford Hall to Planning	(8,948,421)	0	0	0	0	(8,948,421)	0
University of Mary Washington							
Computing and Data Center Repairs	728,000	0	0	0	0	728,000	0
Plan New Graduate Research Institute	2,000,000	0	0	0	0	2,000,000	0
Renovate Goolrick Field	0	0	0	0	2,000,000	2,000,000	0
Two Residence Halls	0	0	0	0	35,000,000	35,000,000	0
Supplement Lee Hall	0	0	0	0	0	0	2,000,000
Lease Authority	LANGUAGE	0	0	0	0	0	0
Norfolk State University							
Maintenance Reserve Wilder Center Lecture Hall Upgrades	500,000	0	0	0	0	500,000	0
Plan Library Renovations / Expansion	750,000	0	0	0	0	750,000	0
Supplement Student Center Renovation / Addition	0	0	0	0	6,500,000	6,500,000	0
Parking Facility Lease Authority	LANGUAGE	0	0	0	0	0	0
Old Dominion University							
Supplement Residence Hall, Phase II	0	0	0	3,535,000	0	3,535,000	0
Construct Powhatan Sports Complex	0	0	0	0	28,793,000	28,793,000	0
Batten Arts	0	0	0	0	0	0	250,000
Construct Fine Arts Center	0	18,000,000	0	0	0	18,000,000	0
Physical Sciences Building	0	0	0	0	0	0	1,500,000
Radford University							
Alternative Financing Authority	LANGUAGE	0	0	0	0	0	0
Supplement Davis Hall	0	0	0	0	0	0	462,200
Supplement Porterfield Hall	0	0	0	0	0	0	307,600
University of Virginia							
Cost Overrun: Expand South Chiller Plant	0	0	17,067,000	0	0	17,067,000	5,433,000
Cost Overrun: Fayerweather Hall / Studio Art	0	0	0	0	0	0	3,222,000
Cost Overrun: Gilmer Hall Teaching Labs	0	0	0	0	0	0	425,000

**Detail of HB 1650 Conference Report on Capital Outlay
Biennial Totals**

Title	General Fund Supported		Nongeneral Fund Supported			Total All Funds	Included in Pooled Supplement
	GF	VPBA/VCBA Bonds	NGF	9c Bonds	9d Bonds		
Cost Overrun: McLeod Hall Addition	0	0	0	0	0	0	3,600,000
Renovate Chemistry Teaching Labs	0	0	3,100,000	0	0	3,100,000	0
Plan IT Engineering Building	750,000	0	1,500,000	0	0	2,250,000	0
Construct Alderman Road Commons Building	0	0	4,500,000	0	0	4,500,000	0
Construct Printing and Copying Services Addition	0	0	1,600,000	0	1,000,000	2,600,000	0
UVA: Acquire Advanced Research & Technology Life Sciences Annex	0	0	0	0	35,100,000	35,100,000	0
UVA's College at Wise							
Cost Overrun: Renovate Smiddy Hall	0	0	0	0	0	0	3,000,000
Cost Overrun: Renovate Science Building	0	0	0	0	0	0	2,500,000
Cost Overrun: Renovate / Expand Drama Building	0	0	0	0	0	0	3,000,000
Virginia Commonwealth University							
Cost Overrun: Medical Sciences Building II	0	0	4,000,000	0	0	4,000,000	8,000,000
Cost Overrun: Music Center	0	0	0	0	0	0	1,700,000
Equipment: Sanger Hall Research Lab, Phase I	750,000	0	0	0	0	750,000	0
Equipment: School of Engineering, Phase I	2,224,000	0	0	0	0	2,224,000	0
Supplement Monroe Park Campus Parking / Housing Facility	0	0	0	15,273,000	0	15,273,000	0
Supplement School of Business Equipment	0	0	451,000	0	0	451,000	0
Supplement University Ad Center	0	0	1,578,000	0	0	1,578,000	0
Virginia Community College System							
Equipment: Science Building, Annandale Campus, Northern Virginia	1,000,000	0	0	0	0	1,000,000	0
Equipment: Blackwater Building, Tidewater	2,124,000	0	0	0	0	2,124,000	0
Equipment: Portsmouth Campus, Tidewater	11,000,000	0	500,000	0	0	11,500,000	0
Equipment: Tri-Cities Center, Tidewater	500,000	0	0	0	0	500,000	0
Construction: Manassas III, NVCC	0	23,000,000	498,200	0	0	23,498,200	0
Renovate Athletic Fields, Southwest Virginia	0	0	508,000	0	0	508,000	0
Renovate Cafeteria, Annandale Campus, Northern Virginia	0	0	1,025,000	0	0	1,025,000	0
Construct Bookstore, Manassas Campus, Northern Virginia	0	0	633,000	0	0	633,000	0
Construct Amphitheater, Dabney S. Lancaster	0	0	1,745,300	0	0	1,745,300	0
Virginia Military Institute							
Cost Overrun: Expand / Renovate Barracks	0	0	0	0	0	0	14,000,000
Equipment: Mallory Hall	989,000	0	0	0	0	989,000	0
Virginia Tech							
Cost Overrun: Building Construction Laboratory	0	0	0	0	0	0	298,000
Cost Overrun: Cowgill Hall HVACand Power	0	0	0	0	0	0	1,225,000
Cost Overrun: ICTAS Phase I	0	0	0	0	0	0	2,990,000
Equipment: ICTAS Phase I	3,004,000	0	0	0	0	3,004,000	0
Construct Hazardous Waste Facility	3,500,000	0	0	0	0	3,500,000	0
Construct New Residence Hall	0	0	0	27,000,000	0	27,000,000	0
Supplement- Performance Hall (9 d bonds)	0	0	0	0	13,000,000	13,000,000	0
Hampton Roads Center	0	0	0	0	0	0	500,000
Virginia State							
Cost Overrun: Gandy Hall	0	0	0	0	0	0	140,000
Cost Overrun: Gandy Hall Temporary Facilities	0	0	0	0	0	0	496,000
Plan McDaniel Hall Renovation	750,000	0	0	0	0	750,000	0
Maintenance Reserve Use for Auxiliary Enterprise Facilities	LANGUAGE	0	0	0	0	0	0
Supplement New Residence Halls Construction	0	0	0	2,068,000	0	2,068,000	0
Supplement Dining Hall Construction	0	0	0	3,424,000	0	3,424,000	0
Construct Parking Deck	0	0	3,000,000	0	0	3,000,000	0
Property Acquisition	0	0	2,619,000	0	0	2,619,000	0
Renovate Apartment Building	0	0	900,000	0	0	900,000	0

Detail of HB 1650 Conference Report on Capital Outlay Biennial Totals

Title	General Fund Supported		Nongeneral Fund Supported			Total All Funds	Included in Pooled Supplement
	GF	VPBA/VCBA Bonds	NGF	9c Bonds	9d Bonds		
Renovate Agriculture / Engineering Building	0	0	800,000	0	0	800,000	0
Construct Two New Residence Halls	0	0	0	26,253,000	0	26,253,000	0
Supplement Student Housing Improvements	0	0	2,016,000	0	0	2,016,000	0
Use Project Balances for Parking	LANGUAGE	0	0	0	0	0	0
Renovate Trinkle Hall	0	0	3,000,000	0	0	3,000,000	0
Science Museum							
SMV: Belmont Bay Center, Potomac Science Laboratory (2002 GOB)	0	0	5,000,000	0	0	5,000,000	0
SWVHEC							
Supplement Building Addition	0	0	0	0	0	0	1,365,000
Museum of Fine Arts							
Cost Overrun: Fire Suppression	2,000,000	0	0	0	0	2,000,000	0
Total: Office of Education*	47,939,579	41,000,000	81,071,500	103,550,000	274,034,000	547,595,079	113,638,800
Health & Human Resources							
Mental Health (Central Office)							
Cost Overrun: Hancock Geriatric Hospital	1,508,000	0	0	0	0	1,508,000	0
Equipment: Hancock Geriatric Hospital	3,500,000	0	0	0	0	3,500,000	0
Restrict Project to Planning	LANGUAGE	0	0	0	0	0	0
Restrict Project to Planning	LANGUAGE	0	0	0	0	0	0
Total: Office of Human Resources	5,008,000	0	0	0	0	5,008,000	0
Natural Resources							
Conservation & Recreation							
Supplement Parks GOB Projects / Highbridge State Park	6,000,000	0	0	0	0	6,000,000	0
Total: Office of Natural Resources	6,000,000	0	0	0	0	6,000,000	0
Public Safety							
Corrections - Central Office							
Cost Overrun: Pocohontas Wastewater Plant	325,000	0	0	0	0	325,000	0
Cost Overrun: Locking Systems and Cell Door Replacement	500,000	0	0	0	0	500,000	0
Cost Overrun: Fire Safety Systems	266,000	0	0	0	0	266,000	0
Cost Overrun: Haynesville Wastewater Plant	1,000,000	0	0	0	0	1,000,000	0
Cost Overrun: Replace St. Brides	2,500,000	0	0	0	0	2,500,000	0
Cost Overrun: Pump Station	230,000	0	0	0	0	230,000	0
Equipment: Replace St. Brides	1,906,000	0	0	0	0	1,906,000	0
Mt. Rogers Planning District Prison	0	99,000,000	0	0	0	99,000,000	0
Department of State Police							
DSP: Area 19 Headquarters	275,000	0	0	0	0	275,000	0
Department of Veterans Services							
Construct Southwest Virginia Veterans' Cemetery	LANGUAGE	0	0	0	0	0	0

Detail of HB 1650 Conference Report on Capital Outlay Biennial Totals

Title	General Fund Supported		Nongeneral Fund Supported			Total All Funds	Included in Pooled Supplement
	GF	VPBA/VCBA Bonds	NGF	9c Bonds	9d Bonds		
Construct Hampton Roads Veterans' Care Center	LANGUAGE	0	0	0	0	0	0
SWVa Veterans Cemetery Acquisition Costs	583,000	0	0	0	0	583,000	0
Total: Office of Public Safety	7,585,000	99,000,000	0	0	0	106,585,000	0
Transportation							
Port Authority							
Expand Empty Yard	0	0	20,000,000	0	0	20,000,000	0
Total: Office of Transportation	0	0	20,000,000	0	0	20,000,000	0
Central Appropriations							
Central Capital Outlay							
Supplement Pool	102,274,920	0	0	0	0	102,274,920	0
Capital Lease Authorization	LANGUAGE	0	0	0	0	0	0
9 (c) Revenue Bonds							
NGF Bond Authorization	LANGUAGE	0	0	0	0	0	0
9 (d) Revenue Bonds							
NGF Bond Authorization	LANGUAGE	0	0	0	0	0	0
DOC: Mount Rogers Planning District Prison (VPBA)	LANGUAGE	0	0	0	0	0	0
ODU Fine Arts & NVCC Manassas III (VCBA)	LANGUAGE	0	0	0	0	0	0
VPBA Table: Eliminate Unnecessary Capital Project Language Table	LANGUAGE	0	0	0	0	0	0
VCBA Table: Eliminate Unnecessary Capital Project Language Table	LANGUAGE	0	0	0	0	0	0
Total: Central Appropriations	102,274,920	0	0	0	0	102,274,920	0
Total: Capital Outlay HB 1650*	187,903,471	140,000,000	102,271,500	103,550,000	274,034,000	807,758,971	113,638,800

* Note: The total lines for the Office of Education and Capital Outlay HB1650 include \$5,000,000 from 2002 General Obligation Bonds for the Science Museum of Virginia's Belmont Bay Project that are shown in the NGF and Total All Funds columns.

APPENDIX E

Detailed Employment Summary

**Summary of Employment Level Changes In the Budget
for 2006-2008**

	Chapters 3 and 10, Special Session I			HB 1650, As Approved			Difference		
	GF	NGF	Total	GF	NGF	Total	GF	NGF	Total
Legislative Department	597.50	32.50	630.00	600.50	32.50	633.00	3.00	0.00	3.00
Judicial Department	3,097.71	96.00	3,193.71	3,138.71	97.00	3,235.71	41.00	1.00	42.00
Executive Department									
Executive Offices	313.17	100.83	414.00	318.17	100.83	419.00	5.00	0.00	5.00
Administration	516.00	965.00	1,481.00	434.50	477.50	912.00	(81.50)	(487.50)	(569.00)
Agriculture and Forestry	561.26	273.12	834.38	564.26	272.12	836.38	3.00	(1.00)	2.00
Commerce and Trade	454.66	1,391.84	1,846.50	448.16	1,406.34	1,854.50	(6.50)	14.50	8.00
Public Education	447.50	168.50	616.00	447.50	168.50	616.00	0.00	0.00	0.00
Higher Education	17,958.80	32,597.52	50,556.32	18,025.82	32,636.16	50,661.98	67.02	38.64	105.66
Other Education	482.50	287.50	770.00	484.50	287.50	772.00	2.00	0.00	2.00
Finance	1,112.00	115.50	1,227.50	1,146.00	117.50	1,263.50	34.00	2.00	36.00
Health & Human Resources	9,541.05	7,461.45	17,002.50	9,590.55	7,440.95	17,031.50	49.50	(20.50)	29.00
Natural Resources	1,123.98	1,076.02	2,200.00	1,151.48	1,109.52	2,261.00	27.50	33.50	61.00
Public Safety	19,678.77	2,148.78	21,827.55	19,804.77	2,659.78	22,464.55	126.00	511.00	637.00
Technology	30.00	1,053.00	1,083.00	30.00	375.00	405.00	0.00	(678.00)	(678.00)
Transportation	0.00	12,051.00	12,051.00	0.00	12,204.00	12,204.00	0.00	153.00	153.00
Central Accounts	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: Executive Department	52,219.69	59,690.06	111,909.75	52,445.71	59,255.70	111,701.41	226.02	(434.36)	(208.34)
Independent Agencies	1.88	1,532.12	1,534.00	1.88	1,554.12	1,556.00	0.00	22.00	22.00
Grand Total	55,916.78	61,350.68	117,267.46	56,186.80	60,939.32	117,126.12	270.02	(411.36)	(141.34)