



Summary of

2006–2008 BUDGET ACTIONS

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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 adopted budget for the 2006-2008 biennium.

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Resource Changes for 2006-2008

The amendments to Chapter 847 of the 2008 Acts of Assembly (HB29) include a reduction of \$422.9 million in general fund resources available for appropriation in the 2006-08 biennium (below the amount assumed in Chapter 847, as adopted by the 2007 General Assembly). This amount includes: (1) an increase in balances available of \$325.1 million, (2) a reduction in the official general fund revenue forecast of \$681.3 million, (3) an increase in projected Lottery profits of \$56.8 million and (4) a decrease in Appropriation Act transfers of \$123.5 million. This overall resource reduction is partially offset by a withdrawal from the Revenue Stabilization Fund (RDF) of \$351.5 million, leaving a net reduction in general fund resources of \$71.4 million. These changes, combined with the \$6.0 million unappropriated balance from last session, leave a resource shortfall of \$65.4 million to be addressed in the budget.

The adopted budget includes a net spending reduction of \$378.2 million, leaving a total of \$312.8 million to be carried forward into the next biennium, as a beginning balance in Chapter 879 of the 2008 Acts of Assembly (HB30). (Note: This total does not include \$17.1 million which the Governor has indicated in a written communication that he plans to unallot administratively as a one-time FY 2008 savings.)

Reduction in General Fund Resources Available for Appropriation FY 2008 (*\$ in millions*)

| | Original Amount | Revised Amount | Difference |
|--|--------------------|-------------------|------------------|
| June 30, 2007 Balance | \$0.0 | \$1,204.0 | \$1,204.0 |
| Adjustments to the Balance | <.1 | (878.9) | (878.9) |
| Official Revenue Estimates | 16,432.4 | 15,751.1 | (681.3) |
| Lottery Proceeds Fund | 405.4 | 462.2 | 56.8 |
| Appropriation Act Transfers | <u>483.2</u> | <u>359.7</u> | <u>(123.5)</u> |
| Additional GF Resources Available for Appropriation | \$17,321.0 | \$16,898.1 | (\$422.9) |
| Plus: Unobligated Balance (Ch. 847 - 2007) | | | \$6.0 |
| Plus: Withdrawal from Rainy Day Fund | | | 351.5 |
| Plus: Net New Spending & Budget Reductions (Ch. 847 - 2008) | | | <u>(378.2)</u> |
| HB 29 Carry Forward Balance | | | \$312.8 |

Changes in the Balance

The adopted budget includes a net increase of \$325.1 million (relative to the introduced budget) in the balance that is available to apply toward FY 2008 expenditures.

Balance adjustments reflect technical changes that are routinely required to restate the Comptroller’s year-end report and the disposition of FY 2007 unspent balances. The reappropriation of unspent balances includes: \$454.2 million for active capital projects (\$300.0 million of previously approved projects will be shifted to debt and \$100.0 million in capital appropriation authority will be shifted to FY 2010, providing a total of \$400 million from unspent capital balances to assist with cash flow); \$113.0 million for mandatory balance carryforwards (Legislative, Judicial and certain Executive balances, i.e., \$20.2 million for economic contingency account and higher education student financial assistance); and \$36.3 million in discretionary balances. Operating balances carried forward include \$51.3 million generated by agencies in FY 2007 for the purpose of cushioning the effect of required budget cuts (\$110.0 million of the FY 2007 operating balances would revert to help offset the FY 2007 revenue shortfall).

The reappropriation of unspent GF balances also includes \$500.0 million earmarked for transportation; however, Chapter 879 of the 2008 Acts of Assembly (HB30) shifts \$180.0 million of this amount to transportation debt.

| Adjustments to Balance | |
|--|------------------|
| (\$ in millions) | |
| Comptroller’s GF Balance at 6/30/2007 | \$1,530.3 |
| Less: Balance Anticipated in Chapter 847 (2007) | <u>326.3</u> |
| FY 2007 Remaining Balance | \$1,204.0 |
| Changes to Balance: | |
| Technical: Add FY 08 Rainy Day Fund | 119.1 |
| Technical: Add FY 08 payroll reserve | 87.2 |
| Technical: Move appropriation from 2nd year | 8.7 |
| Unanticipated 2007 Lottery profits | 28.6 |
| Natural Disaster match authorized | (30.3) |
| Reappropriation of capital balances | (454.2) |
| Reappropriation of operating balances | (149.3) |
| Unallot funds from legislative agency savings | 2.8 |
| Unallot funds based on revised spending estimate | 8.8 |
| Reappropriation of GF for transportation | (500.0) |
| Federal audit of Internal Service Fund/cash mgt | <u>(0.3)</u> |
| Total | \$325.1 |

Changes in Revenue

Fiscal year 2007 ended with a general fund revenue shortfall of \$234.4 million. The largest components of the shortfall were an underestimation of the impact of tax policy changes such as use of the land preservation tax credit and the low income tax credit, and a miscalculation of general fund interest earnings. The ripple effect of this shortfall in FY 2008, along with weakness in housing, nonwithholding, corporate and sales tax collections, produced a downward revision in the official revenue estimate of \$684.4 million.

| Changes in GF Revenue (\$ in millions) | |
|---|-----------------------|
| | <u>FY 2008</u> |
| Individual Income Tax | (\$ 342.8) |
| Corporate | (95.8) |
| Sales Tax | (158.7) |
| Recordation | (59.4) |
| Insurance Premiums | 7.3 |
| Other Revenue | <u>(35.0)</u> |
| Total Changes | (\$684.4) |

Minor adjustments, including a gas overcharge rebate and the sale of surplus property slightly lowered the negative revenue adjustment to \$681.3 million. The projected FY 2008 general fund growth rate is 1.2 percent. Actual performance through February is shown below.

| Estimate of General Fund Taxes By Source FY 2008 (\$ in millions) | | | |
|---|---|------------------------|---|
| | Re-Forecast <u>FY 08</u> | <u>% Growth</u> | YTD thru <u>Feb 2008</u> |
| Net Individual | \$10,172.5 | 3.9% | 4.5% |
| Corporate | 699.1 | (20.5%) | (15.6%) |
| Sales | 3,096.4 | 1.8% | 0.9% |
| Recordation | 495.5 | (15.0%) | (19.2%) |
| Insurance | 418.4 | 8.7% | 17.9% |
| All Other | <u>866.1</u> | <u>(1.8%)</u> | <u>10.8%</u> |
| Total Revenues | \$15,748.0 | 1.2% | 2.4% |

Changes in Transfers

Chapter 847 of the 2008 Acts of Assembly (HB29), as adopted, assumes a lottery profit increase for FY 2008 of \$56.8 million and increased ABC profits of \$5.2 million, based on actual performance in FY 2007. The adopted budget also reflects the loss of a projected transfer to the general fund of \$120.4 million from the Revenue Stabilization Fund refund, as a refund of the amount deposited in excess of the Constitutional cap. With the withdrawal of \$351.5 million from the Fund, the cap will no longer be exceeded.

| Changes in Transfers | |
|--|------------------|
| (\$ in millions) | |
| | <u>FY 2008</u> |
| Increased Lottery profits: | \$ 56.8 |
| Appropriation Act Transfers: | |
| Increased ABC profits | 5.2 |
| 1¼ percent Sales Tax to K-12 | (9.2) |
| Cancel refund from Rainy Day Fund | (120.4) |
| Delay sale of ABC office | (15.0) |
| Eliminate VITA savings | (3.4) |
| Capture NGF balances | |
| (Oct. plan: State Police/DJJ/DCJS) | 4.3 |
| Capture Uninsured Motorist balances | 2.5 |
| Capture Drug Assessment Fund balances | 2.0 |
| Interest on Certain NGF accounts | 5.0 |
| IDEA Fund interest | 1.4 |
| Court debt collections | 2.1 |
| Increase Vital Records Fee (Oct. plan) | 0.9 |
| Miscellaneous other | <u>1.1</u> |
| Total Appropriation Act Transfers | (\$123.5) |
| Total Changes | (\$66.7) |

Legislative

- **General Assembly of Virginia**

- *Operating and Maintenance Costs.* Includes \$195,256 GF for FY 2008 to update the estimate by the Department of General Services of the costs of operating and maintaining space allocated to the Senate in the General Assembly Building and the Capitol.

- **Legislative Balances**

- *Legislative Balances.* Includes language, in central appropriations, which assumes \$2.8 million in balances from legislative agencies will revert to the general fund at the end of fiscal year 2008.

Judicial

- **Supreme Court of Virginia**

- *Criminal Fund.* Includes \$15.0 million GF for FY 2008 to cover projected expenditures of the Criminal Fund.
- *Courts Technology Fund.* Adds \$1.5 million NGF for FY 2008 to reflect the current level of court fees collected under existing law for the Courts Technology Fund.
- *Court-Appointed Attorney Fees.* Includes a balance reduction of \$5.0 million GF for FY 2008 to reflect slower than anticipated use of the waiver provisions approved by the 2007 General Assembly for increased fees for court-appointed counsel in criminal cases involving indigent defendants.

- **FY 2008 Budget Reductions**

- *FY 2008 Budget Reductions.* Includes savings of \$1.0 million within the judicial branch which were implemented in coordination with the October 2007 budget reductions. The official October 2007 budget reductions were limited to executive branch agencies and therefore did not include the judicial department. The table below shows the distribution for the savings by agency.

| Agency | Savings Amount |
|---|-----------------------|
| Supreme Court of Virginia | \$73,000 |
| Court of Appeals of Virginia | 20,000 |
| Circuit Courts | 15,000 |
| General District Courts | 270,000 |
| Juvenile and Domestic Relations District Courts | 177,500 |
| Combined District Courts | 75,000 |
| Magistrate System | 160,000 |
| Judicial Inquiry and Review Commission | 4,000 |
| Indigent Defense Commission | 200,000 |
| Virginia Criminal Sentencing Commission | <u>5,500</u> |
| Total | \$1,000,000 |

- **Balances in the Waivers for Court Appointed Counsel**
 - *Funding for Waivers for Court Appointed Counsel Fees.* Includes language, in central appropriations, which captures \$5.0 million in unspent general fund balances from the \$8.2 million appropriated by the 2007 General Assembly to provide waivers for reimbursement above the caps for court appointed attorney fees.

Executive

- **Division of Debt Collection**

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

Administration

- **Compensation Board**

- *Per Diem Payments to Local and Regional Jails.* Includes an additional \$11.9 million GF the second year to compensate local governments for the cost of housing inmates in local jails based on the per diem.
- *Constitutional Officers' VRS Shortfall.* Includes an additional \$12.3 million GF in the second year to cover a shortfall in the amount budgeted for constitutional officers' VRS retirement contributions. Funding for these costs was omitted from the calculation of the 2006-2008 salary increases. The FY 2007 shortfall of \$4.8 million was addressed by an administrative transfer from FY 2008 to FY 2007, bringing the total shortfall in FY 2008 to \$12.5 million (replace \$4.8 million + \$7.5 million FY 2008 shortfall).
- *Staff Riverside Regional Jail Expansion.* Includes an additional \$0.4 million GF in the second year to staff additional jail space at the Riverside Regional Jail.

- **Department of General Services**

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

Commerce and Trade

- **Department of Housing and Community Development**

- *Mortgage Counseling Assistance.* Includes \$250,000 GF to provide training and assistance to counselors specializing in foreclosure prevention, loss mitigation and consumer rights under existing mortgage lending laws and regulations. These funds may be used for grants to nonprofit organizations to support new or expanded foreclosure prevention counseling services targeted to areas of the state and populations at greatest risk.

- **Department of Labor and Industry**

- *Correct for Funding Split of Central Appropriations Amounts.* Provides \$238,000 GF in the current year for a shortfall resulting from an incorrect fund split between general and nongeneral funds in the agency's Central Appropriations distribution.

Public Education

- **Direct Aid to Public Education**

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

| Technical Adjustments to Ch. 847 (2007) | FY 2008 (\$ in millions) |
|---|------------------------------------|
| Enrollment – Updates indicate slower growth in Spring Average Daily Membership (ADM) and Fall Membership than projected in Ch. 847 (2007) | (\$31.6) |
| Sales Tax Revenue – Updates indicate slower growth than projected in Ch. 847 (2007) | (23.5) |
| Regional Special Education Programs Tuition | (4.0) |
| Virginia Preschool Initiative – Participation updates indicate more savings than projected. (Reserves \$1.3m for a 2 nd round of one-time start-up/expansion grants). | (4.0) |
| Education for a Lifetime Programs – Participation updates | (1.8) |
| Governor’s Schools – Participation updates | (0.6) |
| Remedial Summer School – Participation updates | (0.5) |
| Special Education Homebound – Participation updates | (0.5) |
| Incentive and Categorical Programs – Other updates | <u>2.0</u> |
| Total | (\$64.5) |

- ***Lottery Proceeds.** The adopted budget includes funding to reflect: (1) the distribution of unanticipated fiscal year 2007 Lottery profits in fiscal year 2008, (2) an increase in the fiscal year 2008 Lottery profits forecast of \$9.0 million, and (3) language authorizing the use of the Lottery Proceeds Fund for any applicable payments in Item 135, if necessary, given that fewer than four months will remain in the fiscal year. A companion amendment in Part 3 of the budget directs the Comptroller to transfer to the Lottery Proceeds Fund the balance of the State Lottery Fund for the month preceding the bill’s enactment date and thereafter on a monthly basis.*
- ***Governor’s October 2007 Budget Reductions.** Reduces funding by \$8.8 million GF the second year as a result of the Governor’s October reduction actions, including \$8.8 million GF supplanted by one-time Literary Fund dollars, a \$5,000 reduction*

to the Southside Virginia Regional Technology Consortium, a \$2,500 reduction to the Virginia Career Education Foundation, and a \$2,500 reduction to the Virginia Educational Technology Alliance.

- *Literary Fund.* Consistent with the October budget reductions, which dealt only with General Fund actions, recognizes \$8.8 million NGF available on a one-time basis from the Literary Fund.

- **Department of Education**

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

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

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

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

- *Accessibility.* Adds \$50,000 GF to address immediate accessibility needs in Staunton prior to the transfer of multi-disabled students from the Hampton campus beginning in the Fall of 2008.
- *Governor's October 2007 Budget Reductions.* Reduces funding by \$48,000 GF the second year as a result of the Governor's October reduction actions to cover the cost of two residential positions with nongeneral funds.

Higher Education

- **Public Colleges and Universities**

- *Governor's October 2007 Budget Reductions.* Includes reductions ranging between approximately 5.0 percent (for institutions below 100 percent of base guidelines) and 6.25 percent (for Level III institutions and institutions at or above 100 percent of base guidelines) for a savings of \$81.9 million from the general fund. Within this series of reductions are several major categories of savings including the following:
 - Reduces personnel for a savings of \$28.8 million;
 - Implements efficiencies for a savings of \$7.3 million;
 - Lowers discretionary expenditures by \$26.5 million; and,
 - Eliminates or reduces current services by \$12.4 million.
- *Virginia Cooperative Extension and Agricultural Experiment Station (Virginia Tech).* Provides \$200,000 GF to aid the recovery from a quarantine at the Marion DuPont Scott Equine Center in Leesburg, Virginia.
- *Higher Education Research Initiative.* A balance of \$1.2 million is designated to be reverted to the General Fund.

- **Other Higher Education Entities**

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

Other Education

- **Library of Virginia**
 - *Governor's October 2007 Budget Reductions.* Reduces funding by \$1.2 million GF the second year as a result of the Governor's October reduction actions, including \$719,943 by reducing state aid for public libraries; \$350,510 by reducing purchases of books and other library materials; and \$75,000 by reducing the number of databases available for users in Find It Virginia.
 - *Rent.* Reinstates \$34,099 GF for rent that had been removed in error.
- **Jamestown-Yorktown Foundation**
 - *Governor's October 2007 Budget Reductions.* Reduces funding by \$410,040 GF the second year as a result of the Governor's October reduction actions, including \$140,180 by reducing wage funds for interpretation; \$71,528 by limiting outreach programming; \$38,974 by reducing marketing; \$28,900 GF by delaying equipment replacement; and \$21,956 by decreasing the frequency of daily maintenance.
- **Jamestown 2007**
 - *Governor's October 2007 Budget Reductions.* Reduces funding by \$20,272 GF the second year as a result of the Governor's October reduction actions by reducing funding for security.
- **Virginia Museum of Fine Arts**
 - *Governor's October 2007 Budget Reductions.* Reduces funding by \$363,735 GF the second year as a result of the Governor's October reduction actions, including \$127,735 by shifting general fund personnel costs to nongeneral funds and \$103,500 GF by better scheduling of security contracts and grounds-keeping.
- **Virginia Commission for the Arts**
 - *Governor's October 2007 Budget Reductions.* Reduces funding by \$191,220 GF the second year as a result of the Governor's October reduction actions, including \$72,220 from unclaimed grant funds; \$52,000 by eliminating special initiatives for artistic and cultural organizations; and \$36,000 by deferring payment of annual dues to Mid-Atlantic Arts Foundation from June to July.
- **Science Museum of Virginia**
 - *Governor's October 2007 Budget Reductions.* Reduces funding by \$165,014 GF the second year, including \$85,000 by converting equipment purchases to a long-term lease.

- **Frontier Culture Museum of Virginia**
 - *Governor's October 2007 Budget Reductions.* Reduces funding by \$51,612 GF and \$3,743 NGF the second year as a result of the Governor's October reduction actions, including \$45,000 by utilizing a live-in caretaker rather than contracting for overnight security.

- **Gunston Hall**
 - *Governor's October 2007 Budget Reductions.* Reduces funding by \$22,068 GF the second year as a result of the Governor's October reduction actions, including \$17,581 by delaying security upgrades.

Finance

- **Department of Accounts Transfer Payments**

- *Revenue Stabilization Fund Deposits.* The Constitution requires that a deposit be made to the Rainy Day Fund when the rate of growth for income and sales tax collections in a fiscal year exceeds the average growth rate for the prior six years. The required deposit is one half of the above average growth for the fiscal year, but the amount in the Fund cannot exceed a Constitutional cap. The budget, as adopted, reduces the FY 2008 Rainy Day Fund appropriation by \$69.5 million to reflect a revised calculation of the Fund cap by the Auditor of Public Accounts.
- *Northern Virginia Transportation Commission.* Includes a nongeneral fund appropriation of \$63.7 million in FY 2008 to reflect the revenues that have been generated by the additional 2 percent sales tax on gasoline within the jurisdictions which comprise the Northern Virginia Transportation Commission and the Potomac Rappahannock Transportation Commission. This additional gasoline tax was authorized in 1981 and these revenues are used to support transportation improvements within these jurisdictions.

- **Department of Taxation**

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

- **Treasury Board**

- *Adjust Debt Service Funding.* Reduces the general fund amounts required for debt service on outstanding obligations and issuances of currently authorized General Obligation, Virginia College Building Authority, and Virginia Public Building Authority bond projects by \$4.6 million in the second year. The reductions reflect changes in the issuance of bonds, the amounts to be bonded, interest rate assumptions, and refunding and refinancing.

Health and Human Resources

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

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

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

Statutory changes enacted during the Chapter 840 of the 2007 Acts of Assembly (SB1332) required that mental health services be provided to children and adolescents who are at-risk of placement in the state's custody if treatment is not provided. The Joint Legislative Audit and Review Commission (JLARC) estimated in March 2007 that this change would increase the number of children served in CSA by 753 or 4.1 percent – twice the rate of recent annual growth -- at a cost of \$14.3 million in FY 2008. In addition, the JLARC review found that current CSA policy restricting foster care preventive services was not consistent with law. Recent policy changes to comply with CSA law appear to be contributing to additional costs in the program.

- *CSA Work Group.* Includes budget language requiring the Secretary of Health and Human Resources to establish a work group to prepare for changes in state and local match rates. The language requires the work group to examine the impact of match rate changes on administration of the program, reporting requirements, service development and delivery, quality assurance, utilization management, and care coordination to ensure children receive appropriate and cost-effective services. The work group shall also consider future action to improve the quality of care, maximize cost effectiveness, and achieve administrative efficiencies in the program.
- *Governor's October 2007 Budget Reductions.* Replaces \$965,579 GF in FY 2008 with a like amount of federal Temporary Assistance to Needy Families (TANF) block grant funds for services provided according to the CSA Trust Fund. Similar amendments in the Departments of Health and Social Services leverage federal

TANF block grant funds for eligible services because recent TANF caseload declines have resulted in lower than expected expenditures of block grant dollars.

- **Department for the Aging**

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

- **Department of Health**

- *Governor's October 2007 Budget Reductions.* Reduces \$6.3 million GF the second year by reducing appropriations for community-based service providers, recently-enacted initiatives, and areas where nongeneral fund resources were available such as:

- *Trauma Center Funding.* Eliminating \$1.8 million GF in FY 2008 and replacing it with revenues accruing to the Trauma Center Fund from offenses related to driving under the influence and driver's license revocations. When the Fund was created in 2005, it was anticipated that revenues would total \$4.2 million annually. In FY 2007, revenues to the fund reached \$8.2 million, eliminating the need for general fund support. The fund provides revenues to hospitals with trauma centers.
- *Substitute TANF for GF in Community Programs.* Replacing \$4.0 million GF the second year to four eligible programs with a like amount of federal TANF block grant dollars. Similar amendments in CSA and the Department of Social Services leverage federal TANF block grant funds for eligible services because recent TANF caseload declines have resulted in lower than expected expenditures of block grant dollars. General fund amounts will be replaced with TANF funds in the following programs in the amount listed:
 - Comprehensive Health Investment Project - \$2,141,890
 - Teenage Pregnancy Prevention Programs - \$910,000
 - Partners in Prevention - \$765,000
 - Resource Mothers - \$176,800

- **Department of Medical Assistance Services**

- *Medicaid Utilization and Inflation.* Reduces \$49.7 million GF and \$46.3 million NGF from federal Medicaid matching funds as a result of lower than anticipated spending. Medicaid spending continues to slow, growing at a lower rate than in

previous years and less than originally forecast. The current budget assumed Medicaid spending would grow 8.6 percent in FY 2007 while actual growth was less than 6 percent. New federal rules regarding the documentation of citizenship and identity for low-income children and families on Medicaid appear to have slowed enrollment growth. While enrollment is expected to pick up, it is not projected to grow at previously anticipated rates.

- ***FAMIS Utilization and Inflation.*** Adds \$1.4 million GF and \$2.5 million NGF from federal Medicaid matching funds to adjust funding for children and pregnant women eligible for health care services. Efforts in the past five years to expand health insurance coverage for children under 200 percent of the federal poverty level (\$34,340 for a family of three) continue to result in higher caseloads in FAMIS. New citizenship and identity requirements that appear to be dampening enrollment for children in Medicaid are having the opposite effect in FAMIS where the tighter regulations do not apply.
- ***Medicaid SCHIP Utilization and Inflation.*** Adds \$861,616 GF and \$1.6 million NGF from federal Medicaid matching funds in FY 2008 to fully fund anticipated enrollment growth and costs for children eligible for health care services under the Medicaid SCHIP program. Enrollment in the SCHIP is expected to continue rising but not at the same rate as in previous years; the same citizenship and identity requirements affecting the Medicaid caseload have apparently dampened enrollment in Medicaid SCHIP. Medicaid SCHIP provides health care services to children under 19 in families with incomes between 100 percent and 133 percent of poverty (\$22,836 for a family of three). The federal government matches Medicaid expenditures for these children at the same rate as that provided for the FAMIS program (about 65 percent).
- ***Revise Estimate of Medicaid Payments.*** Reduces \$3.0 million GF and \$3.0 million in federal Medicaid matching funds to reflect lower Medicaid payments than originally estimated in the 2007 Medicaid forecast.
- ***Reduce Funding for Involuntary Mental Commitments.*** Reduces \$1.3 million GF in FY 2008 reflecting recent data that indicates payments from the Involuntary Mental Commitment Fund will be less than currently budgeted. The fund pays for the cost of hospital and physician services for individuals who are subject to the involuntary mental health commitment process.
- ***Adjust Funding for the Virginia Health Care Fund.*** Reduces \$13.3 million GF and adds \$13.3 million NGF in FY 2008 as a result of higher than anticipated revenues to the Virginia Health Care Fund. Revenues to the fund are used as a portion of the state's match for the Medicaid program. A larger than anticipated balance in the fund as of June 30, 2007 as well as higher Medicaid recoveries permits a reduction in GF revenues.

- ***Reduce Funding for Northern Virginia PACE Program.*** Reduces \$250,000 GF in FY 2008 for start-up costs related to the establishment of a PACE program in Northern Virginia. The pilot program has been slow to get off the ground.
- ***Governor's October 2007 Budget Reductions.*** Reduces \$60.6 million GF the second year primarily through lower payments for Medicaid managed care organizations (see below) but also savings strategies related to moving disabled individuals from institutional settings and better management of pharmacy programs.
 - ***Adjust Payments to Medicaid Managed Care Organizations (MCOs).*** Reduces \$60.1 million GF and \$60.1 million NGF from federal Medicaid revenues reflecting lower negotiated payment rates to Medicaid Managed Care Organizations. The budget assumed that MCO rates would increase by 7.0 percent from FY 2007 to FY 2008. The rate the Department negotiated with MCOs was actually 2.6 percent less than the rates paid in FY 2007, resulting in general fund savings that will continue in future years.
- **Department of Mental Health, Mental Retardation, and Substance Abuse Services (DMHMRSAS)**
 - ***Restore Operating Costs at Central Virginia Training Center (CVTC).*** Restores \$5.3 million NGF in FY 2008 for operating costs at CVTC that were estimated to decrease through census reduction efforts in preparation for rebuilding the facilities with a more efficient design. Restructuring efforts have failed to result in a decline in the number of individuals served by the facility and plans for facility replacement have not progressed as expected. The source of the nongeneral funds is additional revenue expected to be collected by the facilities from the Medicaid and Medicare programs.
 - ***Governor's October 2007 Budget Reductions.*** Reduces \$16.9 million GF the second year by maximizing federal revenues (described below) as well as renewed efforts to streamline agency and facility operations.
 - ***Maximize Federal Medicare Part D Revenues.*** Reduces \$9.8 million GF and provides \$9.8 million NGF in FY 2008 as a result of more individuals qualifying for prescription drugs through the federally-funded Medicare Part D program. Because more individuals than previously anticipated are qualifying for Medicare Part D, fewer state dollars are needed to provide pharmacy services to individuals residing in the community or state facilities. As a result, savings of \$5.0 million GF are projected in the community resource (“aftercare”) pharmacy used by CSBs and savings of \$4.8 million GF is expected for state facilities.
 - ***Maximize Federal Revenues for Inpatient Hospital Services.*** Reduces \$3.0 million GF and provides \$3.0 million NGF in FY 2008 from federal Medicare revenues reflecting more aggressive billing for inpatient hospital

- ***Adjust Appropriation for the Sexually Violent Predator (SVP) Program.*** Reduces \$1.6 million GF in FY 2008 to reflect lower caseload growth than previously anticipated in the SVP program. Civil commitments for inpatient services are down resulting in \$1.2 million GF savings. Additionally, fewer individuals are being placed on conditional release than expected resulting in \$350,000 GF savings.

- **Department of Rehabilitative Services**

- ***Governor's October 2007 Budget Reductions.*** Reduces \$1.3 million GF the second year by offsetting program support with nongeneral funds but also through reductions of three percent for independent living and long-term employment support services.

- **Woodrow Wilson Rehabilitation Center**

- ***Governor's October 2007 Budget Reductions.*** Reduces \$334,978 GF the second year primarily as a result of administrative efficiencies.

- **Department of Social Services**

- ***Offset Loss of Federal Funds for Child Welfare Services.*** Adds \$3.9 million GF and reduces \$3.9 million NGF each year to reflect lower reimbursements from the federal government for child welfare services provided by local departments of social services. Federal authorities required the Department to resubmit a new cost allocation plan after the existing plan resulted in the disallowance of \$53 million in federal Title IV-E reimbursements for child welfare services in FY 2006. In general, the Department's cost allocation plan defines the share of federal and state spending for specific child welfare services and activities. Funding is necessary to maintain support for local staff that provides child welfare services to children and families.
- ***TANF for Child Care Services for At-risk, Low-income Families.*** Adds \$6.0 million NGF in FY 2008 from the federal Temporary Assistance to Needy Families (TANF) block grant to provide additional funding for child day care subsidies for low-income families. This additional funding will address about 22 percent of the waiting list for child day care subsidies.
- ***Governor's October 2007 Budget Reductions.*** Reduces \$10.9 million GF the second year by using federal TANF block grant dollars for previously funded general fund activities but also adjusting appropriations to current spending levels for the General Relief and Auxiliary Grant Programs.

- ***Reduce Funding for General Relief.*** Reduces funding by \$1.2 million GF the second year to reflect actual spending for the General Relief program that provides cash assistance and services to individuals with no or very little income. General Relief is a voluntary program provided by localities that agree to match state funding. In FY 2007, some localities did not expend their full allocation resulting in unspent appropriations. The new general fund appropriation will be \$3.5 million each year.
- ***Caregivers Grant Program.*** Reduces \$500,000 GF the second year for the Virginia Caregivers Grant Program. Funding will be limited to \$500,000 GF per year. The program provides up to \$500 each year for a caregiver who has an annual income less than \$75,000 and who provides unreimbursed care for a person who is aged, infirm or disabled. Chapter 588 of the 2007 Acts of Assembly (SB790) increased the income limit for a married caregiver to \$75,000 annually.

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

- ***Governor's October 2007 Budget Reductions.*** Reduces \$346,875 GF the second year through administrative actions.

Natural Resources

- **Department of Game and Inland Fisheries**
 - *Reduction in General Fund Transfer.* Language is included reducing the total general fund support provided to the agency by \$1.3 million in the second year. The reductions in the agency's general fund support are based on reductions in the estimated sales taxes collected on hunting, fishing, and wildlife-related equipment and reductions in the revenues derived from watercraft sales and use taxes. An accompanying entry in Part 3 of the introduced budget effects the change.

Public Safety

- **Department of Alcoholic Beverage Control**
 - *Governor's October 2007 Budget Reductions.* Increases the level of transfers to the general fund by \$3.5 million by recognizing the additional sales volume resulting from the expansion of store hours in certain locations and by modifying the discount methodology for alcoholic beverages to increase the return to the Commonwealth.

- **Department of Correctional Education**
 - *Governor's October 2007 Budget Reductions.* Includes a series of reductions that include maintaining position vacancies for a savings of \$1.9 million from the general fund.

- **Department of Corrections**
 - *Correctional Officer Compensation.* Provides \$1.1 million from the general fund for salary increases for FY 2008 to account for the growth in the number of employees added by opening new and expanded state correctional facilities.
 - *Governor's October 2007 Budget Reductions.* Includes a series of reductions totaling \$18.9 million from the general fund, including:
 - A reduction in equipment purchases for a one-time savings of \$3.6 million;
 - A delay in the opening of Phase II prison beds at St. Brides Correctional Center in the City of Chesapeake for a one-time savings of \$8.6 million;
 - The elimination of \$1.2 million for site acquisition for the new prison in Charlotte County, which is based on the assumption that the site will be included in the financing for the overall project; and,
 - The anticipation of \$4.0 million NGF in contract revenues from holding up to 500 federal or other non-state prisoners. Up to 1,000 federal or other non-state prisoners will be held during the 2008-10 biennium.
 - *Sex Offender Monitoring.* Includes language within Central Appropriations reducing the amounts for sex offender monitoring using global positioning system (GPS) and other tracing devices by \$1.5 million, or 37 percent.
 - *Craigsville Wastewater Treatment Plant.* Captures an unexpended balance of \$1.0 million GF for the state share of the capital cost of a local wastewater treatment plant to be constructed by the Town of Craigsville. An estimated 56 percent of the plant's capacity will be required to serve Augusta Correctional

Center. Water Quality Improvement Fund grants and loans are available through DEQ for part of the state share. A companion amendment to House Bill 30, as adopted, provides the balance of the state share from Virginia Public Building Authority Bonds.

- **Department of Criminal Justice Services**

- *Governor's October 2007 Budget Reductions.* Includes savings totaling \$11.7 million to implement the October 2007 budget reduction plan. Of this total, \$10.8 million represents a five percent reduction in State Aid to Localities with Police Departments (HB 599) and \$87,869 represents a 7.4 percent reduction in aid for regional criminal justice training academies.

- **Department of Emergency Management**

- *Governor's October 2007 Budget Reductions.* Includes savings totaling \$462,000 to implement the October 2007 budget reduction plan, including:
 - A reduction of \$125,000 (5 percent) in the \$2.5 million grant approved by the 2007 General Assembly for an emergency evacuation facility to be established at the new Virginia State Fairgrounds in Caroline County, and
 - A reduction of \$108,000 (10.3 percent) in the All-Hazards Initiative for the citizen alert network, EMNet for Tidewater and Central Virginia local governments, and continuity of operations planning.

- **Department of Forensic Science**

- *Payments in Lieu of Taxes.* Provides \$218,643 from the general fund for FY 2008 for payments to the City of Richmond for the central laboratory in Richmond, which is now state-owned.
- *Governor's October 2007 Budget Reductions.* Includes a series of reductions totaling \$1.7 million, including a reduction of \$752,225 in payments to the Virginia Institute of Forensic Science and Medicine due to the development of more cost-effective training strategies.

- **Department of Juvenile Justice**

- *Governor's October 2007 Budget Reductions.* Includes a series of reductions totaling \$7.0 million, including a 2.5 percent reduction in state aid for the operation of local and regional juvenile detention homes, Virginia Juvenile Community Crime Control Act grants, and reimbursement of locally-operated court services units. These three reductions in state aid provide a combined savings of over \$1.2 million. Other reductions, totaling \$2.0 million, replace general fund costs for the maintenance of the juveniles cared for by the agency with child support payments received by the Commonwealth for those juveniles.

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

Transportation

- **Secretary of Transportation**
 - *Prohibit Supplanting of Existing Transportation Funds.* Prohibits localities from using new revenues generated through local-option taxes and fees authorized by Chapter 896 of the 2007 Acts of Assembly (HB3202) to supplant any local funds provided for transportation purposes.

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

- **Department of Transportation**
 - *Increase Appropriation to Reflect November 2007 Revenue Estimate.* Increases the agency's appropriation by \$325.5 million NGF the second year to reflect the latest revenue estimates for the Transportation Trust Fund and federal funds and to reflect the November 2007 official revenue estimate

 - *2007 Transportation Initiative.* Includes language that allows the transfer of general funds to projects included in the 2007 Transportation Initiative only as necessary to meet required expenditures within FY 2008. This language accompanies action in Chapter 879 of the 2008 Acts of Assembly (HB30), as adopted, that reverts \$180.0 million GF from transportation in FY 2009 to fund other general fund expenditures. Chapter 879 authorizes new Commonwealth Transportation Bond debt to be issued for these amounts in fiscal year 2009.

 - *Meadowville Interchange.* Adds the I-295/Meadowville interchange to the list of projects that are eligible for funding from the Transportation Partnership Opportunity Fund allocations from 2007.

 - *Toll Facility Maintenance.* Clarifies that no additional allocations shall be made from Commonwealth Transportation Funds for maintenance of the Chesapeake Bay Bridge Tunnel and authorizes VDOT to pay for maintenance on other toll facilities.

- **Virginia Port Authority**
 - *Reconstruction and Expansion of Norfolk International Terminal and Portsmouth Marine Terminal.* Authorizes the Authority to issue up \$93.0 million in additional bonds for the purposes of continuing ongoing capital projects for reconstruction

and expansion of Norfolk International Terminal and Portsmouth Marine Terminal and provides \$250,000 NGF in the second year for related debt service payments.

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

Central Appropriations

- **FY 2008 Budget Reductions**
 - *Governor's October 2007 Budget Reductions.* Includes a \$272.0 million GF reduction and related language to capture the effect of the October 2007 budget reductions. A detailed list of these reductions is included in Appendix C.
 - *Two Year College Transfer Grants.* Removes the remaining \$200,000 GF appropriation from the two year college transfer grant initiative. Included in the October 2007 budget reductions is a \$1.6 million GF reduction, out of the \$1.8 million appropriated for FY 2008, to the transfer grant program. The first grants will not be issued until the fall of 2009 so funding is not need in FY 2008.
- **Higher Education Interest**
 - *Higher Education Interest and Charge Card Rebates.* Provides an additional \$4.7 million GF in the second year to pay institutions of higher education interest on NGF balances held by the state treasury and a prorated share of rebates received by the Commonwealth on credit card purchases. This action results in a total appropriation for this purpose in FY 2008 of \$17.4 million GF.
- **Economic Contingency**
 - *VITA Savings.* Includes \$4.9 million GF to forgive savings that had been projected to accrue from creation of the Virginia Information Technologies Agency (VITA).
 - *VITA Rates.* Includes \$4.7 million for the general fund share of increases in the rates charged by VITA under the Northrop Grumman contract for the provision of information technology services.
 - *Governor's Development Opportunity Fund.* Includes an additional \$0.75 million GF the Governor's Development Opportunity Fund. This action brings the total appropriated for the fund to \$15.9 million GF for the biennium.
- **Presidential Primary**
 - *2008 Presidential Primary.* Provides \$2.5 million GF to cover the costs associated with the 2008 presidential primary. Out of this amount, up to \$220,000 may be used to cover costs incurred by the State Board of Elections with remaining \$2.28 million set aside to reimburse localities for cost incurred as a result of the primary.
- **Water Quality Improvement Fund**
 - *Water Quality Improvement Fund.* Captures \$15.0 million GF in appropriations for upgrading wastewater treatment plants. This appropriation is not needed due

to sufficient balances in the Water Quality Improvement Fund, because construction of wastewater treatment plant upgrades take several years and because \$250 million in bonds have been authorized to finance these projects.

- **Agency Balances**

- *Executive Agency Balances.* Reverts \$14.0 million in GF balances in the second year from executive agency balances that were carried forward from fiscal year 2007. The language specifies the reversion amounts from 20 specific executive branch agencies. The largest reversion amount is \$9.2 million from the Community College System.
- *Higher Education Research Initiative Balances.* Unallots \$1.2 million GF in the second year from the Higher Education Research Initiative. The FY 2008 appropriation for this initiative, prior to the unallotment, was \$5.3 million.
- *Department of Corrections Balances.* Reverts \$1.0 million GF in FY 2008 from the Department of Corrections in unspent appropriations for the Commonwealth's share of the costs of constructing a wastewater treatment plant for the Town of Craigsville. The Department of Corrections and the town of Craigsville are still in the process of finalizing a contract for the Augusta Correctional Center's future usage of the facility and the General Fund appropriation will be replaced with bond proceeds contained in 2008-2010 Appropriation Act.
- *Virginia Health Department Balances.* Captures \$600,000 GF in unspent balances in the second year from the Virginia Department of Health in the Immunization program, due to lower than projected expenditures on the Human Papilloma Virus vaccine.
- *Department of Social Services Balances.* Captures \$1.0 million GF in balances the second year in unexpended appropriation in the Auxiliary Grants for the Aged, Blind and Disabled program.
- *Legislative Agency Balances.* Authorizes the reversion on \$2.8 million GF in the second year in unspent balances in legislative agencies.
- *Judicial Branch Balances.* Captures \$5.0 million GF in the second year in an unspent appropriation for the Supreme Court, which was appropriated for the waivers of the caps on the reimbursement for court appointed counsel fees. The expenditures for the waivers have been significantly below the initial \$8.2 million appropriation.

Nonstate Agencies

The budget, as adopted, reduces funding for grants to nonstate agencies by \$1.2 million GF the second year. A 5 percent reduction was applied across the board to the \$26.7 million GF total grants awarded as part of the October 2007 budget reduction actions, and all grantees were requested to return the funding if it had already been provided.

In addition, the adopted budget exempts the Railroad Museum of Virginia and the Virginia Recreational Facilities Authority Explore Park from the matching requirements.

Capital Outlay

The adopted budget adds a total of \$459.3 million (all funds) in capital project funding in FY 2008. The budget reduces previously funded project planning by \$5.4 GF. In addition, \$300.0 million in bonds from the Virginia College Building Authority and the Virginia Public Authority are authorized to supplant general funds in previously authorized capital projects. A separate action authorizes the reversion of the \$300.0 million general fund from the projects. In addition, other actions authorize cash flowing \$100 million of capital projects in order to manage the budget shortfall. Nongeneral fund increases total \$164.7 million, of which \$93.0 million is from Virginia Port Authority bonds, \$31.0 million is for 9(d) NGF revenue bonds and \$40.7 million in nongeneral fund revenues primarily for higher education projects.

| Adopted Capital Outlay Amendments (2006-08 Biennium) | |
|--|-----------------------|
| <u>Fund Type</u> (Ch. 847 - 2008) | <u>\$ in Millions</u> |
| General Fund | (\$5.4) |
| VPBA / VCBA Bond Supplant | 300.0 |
| 9(d) NGF Revenue Bonds | 31.0 |
| Virginia Port Authority Bonds | 93.0 |
| Nongeneral Funds | <u>40.7</u> |
| GRAND TOTAL | \$459.3 |

Descriptions of selected projects follow.

- **Actions to Manage the Budget Shortfall**
 - *Project Supplants.* Reverts \$300.0 million GF from previously authorized projects and supplants the funds with bond proceeds from the Virginia College Building Authority and the Virginia Public Building Authority.
 - *Cash Flow Capital Projects.* Sets aside \$100.0 million from previously authorized capital projects based on the projected cash flow needs. Each project would continue forward with the cash flow amounts being reappropriated in fiscal year 2010 when it is anticipated that they will be expended. No project delays are anticipated from this action.

- *Revert Unused Project Balances.* Reverts \$0.5 million in general fund balances from sixteen projects which have been completed.

- **Department of General Services**

- *Washington Building.* Provides \$11.0 million NGF anticipatory loan to complete the renovation project. The loan will be repaid from the litigation settlement.
- *Capitol Square Stairs.* Provides \$0.6 million NGF to complete steps between the Jefferson and Oliver Hill buildings.
- *Energy Conservation Projects.* Provides \$0.2 million NGF for energy conservation projects at the seat of government.

- **Virginia Port Authority**

- *Norfolk International Terminal-South.* Provides \$93.0 million from Virginia Port Authority bonds for renovations, improvements and land acquisition at the Norfolk International Terminal-South.

APPENDIX A

Aid for Public Education
2007-2008

General Assembly Adopted Amendments to HB29: 2007-2008 Direct Aid to Public Education

| Division | Key Data | | | HB29 Estimated Distribution | Technical Updates | | FY 2008 Estimated Distribution |
|--------------|---------------------------------|----------------------------|--|-----------------------------------|---|---|--------------------------------------|
| | 2006-2008 Composite Index | Chapter 847 FY 2008 ADM | Revised FY 2008 Proj ADM (Nov 2007) | | Mid-Year Sales Tax Reforecast Estimates | Special Education Regional Tuition Revised Forecast | |
| ACCOMACK | 0.3255 | 5,061 | 5,008 | 31,391,910 | (18,108) | 18,644 | 31,392,445 |
| ALBEMARLE | 0.6095 | 12,328 | 12,350 | 46,104,659 | (82,304) | (34,758) | 45,987,597 |
| ALLEGHANY | 0.2423 | 2,907 | 2,881 | 18,853,034 | (6,437) | 0 | 18,846,598 |
| AMELIA | 0.3431 | 1,910 | 1,843 | 10,475,217 | (6,271) | 0 | 10,468,946 |
| AMHERST | 0.2870 | 4,650 | 4,612 | 27,805,803 | (13,914) | 132,948 | 27,924,837 |
| APPOMATTOX | 0.2696 | 2,229 | 2,251 | 13,848,095 | (6,198) | 17,344 | 13,859,241 |
| ARLINGTON | 0.8000 | 17,289 | 17,733 | 46,337,451 | (154,255) | 0 | 46,183,196 |
| AUGUSTA | 0.3320 | 10,874 | 10,716 | 60,142,514 | (40,651) | (107,140) | 59,994,723 |
| BATH | 0.8000 | 742 | 724 | 2,077,553 | (6,610) | 0 | 2,070,944 |
| BEDFORD | 0.3632 | 10,145 | 9,875 | 50,347,469 | (36,929) | 34,416 | 50,344,956 |
| BLAND | 0.3059 | 922 | 907 | 5,685,508 | (2,663) | (838) | 5,682,007 |
| BOTETOURT | 0.3957 | 4,894 | 4,914 | 25,471,535 | (21,726) | (31,613) | 25,418,196 |
| BRUNSWICK | 0.2540 | 2,181 | 2,161 | 15,769,340 | (6,615) | 0 | 15,762,725 |
| BUCHANAN | 0.3205 | 3,365 | 3,349 | 21,918,134 | (10,606) | 0 | 21,907,527 |
| BUCKINGHAM | 0.2591 | 2,005 | 2,000 | 14,136,272 | (6,188) | 0 | 14,130,084 |
| CAMPBELL | 0.2612 | 8,563 | 8,535 | 50,861,378 | (24,239) | 238,782 | 51,075,920 |
| CAROLINE | 0.3495 | 4,215 | 4,018 | 22,474,507 | (17,984) | (3,223) | 22,453,301 |
| CARROLL | 0.2842 | 4,024 | 3,948 | 24,523,007 | (11,955) | 12,467 | 24,523,519 |
| CHARLES CITY | 0.4128 | 822 | 864 | 5,175,954 | (3,718) | 0 | 5,172,236 |
| CHARLOTTE | 0.2234 | 2,091 | 2,102 | 14,661,218 | (4,591) | 0 | 14,656,627 |
| CHESTERFIELD | 0.3616 | 58,935 | 58,213 | 288,851,974 | (206,099) | 0 | 288,645,876 |
| CLARKE | 0.5580 | 2,286 | 2,163 | 8,861,249 | (12,629) | (37,635) | 8,810,985 |
| CRAIG | 0.3184 | 756 | 729 | 4,600,940 | (2,648) | (69,476) | 4,528,815 |
| CULPEPER | 0.4062 | 7,636 | 7,331 | 36,234,005 | (28,163) | 16,447 | 36,222,289 |
| CUMBERLAND | 0.2859 | 1,454 | 1,421 | 9,155,545 | (4,595) | 0 | 9,150,950 |
| DICKENSON | 0.2344 | 2,442 | 2,456 | 16,447,204 | (5,316) | 0 | 16,441,888 |
| DINWIDDIE | 0.2669 | 4,679 | 4,662 | 28,248,709 | (11,596) | 0 | 28,237,113 |
| ESSEX | 0.4019 | 1,676 | 1,607 | 9,149,545 | (6,873) | 0 | 9,142,672 |
| FAIRFAX | 0.7456 | 158,072 | 159,492 | 456,003,236 | (1,321,449) | (58,099) | 454,623,688 |
| FAUQUIER | 0.6443 | 11,248 | 11,151 | 38,486,322 | (82,617) | (39,202) | 38,364,504 |
| FLOYD | 0.3212 | 2,041 | 2,051 | 12,180,642 | (7,174) | 0 | 12,173,468 |
| FLUVANNA | 0.3749 | 3,868 | 3,667 | 18,901,481 | (12,981) | 46,353 | 18,934,853 |
| FRANKLIN | 0.3950 | 7,513 | 7,265 | 38,927,088 | (32,410) | 118,934 | 39,013,612 |
| FREDERICK | 0.3925 | 12,943 | 12,842 | 65,330,808 | (48,216) | (741,540) | 64,541,051 |
| GILES | 0.2755 | 2,610 | 2,524 | 15,504,432 | (7,193) | 0 | 15,497,240 |

General Assembly Adopted Amendments to HB29: 2007-2008 Direct Aid to Public Education

| Division | Key Data | | | HB29 Estimated Distribution | Technical Updates | | FY 2008 Estimated Distribution |
|----------------|---------------------------------|----------------------------|--|-----------------------------------|---|---|--------------------------------------|
| | 2006-2008 Composite Index | Chapter 847 FY 2008 ADM | Revised FY 2008 Proj ADM (Nov 2007) | | Mid-Year Sales Tax Reforecast Estimates | Special Education Regional Tuition Revised Forecast | |
| GLOUCESTER | 0.3323 | 5,908 | 5,922 | 32,445,067 | (22,594) | 65,823 | 32,488,296 |
| GOOCHLAND | 0.8000 | 2,382 | 2,370 | 5,568,841 | (19,076) | 0 | 5,549,765 |
| GRAYSON | 0.2780 | 1,989 | 2,058 | 13,860,718 | (6,808) | 44,055 | 13,897,964 |
| GREENE | 0.3334 | 2,844 | 2,735 | 16,203,315 | (9,405) | 39,463 | 16,233,373 |
| GREENSVILLE | 0.2199 | 1,589 | 1,593 | 11,522,059 | (3,459) | 27,844 | 11,546,445 |
| HALIFAX | 0.2380 | 5,841 | 5,747 | 39,765,607 | (14,793) | 0 | 39,750,814 |
| HANOVER | 0.4352 | 19,214 | 18,743 | 84,201,346 | (84,619) | (8,373) | 84,108,354 |
| HENRICO | 0.4604 | 48,226 | 47,825 | 222,058,358 | (237,708) | 52,917 | 221,873,567 |
| HENRY | 0.2553 | 7,454 | 7,352 | 48,600,331 | (22,801) | 122,822 | 48,700,352 |
| HIGHLAND | 0.6380 | 276 | 268 | 1,920,289 | (1,052) | 0 | 1,919,236 |
| ISLE OF WIGHT | 0.3753 | 5,460 | 5,274 | 28,327,353 | (23,330) | (129,365) | 28,174,658 |
| JAMES CITY | 0.5499 | 9,752 | 9,369 | 36,219,207 | (54,084) | 26,393 | 36,191,515 |
| KING GEORGE | 0.4034 | 3,986 | 3,914 | 18,836,216 | (13,612) | 0 | 18,822,605 |
| KING & QUEEN | 0.4073 | 738 | 791 | 5,096,784 | (4,043) | 0 | 5,092,742 |
| KING WILLIAM | 0.3267 | 2,113 | 2,137 | 12,681,544 | (6,848) | 0 | 12,674,696 |
| LANCASTER | 0.6844 | 1,388 | 1,361 | 4,693,490 | (10,321) | 0 | 4,683,169 |
| LEE | 0.1769 | 3,441 | 3,425 | 27,898,097 | (6,717) | 0 | 27,891,380 |
| LOUDOUN | 0.6895 | 52,891 | 53,365 | 161,169,980 | (362,320) | 0 | 160,807,660 |
| LOUISA | 0.5542 | 4,482 | 4,558 | 18,682,552 | (27,658) | (27,253) | 18,627,640 |
| LUNENBURG | 0.2399 | 1,622 | 1,628 | 11,750,510 | (4,393) | 0 | 11,746,117 |
| MADISON | 0.4362 | 1,839 | 1,848 | 9,654,064 | (9,238) | (7,022) | 9,637,804 |
| MATHEWS | 0.4701 | 1,297 | 1,295 | 6,198,580 | (5,852) | 0 | 6,192,729 |
| MECKLENBURG | 0.3056 | 4,673 | 4,705 | 28,884,598 | (13,618) | 0 | 28,870,980 |
| MIDDLESEX | 0.5923 | 1,329 | 1,252 | 5,195,757 | (8,289) | (10,777) | 5,176,690 |
| MONTGOMERY | 0.3737 | 9,576 | 9,518 | 51,890,405 | (42,834) | 0 | 51,847,571 |
| NELSON | 0.4874 | 2,021 | 2,056 | 10,283,985 | (11,833) | (14,717) | 10,257,435 |
| NEW KENT | 0.4044 | 2,730 | 2,712 | 13,410,813 | (11,934) | 0 | 13,398,879 |
| NORTHAMPTON | 0.3925 | 1,833 | 1,750 | 11,053,677 | (7,980) | 0 | 11,045,696 |
| NORTHUMBERLAND | 0.6517 | 1,542 | 1,402 | 5,382,737 | (10,517) | 0 | 5,372,220 |
| NOTTOWAY | 0.2429 | 2,139 | 2,244 | 15,915,534 | (6,096) | 0 | 15,909,438 |
| ORANGE | 0.4323 | 5,106 | 5,041 | 24,716,284 | (21,078) | (36,528) | 24,658,678 |
| PAGE | 0.2882 | 3,591 | 3,515 | 20,946,940 | (10,076) | 107,099 | 21,043,963 |
| PATRICK | 0.2592 | 2,565 | 2,566 | 16,599,730 | (7,099) | 8,891 | 16,601,521 |
| PITTSYLVANIA | 0.2573 | 9,190 | 9,001 | 56,020,823 | (24,818) | (68,275) | 55,927,730 |
| POWHATAN | 0.3722 | 4,409 | 4,341 | 22,145,747 | (16,321) | 0 | 22,129,426 |

General Assembly Adopted Amendments to HB29: 2007-2008 Direct Aid to Public Education

| Division | Key Data | | | HB29 Estimated Distribution | Technical Updates | | FY 2008 Estimated Distribution |
|------------------|---------------------------------|----------------------------|--|-----------------------------------|---|---|--------------------------------------|
| | 2006-2008 Composite Index | Chapter 847 FY 2008 ADM | Revised FY 2008 Proj ADM (Nov 2007) | | Mid-Year Sales Tax Reforecast Estimates | Special Education Regional Tuition Revised Forecast | |
| PRINCE EDWARD | 0.2776 | 2,603 | 2,501 | 17,271,898 | (8,727) | 0 | 17,263,170 |
| PRINCE GEORGE | 0.2304 | 6,017 | 6,165 | 38,291,072 | (14,676) | (14,558) | 38,261,838 |
| PRINCE WILLIAM | 0.4287 | 71,756 | 71,057 | 367,776,451 | (307,672) | (2,404,578) | 365,064,202 |
| PULASKI | 0.2995 | 4,923 | 4,773 | 28,614,628 | (14,957) | 0 | 28,599,671 |
| RAPPAHANNOCK | 0.7463 | 1,031 | 938 | 3,063,803 | (9,354) | (8,026) | 3,046,423 |
| RICHMOND | 0.3593 | 1,189 | 1,180 | 6,814,732 | (4,223) | 0 | 6,810,509 |
| ROANOKE | 0.3757 | 14,838 | 14,816 | 75,295,047 | (61,541) | (369,558) | 74,863,947 |
| ROCKBRIDGE | 0.4546 | 2,649 | 2,649 | 13,071,959 | (13,849) | 0 | 13,058,110 |
| ROCKINGHAM | 0.3299 | 11,635 | 11,358 | 62,497,267 | (43,380) | 26,708 | 62,480,595 |
| RUSSELL | 0.2292 | 4,130 | 4,148 | 27,722,992 | (10,207) | 0 | 27,712,785 |
| SCOTT | 0.1962 | 3,935 | 3,846 | 27,181,986 | (7,391) | 0 | 27,174,595 |
| SHENANDOAH | 0.3419 | 6,111 | 6,075 | 33,057,588 | (21,436) | 198,600 | 33,234,752 |
| SMYTH | 0.2184 | 4,989 | 4,856 | 34,014,648 | (9,900) | (52,397) | 33,952,351 |
| SOUTHAMPTON | 0.2671 | 2,786 | 2,793 | 18,309,500 | (9,662) | (29,757) | 18,270,080 |
| SPOTSYLVANIA | 0.3455 | 24,369 | 24,045 | 127,059,634 | (86,498) | 19,219 | 126,992,355 |
| STAFFORD | 0.3503 | 26,697 | 26,138 | 132,427,713 | (97,512) | (166,154) | 132,164,047 |
| SURRY | 0.7842 | 960 | 969 | 2,950,014 | (9,110) | 0 | 2,940,904 |
| SUSSEX | 0.2912 | 1,390 | 1,288 | 8,954,299 | (4,001) | (15,533) | 8,934,764 |
| TAZEWELL | 0.2500 | 6,759 | 6,706 | 41,657,706 | (18,166) | 0 | 41,639,541 |
| WARREN | 0.3956 | 5,380 | 5,245 | 26,609,210 | (23,320) | 0 | 26,585,890 |
| WASHINGTON | 0.3351 | 7,289 | 7,313 | 40,200,837 | (25,341) | (46,023) | 40,129,474 |
| WESTMORELAND | 0.4076 | 1,675 | 1,727 | 10,037,860 | (7,825) | 0 | 10,030,035 |
| WISE | 0.2036 | 6,740 | 6,562 | 42,863,197 | (13,319) | 0 | 42,849,878 |
| WYTHE | 0.3086 | 4,279 | 4,250 | 24,463,196 | (13,797) | 19,630 | 24,469,029 |
| YORK | 0.3749 | 12,628 | 12,751 | 61,419,398 | (46,828) | (39,338) | 61,333,232 |
| ALEXANDRIA | 0.8000 | 9,745 | 10,223 | 28,809,156 | (97,894) | 0 | 28,711,262 |
| BRISTOL | 0.3366 | 2,288 | 2,275 | 14,469,345 | (8,465) | (12,485) | 14,448,395 |
| BUENA VISTA | 0.2172 | 1,237 | 1,146 | 7,685,049 | (2,172) | 0 | 7,682,877 |
| CHARLOTTESVILLE | 0.6061 | 3,931 | 3,883 | 19,928,766 | (33,833) | (82,946) | 19,811,988 |
| COLONIAL HEIGHTS | 0.4565 | 2,915 | 2,908 | 13,129,706 | (13,705) | 0 | 13,116,001 |
| COVINGTON | 0.2918 | 886 | 873 | 5,801,374 | (1,949) | 0 | 5,799,425 |
| DANVILLE | 0.2655 | 6,347 | 6,494 | 41,875,518 | (19,892) | 0 | 41,855,626 |
| FALLS CHURCH | 0.8000 | 1,878 | 1,912 | 4,767,307 | (16,267) | 0 | 4,751,040 |
| FREDERICKSBURG | 0.7538 | 2,525 | 2,598 | 7,505,755 | (20,661) | 8,822 | 7,493,917 |
| GALAX | 0.2944 | 1,285 | 1,327 | 7,596,732 | (3,379) | (1,668) | 7,591,685 |

General Assembly Adopted Amendments to HB29: 2007-2008 Direct Aid to Public Education

| Division | Key Data | | | HB29 Estimated Distribution | Technical Updates | | FY 2008 Estimated Distribution |
|-----------------|---------------------------------|----------------------------|--|-----------------------------------|---|---|--------------------------------------|
| | 2006-2008 Composite Index | Chapter 847 FY 2008 ADM | Revised FY 2008 Proj ADM (Nov 2007) | | Mid-Year Sales Tax Reforecast Estimates | Special Education Regional Tuition Revised Forecast | |
| HAMPTON | 0.2410 | 21,477 | 21,320 | 137,613,601 | (59,971) | 474,481 | 138,028,111 |
| HARRISONBURG | 0.4361 | 4,457 | 4,305 | 22,266,741 | (17,941) | 229,422 | 22,478,222 |
| HOPEWELL | 0.2515 | 3,848 | 3,908 | 25,161,493 | (9,521) | 0 | 25,151,973 |
| LYNCHBURG | 0.3500 | 8,495 | 8,293 | 49,103,929 | (34,787) | 402,302 | 49,471,444 |
| MARTINSVILLE | 0.2470 | 2,346 | 2,411 | 15,733,359 | (7,196) | (27,712) | 15,698,450 |
| NEWPORT NEWS | 0.2577 | 29,641 | 29,393 | 189,685,915 | (90,136) | 58,019 | 189,653,798 |
| NORFOLK | 0.2693 | 32,464 | 32,259 | 211,181,153 | (95,320) | (131,053) | 210,954,780 |
| NORTON | 0.3299 | 753 | 789 | 4,453,470 | (2,453) | 0 | 4,451,018 |
| PETERSBURG | 0.2188 | 4,572 | 4,546 | 33,307,718 | (9,322) | 1,721 | 33,300,118 |
| PORTSMOUTH | 0.2185 | 14,516 | 14,315 | 98,253,101 | (27,959) | (395,603) | 97,829,540 |
| RADFORD | 0.2947 | 1,517 | 1,552 | 8,673,525 | (3,983) | 0 | 8,669,542 |
| RICHMOND CITY | 0.4329 | 22,359 | 21,988 | 134,733,237 | (129,777) | (42,519) | 134,560,941 |
| ROANOKE CITY | 0.3763 | 12,427 | 12,120 | 75,260,574 | (51,595) | (135,436) | 75,073,543 |
| STAUNTON | 0.3925 | 2,715 | 2,599 | 17,028,389 | (15,859) | (13,684) | 16,998,846 |
| SUFFOLK | 0.3014 | 13,618 | 13,499 | 78,437,510 | (49,083) | 158,140 | 78,546,567 |
| VIRGINIA BEACH | 0.3492 | 70,123 | 70,345 | 377,014,340 | (284,556) | (702,114) | 376,027,670 |
| WAYNESBORO | 0.3160 | 2,937 | 2,968 | 16,689,511 | (11,198) | 3,962 | 16,682,274 |
| WILLIAMSBURG | 0.8000 | 717 | 737 | 3,378,849 | (6,525) | (22,326) | 3,349,998 |
| WINCHESTER | 0.5602 | 3,746 | 3,627 | 15,706,041 | (21,836) | (292,422) | 15,391,783 |
| FAIRFAX CITY | 0.8000 | 2,806 | 2,807 | 6,906,024 | (24,588) | 0 | 6,881,435 |
| FRANKLIN CITY | 0.2728 | 1,297 | 1,259 | 9,408,884 | (3,485) | (50,588) | 9,354,810 |
| CHESAPEAKE CITY | 0.3186 | 39,091 | 39,014 | 221,858,900 | (145,389) | (149,071) | 221,564,440 |
| LEXINGTON | 0.3982 | 664 | 630 | 3,106,717 | (2,315) | 0 | 3,104,402 |
| EMPORIA | 0.2836 | 985 | 933 | 6,038,620 | (2,931) | 0 | 6,035,689 |
| SALEM | 0.3768 | 4,020 | 3,936 | 19,038,487 | (13,936) | 43,205 | 19,067,757 |
| BEDFORD CITY | 0.2889 | 891 | 897 | 4,983,831 | (2,300) | 0 | 4,981,531 |
| POQUOSON | 0.3299 | 2,580 | 2,466 | 12,626,803 | (7,726) | (53,829) | 12,565,248 |
| MANASSAS CITY | 0.4335 | 6,188 | 6,187 | 33,310,291 | (32,973) | (216,252) | 33,061,066 |
| MANASSAS PARK | 0.3650 | 2,479 | 2,391 | 14,144,596 | (8,146) | 79,800 | 14,216,249 |
| COLONIAL BEACH | 0.3131 | 564 | 573 | 3,700,430 | (1,469) | (5,219) | 3,693,742 |
| WEST POINT | 0.2683 | 804 | 797 | 4,823,936 | (1,766) | 28,731 | 4,850,901 |
| TOTAL: | | 1,199,701 | 1,192,696 | 5,931,570,394 | (5,692,097) | (4,022,279) | 5,921,856,018 |

SUMMARY OF APPROVED AMENDMENTS IN HB 29

2006-08 BIENNIAL TOTAL

| | | General Fund | Nongeneral Fund | Total | Total FTE |
|---|--|---------------------|--------------------|---------------------|---------------|
| Legislative Department | | | | | |
| General Assembly | | | | | |
| 2006-2008 Budget, Chapter 847 | | \$59,345,120 | \$0 | \$59,345,120 | 221.00 |
| Approved Increases | | | | | |
| GAB & Capitol Operating & Maintenance Costs | | \$195,256 | \$0 | \$195,256 | 0.00 |
| Total Increases | | \$195,256 | \$0 | \$195,256 | 0.00 |
| Approved Decreases | | | | | |
| No Decreases | | \$0 | \$0 | \$0 | 0.00 |
| Total Decreases | | \$0 | \$0 | \$0 | 0.00 |
| Total: Approved Amendments | | \$195,256 | \$0 | \$195,256 | 0.00 |
| HB 29, AS APPROVED | | \$59,540,376 | \$0 | \$59,540,376 | 221.00 |
| Percentage Change | | 0.33% | 0.00% | 0.33% | 0.00% |
| Auditor of Public Accounts | | | | | |
| 2006-2008 Budget, Chapter 847 | | \$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 29, 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 | | | | | |
| 2006-2008 Budget, Chapter 847 | | \$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 29, 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 | | | | | |
| 2006-2008 Budget, Chapter 847 | | \$13,192,967 | \$0 | \$13,192,967 | 117.00 |
| 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 29, AS APPROVED | | \$13,192,967 | \$0 | \$13,192,967 | 117.00 |
| Percentage Change | | 0.00% | 0.00% | 0.00% | 0.00% |
| Division of Legislative Automated Systems | | | | | |
| 2006-2008 Budget, Chapter 847 | | \$5,915,203 | \$555,054 | \$6,470,257 | 19.00 |
| 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 29, 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 | | | | | |
| 2006-2008 Budget, Chapter 847 | | \$10,260,879 | \$40,000 | \$10,300,879 | 57.00 |

SUMMARY OF APPROVED AMENDMENTS IN HB 29

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 29, AS APPROVED | \$10,260,879 | \$40,000 | \$10,300,879 | 57.00 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |
| Capital Square Preservation Council | | | | |
| 2006-2008 Budget, Chapter 847 | \$214,126 | \$0 | \$214,126 | 2.00 |
| 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 29, AS APPROVED | \$214,126 | \$0 | \$214,126 | 2.00 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |
| Chesapeake Bay Commission | | | | |
| 2006-2008 Budget, Chapter 847 | \$436,356 | \$0 | \$436,356 | 1.00 |
| 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 29, AS APPROVED | \$436,356 | \$0 | \$436,356 | 1.00 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |
| Disability Commission | | | | |
| 2006-2008 Budget, Chapter 847 | \$50,000 | \$0 | \$50,000 | 0.00 |
| 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 29, 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 | | | | |
| 2006-2008 Budget, Chapter 847 | \$100,000 | \$0 | \$100,000 | 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 29, AS APPROVED | \$100,000 | \$0 | \$100,000 | 0.00 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |
| Joint Commission on Health Care | | | | |
| 2006-2008 Budget, Chapter 847 | \$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 |

SUMMARY OF APPROVED AMENDMENTS IN HB 29

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 29, 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 | | | | |
| 2006-2008 Budget, Chapter 847 | \$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 29, 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 | | | | |
| 2006-2008 Budget, Chapter 847 | \$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 29, AS APPROVED | \$125,000 | \$0 | \$125,000 | 0.00 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |
| State Water Commission | | | | |
| 2006-2008 Budget, Chapter 847 | \$20,320 | \$0 | \$20,320 | 0.00 |
| 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 29, AS APPROVED | \$20,320 | \$0 | \$20,320 | 0.00 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |
| Virginia Coal & Energy Commission | | | | |
| 2006-2008 Budget, Chapter 847 | \$42,640 | \$0 | \$42,640 | 0.00 |
| 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 29, AS APPROVED | \$42,640 | \$0 | \$42,640 | 0.00 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |
| Virginia Code Commission | | | | |
| 2006-2008 Budget, Chapter 847 | \$107,076 | \$48,000 | \$155,076 | 0.00 |
| Approved Increases | | | | |
| No Increases | \$0 | \$0 | \$0 | 0.00 |
| Total Increases | \$0 | \$0 | \$0 | 0.00 |

SUMMARY OF APPROVED AMENDMENTS IN HB 29

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

SUMMARY OF APPROVED AMENDMENTS IN HB 29

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

SUMMARY OF APPROVED AMENDMENTS IN HB 29

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

SUMMARY OF APPROVED AMENDMENTS IN HB 29

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 29, 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, Chapter 847 | \$123,070,440 | \$7,117,524 | \$130,187,964 | 633.00 |
| Approved Amendments | | | | |
| Total Increases | \$195,256 | \$0 | \$195,256 | 0.00 |
| Total Decreases | \$0 | \$0 | \$0 | 0.00 |
| Total: Approved Amendments | \$195,256 | \$0 | \$195,256 | 0.00 |
| HB 29, AS APPROVED | \$123,265,696 | \$7,117,524 | \$130,383,220 | 633.00 |
| Percentage Change | 0.16% | 0.00% | 0.15% | 0.00% |

Judicial Department

Supreme Court

| | | | | |
|--|---------------------|---------------------|---------------------|---------------|
| 2006-2008 Budget, Chapter 847 | \$60,906,713 | \$16,175,750 | \$77,082,463 | 136.63 |
| Approved Increases | | | | |
| Increase Criminal Fund | \$15,000,000 | \$0 | \$15,000,000 | 0.00 |
| Technology Fund - Adjust Appropriation to Reflect Revenues | \$0 | \$1,540,000 | \$1,540,000 | 0.00 |
| Total Increases | \$15,000,000 | \$1,540,000 | \$16,540,000 | 0.00 |
| Approved Decreases | | | | |
| Implement 2008 budget reductions | (\$73,000) | \$0 | (\$73,000) | 0.00 |
| Total Decreases | (\$73,000) | \$0 | (\$73,000) | 0.00 |
| Total: Approved Amendments | \$14,927,000 | \$1,540,000 | \$16,467,000 | 0.00 |
| HB 29, AS APPROVED | \$75,833,713 | \$17,715,750 | \$93,549,463 | 136.63 |
| Percentage Change | 24.51% | 9.52% | 21.36% | 0.00% |

Court of Appeals of Virginia

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

Circuit Courts

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

General District Courts

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

SUMMARY OF APPROVED AMENDMENTS IN HB 29

2006-08 BIENNIAL TOTAL

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

SUMMARY OF APPROVED AMENDMENTS IN HB 29

2006-08 BIENNIAL TOTAL

| | General Fund | Nongeneral Fund | Total | Total FTE |
|--|----------------------|---------------------|----------------------|-----------------|
| Approved Decreases | | | | |
| Implement 2008 budget reductions | (\$4,000) | \$0 | (\$4,000) | 0.00 |
| Total Decreases | (\$4,000) | \$0 | (\$4,000) | 0.00 |
| Total: Approved Amendments | (\$4,000) | \$0 | (\$4,000) | 0.00 |
| HB 29, AS APPROVED | \$1,034,015 | \$0 | \$1,034,015 | 3.00 |
| Percentage Change | -0.39% | 0.00% | -0.39% | 0.00% |
| Indigent Defense Commission | | | | |
| 2006-2008 Budget, Chapter 847 | \$76,000,109 | \$20,000 | \$76,020,109 | 540.00 |
| Approved Increases | | | | |
| No Increases | \$0 | \$0 | \$0 | 0.00 |
| Total Increases | \$0 | \$0 | \$0 | 0.00 |
| Approved Decreases | | | | |
| Implement 2008 budget reductions | (\$200,000) | \$0 | (\$200,000) | 0.00 |
| Total Decreases | (\$200,000) | \$0 | (\$200,000) | 0.00 |
| Total: Approved Amendments | (\$200,000) | \$0 | (\$200,000) | 0.00 |
| HB 29, AS APPROVED | \$75,800,109 | \$20,000 | \$75,820,109 | 540.00 |
| Percentage Change | -0.26% | 0.00% | -0.26% | 0.00% |
| Virginia Criminal Sentencing Commission | | | | |
| 2006-2008 Budget, Chapter 847 | \$1,812,925 | \$140,000 | \$1,952,925 | 10.00 |
| Approved Increases | | | | |
| No Increases | \$0 | \$0 | \$0 | 0.00 |
| Total Increases | \$0 | \$0 | \$0 | 0.00 |
| Approved Decreases | | | | |
| Implement 2008 budget reductions | (\$5,500) | \$0 | (\$5,500) | 0.00 |
| Total Decreases | (\$5,500) | \$0 | (\$5,500) | 0.00 |
| Total: Approved Amendments | (\$5,500) | \$0 | (\$5,500) | 0.00 |
| HB 29, AS APPROVED | \$1,807,425 | \$140,000 | \$1,947,425 | 10.00 |
| Percentage Change | -0.30% | 0.00% | -0.28% | 0.00% |
| Virginia State Bar | | | | |
| 2006-2008 Budget, Chapter 847 | \$4,915,030 | \$29,431,066 | \$34,346,096 | 89.00 |
| 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 29, AS APPROVED | \$4,915,030 | \$29,431,066 | \$34,346,096 | 89.00 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |
| Total: Judicial Department | | | | |
| 2006-08 Budget, Chapter 847 | \$711,419,874 | \$48,831,591 | \$760,251,465 | 3,235.71 |
| Approved Amendments | | | | |
| Total Increases | \$15,000,000 | \$1,540,000 | \$16,540,000 | 0.00 |
| Total Decreases | (\$1,000,000) | \$0 | (\$1,000,000) | 0.00 |
| Total: Approved Amendments | \$14,000,000 | \$1,540,000 | \$15,540,000 | 0.00 |
| HB 29, AS APPROVED | \$725,419,874 | \$50,371,591 | \$775,791,465 | 3,235.71 |
| Percentage Change | 1.97% | 3.15% | 2.04% | 0.00% |

Executive Offices

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

SUMMARY OF APPROVED AMENDMENTS IN HB 29

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

SUMMARY OF APPROVED AMENDMENTS IN HB 29

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 29, 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 | | | | |
| 2006-2008 Budget, Chapter 847 | \$11,000,000 | \$0 | \$11,000,000 | 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 29, 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 | | | | |
| 2006-2008 Budget, Chapter 847 | \$1,690,771 | \$0 | \$1,690,771 | 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 29, AS APPROVED | \$1,690,771 | \$0 | \$1,690,771 | 9.00 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |
| Interstate Organization Contributions | | | | |
| 2006-2008 Budget, Chapter 847 | \$476,332 | \$0 | \$476,332 | 0.00 |
| 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 29, 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, Chapter 847 | \$68,949,980 | \$26,590,696 | \$95,540,676 | 419.00 |
| Approved Amendments | | | | |
| Total Increases | \$0 | \$0 | \$0 | 0.00 |
| Total Decreases | \$0 | \$0 | \$0 | 0.00 |
| Total: Approved Amendments | \$0 | \$0 | \$0 | 0.00 |
| HB 29, AS APPROVED | \$68,949,980 | \$26,590,696 | \$95,540,676 | 419.00 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |
| Administration | | | | |
| Secretary of Administration | | | | |
| 2006-2008 Budget, Chapter 847 | \$15,692,752 | \$0 | \$15,692,752 | 12.00 |
| Approved Increases | | | | |
| No Increases | \$0 | \$0 | \$0 | 0.00 |
| Total Increases | \$0 | \$0 | \$0 | 0.00 |

SUMMARY OF APPROVED AMENDMENTS IN HB 29

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 29, AS APPROVED | \$15,692,752 | \$0 | \$15,692,752 | 12.00 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |
| Compensation Board | | | | |
| 2006-2008 Budget, Chapter 847 | \$1,189,778,791 | \$23,456,252 | \$1,213,235,043 | 26.00 |
| Approved Increases | | | | |
| Provide funds for per diem payments | \$11,854,632 | \$0 | \$11,854,632 | 0.00 |
| Fund constitutional officer retirement rate adjustment shortfall | \$12,293,631 | \$0 | \$12,293,631 | 0.00 |
| Provide support for the Riverside Regional Jail expansion project | \$447,907 | \$0 | \$447,907 | 0.00 |
| Provide support for rent increases | \$48,000 | \$0 | \$48,000 | 0.00 |
| Total Increases | \$24,644,170 | \$0 | \$24,644,170 | 0.00 |
| Approved Decreases | | | | |
| No Decreases | \$0 | \$0 | \$0 | 0.00 |
| Total Decreases | \$0 | \$0 | \$0 | 0.00 |
| Total: Approved Amendments | \$24,644,170 | \$0 | \$24,644,170 | 0.00 |
| HB 29, AS APPROVED | \$1,214,422,961 | \$23,456,252 | \$1,237,879,213 | 26.00 |
| Percentage Change | 2.07% | 0.00% | 2.03% | 0.00% |
| Department of Charitable Gaming | | | | |
| 2006-2008 Budget, Chapter 847 | \$5,341,014 | \$0 | \$5,341,014 | 31.00 |
| 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 29, 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 | | | | |
| 2006-2008 Budget, Chapter 847 | \$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 29, 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 | | | | |
| 2006-2008 Budget, Chapter 847 | \$46,507,591 | \$57,743,401 | \$104,250,992 | 655.00 |
| Approved Increases | | | | |
| Fund Civil Rights Memorial project | \$135,000 | \$0 | \$135,000 | 0.00 |
| Total Increases | \$135,000 | \$0 | \$135,000 | 0.00 |
| Approved Decreases | | | | |
| No Decreases | \$0 | \$0 | \$0 | 0.00 |
| Total Decreases | \$0 | \$0 | \$0 | 0.00 |
| Total: Approved Amendments | \$135,000 | \$0 | \$135,000 | 0.00 |
| HB 29, AS APPROVED | \$46,642,591 | \$57,743,401 | \$104,385,992 | 655.00 |
| Percentage Change | 0.29% | 0.00% | 0.13% | 0.00% |
| Department of Human Resource Management | | | | |
| 2006-2008 Budget, Chapter 847 | \$10,337,100 | \$8,478,278 | \$18,815,378 | 97.00 |

SUMMARY OF APPROVED AMENDMENTS IN HB 29

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

SUMMARY OF APPROVED AMENDMENTS IN HB 29

2006-08 BIENNIAL TOTAL

| | General Fund | Nongeneral Fund | Total | Total FTE |
|------------------------------------|------------------------|----------------------|------------------------|---------------|
| Total: Administration | | | | |
| 2006-08 Budget, Chapter 847 | \$1,294,416,396 | \$443,060,838 | \$1,737,477,234 | 912.00 |
| Approved Amendments | | | | |
| Total Increases | \$24,779,170 | \$0 | \$24,779,170 | 0.00 |
| Total Decreases | \$0 | \$0 | \$0 | 0.00 |
| Total: Approved Amendments | \$24,779,170 | \$0 | \$24,779,170 | 0.00 |
| HB 29, AS APPROVED | \$1,319,195,566 | \$443,060,838 | \$1,762,256,404 | 912.00 |
| Percentage Change | 1.91% | 0.00% | 1.43% | 0.00% |

Agriculture and Forestry

Secretary of Agriculture and Forestry

| | | | | |
|--------------------------------------|--------------------|--------------|--------------------|--------------|
| 2006-2008 Budget, Chapter 847 | \$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 |
| 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 29, 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

| | | | | |
|--------------------------------------|---------------------|---------------------|----------------------|---------------|
| 2006-2008 Budget, Chapter 847 | \$55,324,857 | \$49,900,637 | \$105,225,494 | 510.00 |
| 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 29, AS APPROVED | \$55,324,857 | \$49,900,637 | \$105,225,494 | 510.00 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |

Department of Forestry

| | | | | |
|--------------------------------------|---------------------|---------------------|---------------------|---------------|
| 2006-2008 Budget, Chapter 847 | \$36,575,982 | \$20,469,640 | \$57,045,622 | 323.38 |
| 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 29, AS APPROVED | \$36,575,982 | \$20,469,640 | \$57,045,622 | 323.38 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |

Virginia Agricultural Council

| | | | | |
|--------------------------------------|--------------|------------------|------------------|--------------|
| 2006-2008 Budget, Chapter 847 | \$0 | \$980,668 | \$980,668 | 0.00 |
| 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 29, AS APPROVED | \$0 | \$980,668 | \$980,668 | 0.00 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |

SUMMARY OF APPROVED AMENDMENTS IN HB 29

2006-08 BIENNIAL TOTAL

| | General Fund | Nongeneral Fund | Total | Total FTE |
|--|---------------------|---------------------|----------------------|---------------|
| Total: Agriculture and Forestry | | | | |
| 2006-08 Budget, Chapter 847 | \$97,210,032 | \$71,350,945 | \$168,560,977 | 836.38 |
| Approved Amendments | | | | |
| Total Increases | \$0 | \$0 | \$0 | 0.00 |
| Total Decreases | \$0 | \$0 | \$0 | 0.00 |
| Total: Approved Amendments | \$0 | \$0 | \$0 | 0.00 |
| HB 29, AS APPROVED | \$97,210,032 | \$71,350,945 | \$168,560,977 | 836.38 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |

Commerce and Trade

Secretary of Commerce and Trade

| | | | | |
|--------------------------------------|--------------------|--------------|--------------------|--------------|
| 2006-2008 Budget, Chapter 847 | \$1,673,938 | \$0 | \$1,673,938 | 8.00 |
| 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 29, AS APPROVED | \$1,673,938 | \$0 | \$1,673,938 | 8.00 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |

Board of Accountancy

| | | | | |
|--------------------------------------|--------------|--------------------|--------------------|--------------|
| 2006-2008 Budget, Chapter 847 | \$0 | \$1,668,841 | \$1,668,841 | 8.00 |
| 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 29, AS APPROVED | \$0 | \$1,668,841 | \$1,668,841 | 8.00 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |

Department of Business Assistance

| | | | | |
|--------------------------------------|---------------------|--------------------|---------------------|--------------|
| 2006-2008 Budget, Chapter 847 | \$26,327,164 | \$2,382,724 | \$28,709,888 | 50.00 |
| 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 29, AS APPROVED | \$26,327,164 | \$2,382,724 | \$28,709,888 | 50.00 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |

Department of Housing and Community Development

| | | | | |
|--|---------------------|----------------------|----------------------|---------------|
| 2006-2008 Budget, Chapter 847 | \$97,065,326 | \$129,115,074 | \$226,180,400 | 137.00 |
| Approved Increases | | | | |
| Provide mortgage counseling assistance | \$250,000 | \$0 | \$250,000 | 0.00 |
| Fort Monroe Federal Development Area Positions | \$0 | \$0 | \$0 | 4.00 |
| Total Increases | \$250,000 | \$0 | \$250,000 | 4.00 |
| Approved Decreases | | | | |
| No Decreases | \$0 | \$0 | \$0 | 0.00 |
| Total Decreases | \$0 | \$0 | \$0 | 0.00 |
| Total: Approved Amendments | \$250,000 | \$0 | \$250,000 | 4.00 |
| HB 29, AS APPROVED | \$97,315,326 | \$129,115,074 | \$226,430,400 | 141.00 |
| Percentage Change | 0.26% | 0.00% | 0.11% | 2.92% |

Department of Labor and Industry

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

SUMMARY OF APPROVED AMENDMENTS IN HB 29

2006-08 BIENNIAL TOTAL

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

SUMMARY OF APPROVED AMENDMENTS IN HB 29

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 29, AS APPROVED | \$0 | \$9,915,104 | \$9,915,104 | 10.00 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |
| Virginia Tourism Authority | | | | |
| 2006-2008 Budget, Chapter 847 | \$32,545,309 | \$0 | \$32,545,309 | 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 29, AS APPROVED | \$32,545,309 | \$0 | \$32,545,309 | 0.00 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |
| Total: Commerce and Trade | | | | |
| 2006-08 Budget, Chapter 847 | \$233,430,436 | \$1,462,735,692 | \$1,696,166,128 | 1,854.50 |
| Approved Amendments | | | | |
| Total Increases | \$487,745 | \$0 | \$487,745 | 4.00 |
| Total Decreases | \$0 | \$0 | \$0 | 0.00 |
| Total: Approved Amendments | \$487,745 | \$0 | \$487,745 | 4.00 |
| HB 29, AS APPROVED | \$233,918,181 | \$1,462,735,692 | \$1,696,653,873 | 1,858.50 |
| Percentage Change | 0.21% | 0.00% | 0.03% | 0.22% |

Education

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

SUMMARY OF APPROVED AMENDMENTS IN HB 29

2006-08 BIENNIAL TOTAL

| | General Fund | Nongeneral Fund | Total | Total FTE |
|--|-------------------------|------------------------|-------------------------|---------------|
| Approved Decreases | | | | |
| Update Alternative Education Slot Re-allocation | (\$1,240) | \$0 | (\$1,240) | 0.00 |
| Capture Est. Balances in Pre-School Participation Grants | (\$400,000) | \$0 | (\$400,000) | 0.00 |
| Update Special Education Homebound Estimated Payments | (\$472,941) | \$0 | (\$472,941) | 0.00 |
| Update Remedial Summer School Enrollment | (\$515,279) | \$0 | (\$515,279) | 0.00 |
| Update Governor's School Enrollment | (\$592,803) | \$0 | (\$592,803) | 0.00 |
| Update No Child Left Behind (NCLB) Participation | (\$1,771,917) | \$0 | (\$1,771,917) | 0.00 |
| Update VPI Enrollment | (\$3,627,841) | \$0 | (\$3,627,841) | 0.00 |
| Regional Special Education Tuition | (\$4,022,249) | \$0 | (\$4,022,249) | 0.00 |
| Mid-Year Sales Tax Revenue Reforecast Estimates | (\$5,692,097) | \$0 | (\$5,692,097) | 0.00 |
| Update Standards of Quality Enrollment | (\$31,613,862) | \$0 | (\$31,613,862) | 0.00 |
| Update Sales Tax Revenues | (\$17,808,026) | \$0 | (\$17,808,026) | 0.00 |
| Directs Surplus Lottery Revenues to State's Basic Aid Payments | Language | \$0 | \$0 | 0.00 |
| One-Time Carryover FY 2008 State Balances | \$0 | \$0 | \$0 | 0.00 |
| Lottery Proceeds | \$0 | \$0 | \$0 | 0.00 |
| Total Decreases | (\$66,518,255) | \$0 | (\$66,518,255) | 0.00 |
| Total: Approved Amendments | (\$64,493,474) | \$8,805,595 | (\$55,687,879) | 0.00 |
| HB 29, AS APPROVED | \$11,418,639,480 | \$1,841,715,666 | \$13,260,355,146 | 0.00 |
| Percentage Change | -0.56% | 0.48% | -0.42% | 0.00% |
| Virginia School for Deaf, Blind and Multi-Disabled at Hampton | | | | |
| 2006-2008 Budget, Chapter 847 | \$13,232,785 | \$994,882 | \$14,227,667 | 128.00 |
| 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 29, 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 | | | | |
| 2006-2008 Budget, Chapter 847 | \$14,209,681 | \$2,103,869 | \$16,313,550 | 143.00 |
| Approved Increases | | | | |
| Accessibility Renovations for Multi-disabled Students | \$50,000 | \$0 | \$50,000 | 0.00 |
| Total Increases | \$50,000 | \$0 | \$50,000 | 0.00 |
| Approved Decreases | | | | |
| No Decreases | \$0 | \$0 | \$0 | 0.00 |
| Total Decreases | \$0 | \$0 | \$0 | 0.00 |
| Total: Approved Amendments | \$50,000 | \$0 | \$50,000 | 0.00 |
| HB 29, AS APPROVED | \$14,259,681 | \$2,103,869 | \$16,363,550 | 143.00 |
| Percentage Change | 0.35% | 0.00% | 0.31% | 0.00% |
| Total: Department of Education | | | | |
| 2006-08 Budget, Chapter 847 | \$11,632,542,638 | \$1,959,487,072 | \$13,592,029,710 | 616.00 |
| Proposed Amendments | | | | |
| Total Increases | \$2,478,906 | \$8,805,595 | \$11,284,501 | 0.00 |
| Total Decreases | (\$66,518,255) | \$0 | (\$66,518,255) | 0.00 |
| Total: Approved Amendments | (\$64,039,349) | \$8,805,595 | (\$55,233,754) | 0.00 |
| HB 29, AS APPROVED | \$11,568,503,289 | \$1,968,292,667 | \$13,536,795,956 | 616.00 |
| Percentage Change | -0.55% | 0.45% | -0.41% | 0.00% |
| State Council of Higher Education for Virginia | | | | |
| 2006-2008 Budget, Chapter 847 | \$156,638,887 | \$99,893,367 | \$256,532,254 | 51.00 |
| Approved Increases | | | | |
| No Increases | \$0 | \$0 | \$0 | 0.00 |
| Total Increases | \$0 | \$0 | \$0 | 0.00 |

SUMMARY OF APPROVED AMENDMENTS IN HB 29

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 29, AS APPROVED | \$156,638,887 | \$99,893,367 | \$256,532,254 | 51.00 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |
| Christopher Newport University | | | | |
| 2006-2008 Budget, Chapter 847 | \$61,828,516 | \$134,834,863 | \$196,663,379 | 717.74 |
| 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 29, AS APPROVED | \$61,828,516 | \$134,834,863 | \$196,663,379 | 717.74 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |
| The College of William and Mary in Virginia | | | | |
| 2006-2008 Budget, Chapter 847 | \$101,981,256 | \$316,950,206 | \$418,931,462 | 1,424.45 |
| 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 29, AS APPROVED | \$101,981,256 | \$316,950,206 | \$418,931,462 | 1,424.45 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |
| Richard Bland College | | | | |
| 2006-2008 Budget, Chapter 847 | \$12,166,099 | \$7,526,502 | \$19,692,601 | 100.16 |
| 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 29, AS APPROVED | \$12,166,099 | \$7,526,502 | \$19,692,601 | 100.16 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |
| Virginia Institute of Marine Science | | | | |
| 2006-2008 Budget, Chapter 847 | \$39,713,164 | \$48,586,059 | \$88,299,223 | 370.07 |
| 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 29, AS APPROVED | \$39,713,164 | \$48,586,059 | \$88,299,223 | 370.07 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |
| George Mason University | | | | |
| 2006-2008 Budget, Chapter 847 | \$294,246,993 | \$899,617,313 | \$1,193,864,306 | 3,461.71 |
| Approved Increases | | | | |
| No Increases | \$0 | \$0 | \$0 | 0.00 |
| Total Increases | \$0 | \$0 | \$0 | 0.00 |

SUMMARY OF APPROVED AMENDMENTS IN HB 29

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 29, AS APPROVED | \$294,246,993 | \$899,617,313 | \$1,193,864,306 | 3,461.71 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |
| James Madison University | | | | |
| 2006-2008 Budget, Chapter 847 | \$160,391,432 | \$547,027,137 | \$707,418,569 | 2,663.64 |
| 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 29, AS APPROVED | \$160,391,432 | \$547,027,137 | \$707,418,569 | 2,663.64 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |
| Longwood University | | | | |
| 2006-2008 Budget, Chapter 847 | \$59,663,944 | \$107,162,870 | \$166,826,814 | 612.56 |
| 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 29, AS APPROVED | \$59,663,944 | \$107,162,870 | \$166,826,814 | 612.56 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |
| Norfolk State University | | | | |
| 2006-2008 Budget, Chapter 847 | \$102,597,105 | \$189,125,306 | \$291,722,411 | 1,001.37 |
| 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 29, AS APPROVED | \$102,597,105 | \$189,125,306 | \$291,722,411 | 1,001.37 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |
| Old Dominion University | | | | |
| 2006-2008 Budget, Chapter 847 | \$248,627,476 | \$311,149,928 | \$559,777,404 | 2,324.74 |
| 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 29, AS APPROVED | \$248,627,476 | \$311,149,928 | \$559,777,404 | 2,324.74 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |
| Radford University | | | | |
| 2006-2008 Budget, Chapter 847 | \$109,770,124 | \$176,405,528 | \$286,175,652 | 1,371.04 |
| Approved Increases | | | | |
| Doctoral Programs | Language | \$0 | \$0 | 0.00 |
| Total Increases | \$0 | \$0 | \$0 | 0.00 |

SUMMARY OF APPROVED AMENDMENTS IN HB 29

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 29, AS APPROVED | \$109,770,124 | \$176,405,528 | \$286,175,652 | 1,371.04 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |
| University of Mary Washington | | | | |
| 2006-2008 Budget, Chapter 847 | \$48,490,325 | \$122,971,915 | \$171,462,240 | 682.66 |
| 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 29, AS APPROVED | \$48,490,325 | \$122,971,915 | \$171,462,240 | 682.66 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |
| University of Virginia-Academic Division | | | | |
| 2006-2008 Budget, Chapter 847 | \$318,058,569 | \$1,693,212,888 | \$2,011,271,457 | 7,625.96 |
| 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 29, AS APPROVED | \$318,058,569 | \$1,693,212,888 | \$2,011,271,457 | 7,625.96 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |
| University of Virginia Medical Center | | | | |
| 2006-2008 Budget, Chapter 847 | \$0 | \$1,913,731,989 | \$1,913,731,989 | 4,897.22 |
| 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 29, 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 | | | | |
| 2006-2008 Budget, Chapter 847 | \$32,399,493 | \$33,010,622 | \$65,410,115 | 286.54 |
| 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 29, AS APPROVED | \$32,399,493 | \$33,010,622 | \$65,410,115 | 286.54 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |
| Virginia Commonwealth University - Academic Division | | | | |
| 2006-2008 Budget, Chapter 847 | \$418,364,239 | \$1,191,170,402 | \$1,609,534,641 | 5,152.34 |
| Approved Increases | | | | |
| No Increases | \$0 | \$0 | \$0 | 0.00 |
| Total Increases | \$0 | \$0 | \$0 | 0.00 |

SUMMARY OF APPROVED AMENDMENTS IN HB 29

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 29, AS APPROVED | \$418,364,239 | \$1,191,170,402 | \$1,609,534,641 | 5,152.34 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |
| Virginia Community College System | | | | |
| 2006-2008 Budget, Chapter 847 | \$815,310,829 | \$939,857,606 | \$1,755,168,435 | 8,947.14 |
| 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 29, AS APPROVED | \$815,310,829 | \$939,857,606 | \$1,755,168,435 | 8,947.14 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |
| Virginia Military Institute | | | | |
| 2006-2008 Budget, Chapter 847 | \$31,862,803 | \$73,956,039 | \$105,818,842 | 463.77 |
| 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 29, AS APPROVED | \$31,862,803 | \$73,956,039 | \$105,818,842 | 463.77 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |
| Virginia Polytechnic Inst. and State University | | | | |
| 2006-2008 Budget, Chapter 847 | \$389,771,473 | \$1,402,082,603 | \$1,791,854,076 | 6,278.64 |
| 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 29, AS APPROVED | \$389,771,473 | \$1,402,082,603 | \$1,791,854,076 | 6,278.64 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |
| Extension and Agricultural Experiment Station Division | | | | |
| 2006-2008 Budget, Chapter 847 | \$128,531,752 | \$36,168,808 | \$164,700,560 | 1,127.42 |
| Approved Increases | | | | |
| Support Recovery from Quarantine at Equine Medical Center | \$200,000 | \$0 | \$200,000 | 0.00 |
| Carry Over Funds for Beekeeper Study Implementation | Language | \$0 | \$0 | 0.00 |
| Total Increases | \$200,000 | \$0 | \$200,000 | 0.00 |
| Approved Decreases | | | | |
| No Decreases | \$0 | \$0 | \$0 | 0.00 |
| Total Decreases | \$0 | \$0 | \$0 | 0.00 |
| Total: Approved Amendments | \$200,000 | \$0 | \$200,000 | 0.00 |
| HB 29, AS APPROVED | \$128,731,752 | \$36,168,808 | \$164,900,560 | 1,127.42 |
| Percentage Change | 0.16% | 0.00% | 0.12% | 0.00% |
| Virginia State University | | | | |
| 2006-2008 Budget, Chapter 847 | \$72,414,116 | \$137,128,274 | \$209,542,390 | 760.06 |
| Approved Increases | | | | |
| No Increases | \$0 | \$0 | \$0 | 0.00 |
| Total Increases | \$0 | \$0 | \$0 | 0.00 |

SUMMARY OF APPROVED AMENDMENTS IN HB 29

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 29, AS APPROVED | \$72,414,116 | \$137,128,274 | \$209,542,390 | 760.06 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |
| Cooperative Extension and Agricultural Research Service | | | | |
| 2006-2008 Budget, Chapter 847 | \$8,981,955 | \$8,100,712 | \$17,082,667 | 83.75 |
| 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 29, AS APPROVED | \$8,981,955 | \$8,100,712 | \$17,082,667 | 83.75 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |
| Eastern Virginia Medical School | | | | |
| 2006-2008 Budget, Chapter 847 | \$36,667,666 | \$2,400,000 | \$39,067,666 | 0.00 |
| 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 29, AS APPROVED | \$36,667,666 | \$2,400,000 | \$39,067,666 | 0.00 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |
| New College Institute | | | | |
| 2006-2008 Budget, Chapter 847 | \$2,500,000 | \$2,500,000 | \$5,000,000 | 8.00 |
| 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 29, 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 | | | | |
| 2006-2008 Budget, Chapter 847 | \$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 29, 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 | | | | |
| 2006-2008 Budget, Chapter 847 | \$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 |

SUMMARY OF APPROVED AMENDMENTS IN HB 29

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 29, 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 | | | | |
| 2006-2008 Budget, Chapter 847 | \$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 29, 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 | | | | |
| 2006-2008 Budget, Chapter 847 | \$4,030,905 | \$8,607,880 | \$12,638,785 | 33.00 |
| 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 29, AS APPROVED | \$4,030,905 | \$8,607,880 | \$12,638,785 | 33.00 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |
| Jefferson Science Associates, LLC | | | | |
| 2006-2008 Budget, Chapter 847 | \$2,664,476 | \$0 | \$2,664,476 | 0.00 |
| 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 29, AS APPROVED | \$2,664,476 | \$0 | \$2,664,476 | 0.00 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |
| Higher Education Research Initiative | | | | |
| 2006-2008 Budget, Chapter 847 | \$10,600,000 | \$0 | \$10,600,000 | 200.00 |
| 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 29, AS APPROVED | \$10,600,000 | \$0 | \$10,600,000 | 200.00 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |
| Virginia College Building Authority | | | | |
| 2006-2008 Budget, Chapter 847 | \$0 | \$0 | \$0 | 0.00 |
| Approved Increases | | | | |
| No Increases | \$0 | \$0 | \$0 | 0.00 |
| Total Increases | \$0 | \$0 | \$0 | 0.00 |

SUMMARY OF APPROVED AMENDMENTS IN HB 29

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 29, AS APPROVED | \$0 | \$0 | \$0 | 0.00 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |
| Total: Higher Education | | | | |
| 2006-08 Budget, Chapter 847 | \$3,685,841,787 | \$10,403,978,817 | \$14,089,820,604 | 50,661.98 |
| Proposed Amendments | | | | |
| Total Increases | \$200,000 | \$0 | \$200,000 | 0.00 |
| Total Decreases | \$0 | \$0 | \$0 | 0.00 |
| Total: Approved Amendments | \$200,000 | \$0 | \$200,000 | 0.00 |
| HB 29, AS APPROVED | \$3,686,041,787 | \$10,403,978,817 | \$14,090,020,604 | 50,661.98 |
| Percentage Change | 0.01% | 0.00% | 0.00% | 0.00% |
| Frontier Culture Museum of Virginia | | | | |
| 2006-2008 Budget, Chapter 847 | \$3,416,605 | \$837,160 | \$4,253,765 | 40.50 |
| 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 29, AS APPROVED | \$3,416,605 | \$837,160 | \$4,253,765 | 40.50 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |
| Gunston Hall | | | | |
| 2006-2008 Budget, Chapter 847 | \$1,372,023 | \$699,178 | \$2,071,201 | 11.00 |
| 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 29, AS APPROVED | \$1,372,023 | \$699,178 | \$2,071,201 | 11.00 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |
| Jamestown-Yorktown Foundation | | | | |
| 2006-2008 Budget, Chapter 847 | \$21,738,302 | \$15,225,148 | \$36,963,450 | 217.00 |
| 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 29, AS APPROVED | \$21,738,302 | \$15,225,148 | \$36,963,450 | 217.00 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |
| Jamestown 2007 | | | | |
| 2006-2008 Budget, Chapter 847 | \$3,537,074 | \$12,654,482 | \$16,191,556 | 27.00 |
| Approved Increases | | | | |
| No Increases | \$0 | \$0 | \$0 | 0.00 |
| Total Increases | \$0 | \$0 | \$0 | 0.00 |

SUMMARY OF APPROVED AMENDMENTS IN HB 29

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 29, AS APPROVED | \$3,537,074 | \$12,654,482 | \$16,191,556 | 27.00 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |
| The Library of Virginia | | | | |
| 2006-2008 Budget, Chapter 847 | \$62,172,202 | \$19,862,978 | \$82,035,180 | 204.00 |
| Approved Increases | | | | |
| Rent Increases | \$34,099 | \$0 | \$34,099 | 0.00 |
| Total Increases | \$34,099 | \$0 | \$34,099 | 0.00 |
| Approved Decreases | | | | |
| No Decreases | \$0 | \$0 | \$0 | 0.00 |
| Total Decreases | \$0 | \$0 | \$0 | 0.00 |
| Total: Approved Amendments | \$34,099 | \$0 | \$34,099 | 0.00 |
| HB 29, AS APPROVED | \$62,206,301 | \$19,862,978 | \$82,069,279 | 204.00 |
| Percentage Change | 0.05% | 0.00% | 0.04% | 0.00% |
| The Science Museum of Virginia | | | | |
| 2006-2008 Budget, Chapter 847 | \$10,872,429 | \$10,016,714 | \$20,889,143 | 102.00 |
| 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 29, AS APPROVED | \$10,872,429 | \$10,016,714 | \$20,889,143 | 102.00 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |
| Virginia Commission for the Arts | | | | |
| 2006-2008 Budget, Chapter 847 | \$11,247,398 | \$1,155,400 | \$12,402,798 | 5.00 |
| 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 29, 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 | | | | |
| 2006-2008 Budget, Chapter 847 | \$17,267,846 | \$17,700,418 | \$34,968,264 | 165.50 |
| 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 29, AS APPROVED | \$17,267,846 | \$17,700,418 | \$34,968,264 | 165.50 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |

SUMMARY OF APPROVED AMENDMENTS IN HB 29

2006-08 BIENNIAL TOTAL

| | General Fund | Nongeneral Fund | Total | Total FTE |
|------------------------------------|----------------------|---------------------|----------------------|---------------|
| Total: Other Education | | | | |
| 2006-08 Budget, Chapter 847 | \$131,623,879 | \$78,151,478 | \$209,775,357 | 772.00 |
| Proposed Amendments | | | | |
| Total Increases | \$34,099 | \$0 | \$34,099 | 0.00 |
| Total Decreases | \$0 | \$0 | \$0 | 0.00 |
| Total: Approved Amendments | \$34,099 | \$0 | \$34,099 | 0.00 |
| HB 29, AS APPROVED | \$131,657,978 | \$78,151,478 | \$209,809,456 | 772.00 |
| Percentage Change | 0.03% | 0.00% | 0.02% | 0.00% |

| | | | | |
|------------------------------------|-------------------------|-------------------------|-------------------------|------------------|
| Total: Education | | | | |
| 2006-08 Budget, Chapter 847 | \$15,450,008,304 | \$12,441,617,367 | \$27,891,625,671 | 52,049.98 |
| Approved Amendments | | | | |
| Total Increases | \$2,713,005 | \$8,805,595 | \$11,518,600 | 0.00 |
| Total Decreases | (\$66,518,255) | \$0 | (\$66,518,255) | 0.00 |
| Total: Approved Amendments | (\$63,805,250) | \$8,805,595 | (\$54,999,655) | 0.00 |
| HB 29, AS APPROVED | \$15,386,203,054 | \$12,450,422,962 | \$27,836,626,016 | 52,049.98 |
| Percentage Change | -0.41% | 0.07% | -0.20% | 0.00% |

Finance

Secretary of Finance

| | | | | |
|--------------------------------------|--------------------|--------------|--------------------|--------------|
| 2006-2008 Budget, Chapter 847 | \$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 |
| 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 29, AS APPROVED | \$1,252,984 | \$0 | \$1,252,984 | 5.00 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |

Department of Accounts

| | | | | |
|--------------------------------------|---------------------|------------------|---------------------|---------------|
| 2006-2008 Budget, Chapter 847 | \$20,502,697 | \$767,330 | \$21,270,027 | 119.00 |
| 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 29, AS APPROVED | \$20,502,697 | \$767,330 | \$21,270,027 | 119.00 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |

Department of Accounts Transfer Payments

| | | | | |
|---|-----------------------|---------------------|----------------------|--------------|
| 2006-2008 Budget, Chapter 847 | \$417,493,317 | \$2,089,556 | \$419,582,873 | 0.00 |
| Approved Increases | | | | |
| Revenue Stabilization Fund Withdrawal | Language | \$0 | \$0 | 0.00 |
| NVTC/PRTC Additional Sales Tax on Gasoline | \$0 | \$63,658,954 | \$63,658,954 | 0.00 |
| Appropriation | | | | |
| Total Increases | \$0 | \$63,658,954 | \$63,658,954 | 0.00 |
| Approved Decreases | | | | |
| Remove excess payment to the Revenue Stabilization Fund | (\$69,472,199) | \$0 | (\$69,472,199) | 0.00 |
| Total Decreases | (\$69,472,199) | \$0 | (\$69,472,199) | 0.00 |
| Total: Approved Amendments | (\$69,472,199) | \$63,658,954 | (\$5,813,245) | 0.00 |
| HB 29, AS APPROVED | \$348,021,118 | \$65,748,510 | \$413,769,628 | 0.00 |
| Percentage Change | -16.64% | 3046.53% | -1.39% | 0.00% |

Department of Planning and Budget

| | | | | |
|--------------------------------------|---------------------|------------------|---------------------|--------------|
| 2006-2008 Budget, Chapter 847 | \$16,399,159 | \$500,000 | \$16,899,159 | 70.00 |
|--------------------------------------|---------------------|------------------|---------------------|--------------|

SUMMARY OF APPROVED AMENDMENTS IN HB 29

2006-08 BIENNIAL TOTAL

| | General Fund | Nongeneral Fund | Total | Total FTE |
|--|-----------------|-----------------|-----------------|-----------|
| Approved Increases | | | | |
| Provide funding for increased rent costs | \$28,000 | \$0 | \$28,000 | 0.00 |
| Total Increases | \$28,000 | \$0 | \$28,000 | 0.00 |
| Approved Decreases | | | | |
| No Decreases | \$0 | \$0 | \$0 | 0.00 |
| Total Decreases | \$0 | \$0 | \$0 | 0.00 |
| Total: Approved Amendments | \$28,000 | \$0 | \$28,000 | 0.00 |
| HB 29, AS APPROVED | \$16,427,159 | \$500,000 | \$16,927,159 | 70.00 |
| Percentage Change | 0.17% | 0.00% | 0.17% | 0.00% |
| Department of Taxation | | | | |
| 2006-2008 Budget, Chapter 847 | \$172,826,191 | \$21,895,134 | \$194,721,325 | 946.50 |
| Approved Increases | | | | |
| Expand use of Contract Collector Fund to include audit functions | Language | \$0 | \$0 | 0.00 |
| Administer the new locally imposed motor vehicle fuel sales tax and sales and use tax on motor vehicle repairs | Language | \$0 | \$0 | 0.00 |
| Total Increases | \$0 | \$0 | \$0 | 0.00 |
| Approved Decreases | | | | |
| Waiver of Late Penalties if Due to Systems Failure | Language | \$0 | \$0 | 0.00 |
| Total Decreases | \$0 | \$0 | \$0 | 0.00 |
| Total: Approved Amendments | \$0 | \$0 | \$0 | 0.00 |
| HB 29, AS APPROVED | \$172,826,191 | \$21,895,134 | \$194,721,325 | 946.50 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |
| Department of the Treasury | | | | |
| 2006-2008 Budget, Chapter 847 | \$17,539,776 | \$16,850,526 | \$34,390,302 | 123.00 |
| 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 29, AS APPROVED | \$17,539,776 | \$16,850,526 | \$34,390,302 | 123.00 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |
| Treasury Board | | | | |
| 2006-2008 Budget, Chapter 847 | \$757,528,468 | \$20,538,242 | \$778,066,710 | 0.00 |
| Approved Increases | | | | |
| No Increases | \$0 | \$0 | \$0 | 0.00 |
| Total Increases | \$0 | \$0 | \$0 | 0.00 |
| Approved Decreases | | | | |
| Adjust debt service funding | (\$4,646,200) | \$0 | (\$4,646,200) | 0.00 |
| Total Decreases | (\$4,646,200) | \$0 | (\$4,646,200) | 0.00 |
| Total: Approved Amendments | (\$4,646,200) | \$0 | (\$4,646,200) | 0.00 |
| HB 29, AS APPROVED | \$752,882,268 | \$20,538,242 | \$773,420,510 | 0.00 |
| Percentage Change | -0.61% | 0.00% | -0.60% | 0.00% |
| Total: Finance | | | | |
| 2006-08 Budget, Chapter 847 | \$1,403,542,592 | \$62,640,788 | \$1,466,183,380 | 1,263.50 |
| Approved Amendments | | | | |
| Total Increases | \$28,000 | \$63,658,954 | \$63,686,954 | 0.00 |
| Total Decreases | (\$74,118,399) | \$0 | (\$74,118,399) | 0.00 |
| Total: Approved Amendments | (\$74,090,399) | \$63,658,954 | (\$10,431,445) | 0.00 |
| HB 29, AS APPROVED | \$1,329,452,193 | \$126,299,742 | \$1,455,751,935 | 1,263.50 |
| Percentage Change | -5.28% | 101.63% | -0.71% | 0.00% |
| Health and Human Resources | | | | |
| Secretary of Health & Human Resources | | | | |
| 2006-2008 Budget, Chapter 847 | \$3,464,288 | \$0 | \$3,464,288 | 6.00 |

SUMMARY OF APPROVED AMENDMENTS IN HB 29

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 29, 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 | | | | |
| 2006-2008 Budget, Chapter 847 | \$455,687,126 | \$105,625,244 | \$561,312,370 | 0.00 |
| Approved Increases | | | | |
| Mandatory Caseload and Cost Increases | \$54,277,104 | \$0 | \$54,277,104 | 0.00 |
| CSA Work Group | Language | \$0 | \$0 | 0.00 |
| Total Increases | \$54,277,104 | \$0 | \$54,277,104 | 0.00 |
| Approved Decreases | | | | |
| No Decreases | \$0 | \$0 | \$0 | 0.00 |
| Total Decreases | \$0 | \$0 | \$0 | 0.00 |
| Total: Approved Amendments | \$54,277,104 | \$0 | \$54,277,104 | 0.00 |
| HB 29, AS APPROVED | \$509,964,230 | \$105,625,244 | \$615,589,474 | 0.00 |
| Percentage Change | 11.91% | 0.00% | 9.67% | 0.00% |
| Department for the Aging | | | | |
| 2006-2008 Budget, Chapter 847 | \$37,068,384 | \$63,282,887 | \$100,351,271 | 27.00 |
| 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 29, AS APPROVED | \$37,068,384 | \$63,282,887 | \$100,351,271 | 27.00 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |
| Department for the Deaf & Hard-of-Hearing | | | | |
| 2006-2008 Budget, Chapter 847 | \$2,756,889 | \$14,564,562 | \$17,321,451 | 14.00 |
| 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 29, AS APPROVED | \$2,756,889 | \$14,564,562 | \$17,321,451 | 14.00 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |
| Department of Health | | | | |
| 2006-2008 Budget, Chapter 847 | \$330,839,013 | \$734,766,049 | \$1,065,605,062 | 3,771.00 |
| 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 29, AS APPROVED | \$330,839,013 | \$734,766,049 | \$1,065,605,062 | 3,771.00 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |
| Department of Health Professions | | | | |
| 2006-2008 Budget, Chapter 847 | \$0 | \$46,569,525 | \$46,569,525 | 204.00 |

SUMMARY OF APPROVED AMENDMENTS IN HB 29

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 29, AS APPROVED | \$0 | \$46,569,525 | \$46,569,525 | 204.00 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |
| Department of Medical Assistance Services | | | | |
| 2006-2008 Budget, Chapter 847 | \$5,041,582,480 | \$6,038,905,194 | \$11,080,487,674 | 349.00 |
| Approved Increases | | | | |
| FAMIS utilization and inflation | \$1,386,892 | \$2,497,504 | \$3,884,396 | 0.00 |
| Medicaid SCHIP utilization and inflation | \$861,616 | \$1,591,282 | \$2,452,898 | 0.00 |
| Total Increases | \$2,248,508 | \$4,088,786 | \$6,337,294 | 0.00 |
| Approved Decreases | | | | |
| Reduce Funding for Northern Virginia PACE Program | (\$250,000) | \$0 | (\$250,000) | 0.00 |
| Medicaid Offset-Tobacco Strategic Contrib. Payment to VHCF | (\$626,230) | \$626,230 | \$0 | 0.00 |
| Reduce funding for involuntary mental commitments | (\$1,348,992) | \$0 | (\$1,348,992) | 0.00 |
| Revise Estimate of Medicaid Payments | (\$3,000,000) | (\$3,000,000) | (\$6,000,000) | 0.00 |
| Adjust funding for Virginia Health Care Fund | (\$13,255,949) | \$13,255,949 | \$0 | 0.00 |
| Medicaid utilization and inflation | (\$49,714,367) | (\$46,337,167) | (\$96,051,534) | 0.00 |
| Total Decreases | (\$68,195,538) | (\$35,454,988) | (\$103,650,526) | 0.00 |
| Total: Approved Amendments | (\$65,947,030) | (\$31,366,202) | (\$97,313,232) | 0.00 |
| HB 29, AS APPROVED | \$4,975,635,450 | \$6,007,538,992 | \$10,983,174,442 | 349.00 |
| Percentage Change | -1.31% | -0.52% | -0.88% | 0.00% |
| Department of Mental Health, Mental Retardation and Substance Abuse Services | | | | |
| 2006-2008 Budget, Chapter 847 | \$1,054,948,711 | \$705,187,321 | \$1,760,136,032 | 9,704.00 |
| Approved Increases | | | | |
| Restore savings at Central Virginia Training Center | \$0 | \$5,300,000 | \$5,300,000 | 0.00 |
| Total Increases | \$0 | \$5,300,000 | \$5,300,000 | 0.00 |
| Approved Decreases | | | | |
| No Decreases | \$0 | \$0 | \$0 | 0.00 |
| Total Decreases | \$0 | \$0 | \$0 | 0.00 |
| Total: Approved Amendments | \$0 | \$5,300,000 | \$5,300,000 | 0.00 |
| HB 29, AS APPROVED | \$1,054,948,711 | \$710,487,321 | \$1,765,436,032 | 9,704.00 |
| Percentage Change | 0.00% | 0.75% | 0.30% | 0.00% |
| Department of Rehabilitative Services | | | | |
| 2006-2008 Budget, Chapter 847 | \$59,854,036 | \$211,564,550 | \$271,418,586 | 704.00 |
| 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 29, AS APPROVED | \$59,854,036 | \$211,564,550 | \$271,418,586 | 704.00 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |
| Woodrow Wilson Rehabilitation Center | | | | |
| 2006-2008 Budget, Chapter 847 | \$13,389,145 | \$41,634,202 | \$55,023,347 | 363.00 |
| Approved Increases | | | | |
| No Increases | \$0 | \$0 | \$0 | 0.00 |
| Total Increases | \$0 | \$0 | \$0 | 0.00 |

SUMMARY OF APPROVED AMENDMENTS IN HB 29

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 29, AS APPROVED | \$13,389,145 | \$41,634,202 | \$55,023,347 | 363.00 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |
| Department of Social Services | | | | |
| 2006-2008 Budget, Chapter 847 | \$761,541,271 | \$2,785,387,334 | \$3,546,928,605 | 1,683.50 |
| Approved Increases | | | | |
| Offset loss of federal funds for child welfare services | \$3,945,186 | (\$3,945,186) | \$0 | 0.00 |
| TANF for child care services to at-risk, low-income families | \$0 | \$6,000,000 | \$6,000,000 | 0.00 |
| Total Increases | \$3,945,186 | \$2,054,814 | \$6,000,000 | 0.00 |
| Approved Decreases | | | | |
| No Decreases | \$0 | \$0 | \$0 | 0.00 |
| Total Decreases | \$0 | \$0 | \$0 | 0.00 |
| Total: Approved Amendments | \$3,945,186 | \$2,054,814 | \$6,000,000 | 0.00 |
| HB 29, AS APPROVED | \$765,486,457 | \$2,787,442,148 | \$3,552,928,605 | 1,683.50 |
| Percentage Change | 0.52% | 0.07% | 0.17% | 0.00% |
| Virginia Board for People with Disabilities | | | | |
| 2006-2008 Budget, Chapter 847 | \$607,305 | \$3,372,576 | \$3,979,881 | 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 29, AS APPROVED | \$607,305 | \$3,372,576 | \$3,979,881 | 10.00 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |
| Virginia Department for the Blind and Vision Impaired | | | | |
| 2006-2008 Budget, Chapter 847 | \$13,089,179 | \$61,300,456 | \$74,389,635 | 170.00 |
| 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 29, AS APPROVED | \$13,089,179 | \$61,300,456 | \$74,389,635 | 170.00 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |
| Virginia Rehabilitation Center for the Blind and Vision Impaired | | | | |
| 2006-2008 Budget, Chapter 847 | \$383,282 | \$3,817,558 | \$4,200,840 | 26.00 |
| 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 29, AS APPROVED | \$383,282 | \$3,817,558 | \$4,200,840 | 26.00 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |

SUMMARY OF APPROVED AMENDMENTS IN HB 29

2006-08 BIENNIAL TOTAL

| | General Fund | Nongeneral Fund | Total | Total FTE |
|--|------------------------|-------------------------|-------------------------|------------------|
| Total: Health and Human Resources | | | | |
| 2006-08 Budget, Chapter 847 | \$7,775,211,109 | \$10,815,977,458 | \$18,591,188,567 | 17,031.50 |
| Approved Amendments | | | | |
| Total Increases | \$60,470,798 | \$11,443,600 | \$71,914,398 | 0.00 |
| Total Decreases | (\$68,195,538) | (\$35,454,988) | (\$103,650,526) | 0.00 |
| Total: Approved Amendments | (\$7,724,740) | (\$24,011,388) | (\$31,736,128) | 0.00 |
| HB 29, AS APPROVED | \$7,767,486,369 | \$10,791,966,070 | \$18,559,452,439 | 17,031.50 |
| Percentage Change | -0.10% | -0.22% | -0.17% | 0.00% |

Natural Resources

Secretary of Natural Resources

| | | | | |
|--------------------------------------|--------------------|--------------|--------------------|--------------|
| 2006-2008 Budget, Chapter 847 | \$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 29, 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

| | | | | |
|--------------------------------------|------------------|------------------|------------------|--------------|
| 2006-2008 Budget, Chapter 847 | \$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 29, AS APPROVED | \$324,334 | \$134,206 | \$458,540 | 2.00 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |

Department of Conservation & Recreation

| | | | | |
|--------------------------------------|----------------------|---------------------|----------------------|---------------|
| 2006-2008 Budget, Chapter 847 | \$105,920,111 | \$52,449,100 | \$158,369,211 | 536.00 |
| 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 29, AS APPROVED | \$105,920,111 | \$52,449,100 | \$158,369,211 | 536.00 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |

Department of Environmental Quality

| | | | | |
|--------------------------------------|----------------------|----------------------|----------------------|---------------|
| 2006-2008 Budget, Chapter 847 | \$324,467,746 | \$248,053,806 | \$572,521,552 | 957.00 |
| 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 29, AS APPROVED | \$324,467,746 | \$248,053,806 | \$572,521,552 | 957.00 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |

Department of Game and Inland Fisheries

| | | | | |
|--------------------------------------|------------|---------------------|---------------------|---------------|
| 2006-2008 Budget, Chapter 847 | \$0 | \$98,849,004 | \$98,849,004 | 496.00 |
|--------------------------------------|------------|---------------------|---------------------|---------------|

SUMMARY OF APPROVED AMENDMENTS IN HB 29

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 | | | | |
| Reflect transfers from the general fund to the Game Protection Fund | Language | \$0 | \$0 | 0.00 |
| Total Decreases | \$0 | \$0 | \$0 | 0.00 |
| Total: Approved Amendments | \$0 | \$0 | \$0 | 0.00 |
| HB 29, AS APPROVED | \$0 | \$98,849,004 | \$98,849,004 | 496.00 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |
| Department of Historic Resources | | | | |
| 2006-2008 Budget, Chapter 847 | \$8,672,936 | \$3,173,996 | \$11,846,932 | 52.00 |
| 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 29, AS APPROVED | \$8,672,936 | \$3,173,996 | \$11,846,932 | 52.00 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |
| Marine Resources Commission | | | | |
| 2006-2008 Budget, Chapter 847 | \$21,864,351 | \$15,408,958 | \$37,273,309 | 159.50 |
| 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 29, AS APPROVED | \$21,864,351 | \$15,408,958 | \$37,273,309 | 159.50 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |
| Virginia Museum of Natural History | | | | |
| 2006-2008 Budget, Chapter 847 | \$5,764,240 | \$1,237,992 | \$7,002,232 | 52.50 |
| 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 29, AS APPROVED | \$5,764,240 | \$1,237,992 | \$7,002,232 | 52.50 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |
| Total: Natural Resources | | | | |
| 2006-08 Budget, Chapter 847 | \$468,337,922 | \$419,307,062 | \$887,644,984 | 2,261.00 |
| Approved Amendments | | | | |
| Total Increases | \$0 | \$0 | \$0 | 0.00 |
| Total Decreases | \$0 | \$0 | \$0 | 0.00 |
| Total: Approved Amendments | \$0 | \$0 | \$0 | 0.00 |
| HB 29, AS APPROVED | \$468,337,922 | \$419,307,062 | \$887,644,984 | 2,261.00 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |

Public Safety

| | | | | |
|--------------------------------------|--------------------|------------|--------------------|-------------|
| Secretary of Public Safety | | | | |
| 2006-2008 Budget, Chapter 847 | \$1,473,490 | \$0 | \$1,473,490 | 7.00 |
| Approved Increases | | | | |
| No Increases | \$0 | \$0 | \$0 | 0.00 |
| Total Increases | \$0 | \$0 | \$0 | 0.00 |

SUMMARY OF APPROVED AMENDMENTS IN HB 29

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 29, 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 | | | | |
| 2006-2008 Budget, Chapter 847 | \$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 29, 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 | | | | |
| 2006-2008 Budget, Chapter 847 | \$0 | \$951,646,142 | \$951,646,142 | 1,012.00 |
| 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 29, AS APPROVED | \$0 | \$951,646,142 | \$951,646,142 | 1,012.00 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |
| Department of Correctional Education | | | | |
| 2006-2008 Budget, Chapter 847 | \$110,611,116 | \$4,719,154 | \$115,330,270 | 809.55 |
| 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 29, AS APPROVED | \$110,611,116 | \$4,719,154 | \$115,330,270 | 809.55 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |
| Department of Corrections, Central Activities | | | | |
| 2006-2008 Budget, Chapter 847 | \$1,854,615,072 | \$127,422,380 | \$1,982,037,452 | 13,759.50 |
| Approved Increases | | | | |
| Provide additional funding for FY 2008 state employee salary increase | \$1,091,970 | \$0 | \$1,091,970 | 0.00 |
| Total Increases | \$1,091,970 | \$0 | \$1,091,970 | 0.00 |
| Approved Decreases | | | | |
| No Decreases | \$0 | \$0 | \$0 | 0.00 |
| Total Decreases | \$0 | \$0 | \$0 | 0.00 |
| Total: Approved Amendments | \$1,091,970 | \$0 | \$1,091,970 | 0.00 |
| HB 29, AS APPROVED | \$1,855,707,042 | \$127,422,380 | \$1,983,129,422 | 13,759.50 |
| Percentage Change | 0.06% | 0.00% | 0.06% | 0.00% |
| Department of Criminal Justice Services | | | | |
| 2006-2008 Budget, Chapter 847 | \$493,831,982 | \$106,977,142 | \$600,809,124 | 134.00 |
| Approved Increases | | | | |
| No Increases | \$0 | \$0 | \$0 | 0.00 |
| Total Increases | \$0 | \$0 | \$0 | 0.00 |

SUMMARY OF APPROVED AMENDMENTS IN HB 29

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 29, AS APPROVED | \$493,831,982 | \$106,977,142 | \$600,809,124 | 134.00 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |
| Department of Emergency Management | | | | |
| 2006-2008 Budget, Chapter 847 | \$16,148,840 | \$76,438,600 | \$92,587,440 | 124.00 |
| Approved Increases | | | | |
| Clarify transfer of funding between agencies | 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 29, AS APPROVED | \$16,148,840 | \$76,438,600 | \$92,587,440 | 124.00 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |
| Department of Fire Programs | | | | |
| 2006-2008 Budget, Chapter 847 | \$0 | \$54,817,201 | \$54,817,201 | 37.00 |
| 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 29, AS APPROVED | \$0 | \$54,817,201 | \$54,817,201 | 37.00 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |
| Department of Forensic Science | | | | |
| 2006-2008 Budget, Chapter 847 | \$66,231,969 | \$0 | \$66,231,969 | 317.00 |
| Approved Increases | | | | |
| Provide funding for payment in lieu of taxes | \$218,643 | \$0 | \$218,643 | 0.00 |
| Total Increases | \$218,643 | \$0 | \$218,643 | 0.00 |
| Approved Decreases | | | | |
| No Decreases | \$0 | \$0 | \$0 | 0.00 |
| Total Decreases | \$0 | \$0 | \$0 | 0.00 |
| Total: Approved Amendments | \$218,643 | \$0 | \$218,643 | 0.00 |
| HB 29, AS APPROVED | \$66,450,612 | \$0 | \$66,450,612 | 317.00 |
| Percentage Change | 0.33% | 0.00% | 0.33% | 0.00% |
| Department of Juvenile Justice | | | | |
| 2006-2008 Budget, Chapter 847 | \$414,522,322 | \$10,939,134 | \$425,461,456 | 2,502.00 |
| 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 29, AS APPROVED | \$414,522,322 | \$10,939,134 | \$425,461,456 | 2,502.00 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |
| Department of Military Affairs | | | | |
| 2006-2008 Budget, Chapter 847 | \$21,094,449 | \$58,001,442 | \$79,095,891 | 365.50 |
| Approved Increases | | | | |
| No Increases | \$0 | \$0 | \$0 | 0.00 |
| Total Increases | \$0 | \$0 | \$0 | 0.00 |

SUMMARY OF APPROVED AMENDMENTS IN HB 29

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 29, AS APPROVED | \$21,094,449 | \$58,001,442 | \$79,095,891 | 365.50 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |
| Department of State Police | | | | |
| 2006-2008 Budget, Chapter 847 | \$407,279,280 | \$125,037,229 | \$532,316,509 | 2,782.00 |
| Approved Increases | | | | |
| Increase funding to support troopers' usage of gasoline | \$2,376,000 | \$0 | \$2,376,000 | 0.00 |
| Total Increases | \$2,376,000 | \$0 | \$2,376,000 | 0.00 |
| Approved Decreases | | | | |
| No Decreases | \$0 | \$0 | \$0 | 0.00 |
| Total Decreases | \$0 | \$0 | \$0 | 0.00 |
| Total: Approved Amendments | \$2,376,000 | \$0 | \$2,376,000 | 0.00 |
| HB 29, AS APPROVED | \$409,655,280 | \$125,037,229 | \$534,692,509 | 2,782.00 |
| Percentage Change | 0.58% | 0.00% | 0.45% | 0.00% |
| Department of Veterans Services | | | | |
| 2006-2008 Budget, Chapter 847 | \$10,254,358 | \$45,514,913 | \$55,769,271 | 602.00 |
| Approved Increases | | | | |
| Increase amount of anticipation loan for new veterans care center start-up | Language | \$0 | \$0 | 0.00 |
| Total Increases | \$0 | \$0 | \$0 | 0.00 |
| 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 29, AS APPROVED | \$10,254,358 | \$45,514,913 | \$55,769,271 | 602.00 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |
| Virginia Parole Board | | | | |
| 2006-2008 Budget, Chapter 847 | \$1,384,726 | \$0 | \$1,384,726 | 6.00 |
| 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 29, AS APPROVED | \$1,384,726 | \$0 | \$1,384,726 | 6.00 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |
| Total: Public Safety | | | | |
| 2006-08 Budget, Chapter 847 | \$3,398,964,143 | \$1,561,590,237 | \$4,960,554,380 | 22,464.55 |
| Approved Amendments | | | | |
| Total Increases | \$3,686,613 | \$0 | \$3,686,613 | 0.00 |
| Total Decreases | \$0 | \$0 | \$0 | 0.00 |
| Total: Approved Amendments | \$3,686,613 | \$0 | \$3,686,613 | 0.00 |
| HB 29, AS APPROVED | \$3,402,650,756 | \$1,561,590,237 | \$4,964,240,993 | 22,464.55 |
| Percentage Change | 0.11% | 0.00% | 0.07% | 0.00% |

Technology

| | | | | |
|--------------------------------------|--------------------|------------------|--------------------|-------------|
| Secretary of Technology | | | | |
| 2006-2008 Budget, Chapter 847 | \$1,085,418 | \$107,954 | \$1,193,372 | 5.00 |
| Approved Increases | | | | |
| No Increases | \$0 | \$0 | \$0 | 0.00 |
| Total Increases | \$0 | \$0 | \$0 | 0.00 |

SUMMARY OF APPROVED AMENDMENTS IN HB 29

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 29, 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 | | | | |
| 2006-2008 Budget, Chapter 847 | \$12,357,326 | \$0 | \$12,357,326 | 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 29, AS APPROVED | \$12,357,326 | \$0 | \$12,357,326 | 0.00 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |
| Virginia Information Technologies Agency | | | | |
| 2006-2008 Budget, Chapter 847 | \$149,392 | \$115,515,822 | \$115,665,214 | 400.00 |
| 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 29, AS APPROVED | \$149,392 | \$115,515,822 | \$115,665,214 | 400.00 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |
| Total: Technology | | | | |
| 2006-08 Budget, Chapter 847 | \$13,592,136 | \$115,623,776 | \$129,215,912 | 405.00 |
| Approved Amendments | | | | |
| Total Increases | \$0 | \$0 | \$0 | 0.00 |
| Total Decreases | \$0 | \$0 | \$0 | 0.00 |
| Total: Approved Amendments | \$0 | \$0 | \$0 | 0.00 |
| HB 29, AS APPROVED | \$13,592,136 | \$115,623,776 | \$129,215,912 | 405.00 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |
| Transportation | | | | |
| Secretary of Transportation | | | | |
| 2006-2008 Budget, Chapter 847 | \$0 | \$1,371,000 | \$1,371,000 | 6.00 |
| Approved Increases | | | | |
| No Supplanting of Existing Transportation 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 29, AS APPROVED | \$0 | \$1,371,000 | \$1,371,000 | 6.00 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |
| Department of Aviation | | | | |
| 2006-2008 Budget, Chapter 847 | \$88,134 | \$60,526,215 | \$60,614,349 | 33.00 |
| Approved Increases | | | | |
| No Increases | \$0 | \$0 | \$0 | 0.00 |
| Total Increases | \$0 | \$0 | \$0 | 0.00 |

SUMMARY OF APPROVED AMENDMENTS IN HB 29

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 29, AS APPROVED | \$88,134 | \$60,526,215 | \$60,614,349 | 33.00 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |
| Department of Motor Vehicles | | | | |
| 2006-2008 Budget, Chapter 847 | \$0 | \$547,188,966 | \$547,188,966 | 2,095.00 |
| 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 29, AS APPROVED | \$0 | \$547,188,966 | \$547,188,966 | 2,095.00 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |
| Department of Rail and Public Transportation | | | | |
| 2006-2008 Budget, Chapter 847 | \$0 | \$819,636,890 | \$819,636,890 | 55.00 |
| Approved Increases | | | | |
| Align appropriation with revenues | \$0 | \$35,806,726 | \$35,806,726 | 0.00 |
| Total Increases | \$0 | \$35,806,726 | \$35,806,726 | 0.00 |
| Approved Decreases | | | | |
| No Decreases | \$0 | \$0 | \$0 | 0.00 |
| Total Decreases | \$0 | \$0 | \$0 | 0.00 |
| Total: Approved Amendments | \$0 | \$35,806,726 | \$35,806,726 | 0.00 |
| HB 29, AS APPROVED | \$0 | \$855,443,616 | \$855,443,616 | 55.00 |
| Percentage Change | 0.00% | 4.37% | 4.37% | 0.00% |
| Department of Transportation | | | | |
| 2006-2008 Budget, Chapter 847 | \$792,500,000 | \$6,877,686,169 | \$7,670,186,169 | 9,823.00 |
| Approved Increases | | | | |
| Align appropriation with revenues | \$0 | \$212,920,973 | \$212,920,973 | 0.00 |
| Provide appropriation for revenues from HB 3202 | \$0 | \$112,600,000 | \$112,600,000 | 0.00 |
| TPOF Clarifying Language | Language | \$0 | \$0 | 0.00 |
| Meadowville Interchange Eligible for TPOF Allocation | Language | \$0 | \$0 | 0.00 |
| VDOT Toll Facilities Maintenance | Language | \$0 | \$0 | 0.00 |
| Total Increases | \$0 | \$325,520,973 | \$325,520,973 | 0.00 |
| Approved Decreases | | | | |
| No Decreases | \$0 | \$0 | \$0 | 0.00 |
| Total Decreases | \$0 | \$0 | \$0 | 0.00 |
| Total: Approved Amendments | \$0 | \$325,520,973 | \$325,520,973 | 0.00 |
| HB 29, AS APPROVED | \$792,500,000 | \$7,203,207,142 | \$7,995,707,142 | 9,823.00 |
| Percentage Change | 0.00% | 4.73% | 4.24% | 0.00% |
| Motor Vehicle Dealer Board | | | | |
| 2006-2008 Budget, Chapter 847 | \$0 | \$3,956,103 | \$3,956,103 | 22.00 |
| 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 29, AS APPROVED | \$0 | \$3,956,103 | \$3,956,103 | 22.00 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |
| Virginia Port Authority | | | | |
| 2006-2008 Budget, Chapter 847 | \$1,000,000 | \$157,722,262 | \$158,722,262 | 167.00 |

SUMMARY OF APPROVED AMENDMENTS IN HB 29

2006-08 BIENNIAL TOTAL

| | General Fund | Nongeneral Fund | Total | Total FTE |
|---|----------------------|------------------------|------------------------|------------------|
| Approved Increases | | | | |
| Fund terminal revenue bond debt service | \$0 | \$250,000 | \$250,000 | 0.00 |
| Total Increases | \$0 | \$250,000 | \$250,000 | 0.00 |
| Approved Decreases | | | | |
| No Decreases | \$0 | \$0 | \$0 | 0.00 |
| Total Decreases | \$0 | \$0 | \$0 | 0.00 |
| Total: Approved Amendments | \$0 | \$250,000 | \$250,000 | 0.00 |
| HB 29, AS APPROVED | \$1,000,000 | \$157,972,262 | \$158,972,262 | 167.00 |
| Percentage Change | 0.00% | 0.16% | 0.16% | 0.00% |
| Towing and Recovery Operations | | | | |
| 2006-2008 Budget, Chapter 847 | \$0 | \$700,000 | \$700,000 | 3.00 |
| 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 29, AS APPROVED | \$0 | \$700,000 | \$700,000 | 3.00 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |
| Total: Transportation | | | | |
| 2006-08 Budget, Chapter 847 | \$793,588,134 | \$8,468,787,605 | \$9,262,375,739 | 12,204.00 |
| Approved Amendments | | | | |
| Total Increases | \$0 | \$361,577,699 | \$361,577,699 | 0.00 |
| Total Decreases | \$0 | \$0 | \$0 | 0.00 |
| Total: Approved Amendments | \$0 | \$361,577,699 | \$361,577,699 | 0.00 |
| HB 29, AS APPROVED | \$793,588,134 | \$8,830,365,304 | \$9,623,953,438 | 12,204.00 |
| Percentage Change | 0.00% | 4.27% | 3.90% | 0.00% |

Central Appropriations

| | General Fund | Nongeneral Fund | Total | Total FTE |
|--|------------------------|---------------------|------------------------|-------------|
| Central Appropriations | | | | |
| 2006-2008 Budget, Chapter 847 | \$2,470,490,009 | \$86,072,555 | \$2,556,562,564 | 0.00 |
| Approved Increases | | | | |
| Reduce the impact of the savings requirement for information technology related operational efficiencies | \$4,932,000 | \$0 | \$4,932,000 | 0.00 |
| Provide funding for an unbudgeted increase in information technology rates | \$4,659,522 | \$0 | \$4,659,522 | 0.00 |
| Provide funding to cover FY 2007 shortfall for interest earnings and credit card rebates at the institutions of higher education | \$3,978,402 | \$0 | \$3,978,402 | 0.00 |
| Fund Cost of Presidential Primary | \$2,500,000 | \$0 | \$2,500,000 | 0.00 |
| Provide additional funding for the Governor's Development Opportunity Fund | \$750,000 | \$0 | \$750,000 | 0.00 |
| Emergency Medical Services Advisory Councils | Language | \$0 | \$0 | 0.00 |
| Technical Adjustment in Nonstates | Language | \$0 | \$0 | 0.00 |
| Correct Budget Language to Reflect Current Level Funding for Nonstate | Language | \$0 | \$0 | 0.00 |
| Total Increases | \$16,819,924 | \$0 | \$16,819,924 | 0.00 |

SUMMARY OF APPROVED AMENDMENTS IN HB 29

2006-08 BIENNIAL TOTAL

| | General Fund | Nongeneral Fund | Total | Total FTE |
|--|-----------------|-----------------|-----------------|-----------|
| Approved Decreases | | | | |
| Remove Remaining Transfer Grant | (\$200,000) | \$0 | (\$200,000) | 0.00 |
| Capture \$15 Million from WQIF Appropriation | (\$15,000,000) | \$0 | (\$15,000,000) | 0.00 |
| Capture savings from the Governor's 2008 budget reduction plan | (\$271,964,163) | \$0 | (\$271,964,163) | 0.00 |
| Reversion of FY 2007 Balances | Language | \$0 | \$0 | 0.00 |
| Legislative Year End Balances | Language | \$0 | \$0 | 0.00 |
| Research Balances | Language | \$0 | \$0 | 0.00 |
| Craigsville Wastewater Treatment Plant | Language | \$0 | \$0 | 0.00 |
| Auxiliary Grant Program Balances | Language | \$0 | \$0 | 0.00 |
| Capture Balances in Health Dept. Immunization Program | Language | \$0 | \$0 | 0.00 |
| Total Decreases | (\$287,164,163) | \$0 | (\$287,164,163) | 0.00 |
| Total: Approved Amendments | (\$270,344,239) | \$0 | (\$270,344,239) | 0.00 |
| HB 29, AS APPROVED | \$2,200,145,770 | \$86,072,555 | \$2,286,218,325 | 0.00 |
| Percentage Change | -10.94% | 0.00% | -10.57% | 0.00% |

| | | | | |
|--------------------------------------|-----------------|--------------|-----------------|-------|
| Total: Central Appropriations | | | | |
| 2006-08 Budget, Chapter 847 | \$2,470,490,009 | \$86,072,555 | \$2,556,562,564 | 0.00 |
| Approved Amendments | | | | |
| Total Increases | \$16,819,924 | \$0 | \$16,819,924 | 0.00 |
| Total Decreases | (\$287,164,163) | \$0 | (\$287,164,163) | 0.00 |
| Total: Approved Amendments | (\$270,344,239) | \$0 | (\$270,344,239) | 0.00 |
| HB 29, AS APPROVED | \$2,200,145,770 | \$86,072,555 | \$2,286,218,325 | 0.00 |
| Percentage Change | -10.94% | 0.00% | -10.57% | 0.00% |

| | | | | |
|---|---|------------------|------------------|------------|
| Total: Executive Branch Agencies | Note: Excludes Legislative, Judicial, Independent, and Non-state agencies | | | |
| 2006-08 Budget, Chapter 847 | \$33,467,741,193 | \$35,975,355,019 | \$69,443,096,212 | 111,701.41 |
| Approved Amendments | | | | |
| Total Increases | \$108,985,255 | \$445,485,848 | \$554,471,103 | 4.00 |
| Total Decreases | (\$495,996,355) | (\$35,454,988) | (\$531,451,343) | 0.00 |
| Total: Approved Amendments | (\$387,011,100) | \$410,030,860 | \$23,019,760 | 4.00 |
| HB 29, AS APPROVED | \$33,080,730,093 | \$36,385,385,879 | \$69,466,115,972 | 111,705.41 |
| Percentage Change | -1.16% | 1.14% | 0.03% | 0.00% |

Independent Agencies

| | | | | |
|--------------------------------------|-------|---------------|---------------|--------|
| State Corporation Commission | | | | |
| 2006-2008 Budget, Chapter 847 | \$0 | \$167,981,382 | \$167,981,382 | 653.00 |
| 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 29, AS APPROVED | \$0 | \$167,981,382 | \$167,981,382 | 653.00 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |
| State Lottery Department | | | | |
| 2006-2008 Budget, Chapter 847 | \$0 | \$155,895,218 | \$155,895,218 | 309.00 |
| 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 29, AS APPROVED | \$0 | \$155,895,218 | \$155,895,218 | 309.00 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |

SUMMARY OF APPROVED AMENDMENTS IN HB 29

2006-08 BIENNIAL TOTAL

| | General Fund | Nongeneral Fund | Total | Total FTE |
|--|--------------|-----------------|---------------|-----------|
| Virginia College Savings Plan | | | | |
| 2006-2008 Budget, Chapter 847 | \$0 | \$196,242,091 | \$196,242,091 | 60.00 |
| 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 29, AS APPROVED | \$0 | \$196,242,091 | \$196,242,091 | 60.00 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |
| Virginia Retirement System | | | | |
| 2006-2008 Budget, Chapter 847 | \$156,000 | \$86,341,928 | \$86,497,928 | 283.00 |
| 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 29, AS APPROVED | \$156,000 | \$86,341,928 | \$86,497,928 | 283.00 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |
| Virginia Workers' Compensation Commission | | | | |
| 2006-2008 Budget, Chapter 847 | \$0 | \$50,227,457 | \$50,227,457 | 216.00 |
| 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 29, AS APPROVED | \$0 | \$50,227,457 | \$50,227,457 | 216.00 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |
| Virginia Office for Protection and Advocacy | | | | |
| 2006-2008 Budget, Chapter 847 | \$457,570 | \$5,310,236 | \$5,767,806 | 35.00 |
| 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 29, 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, Chapter 847 | \$613,570 | \$661,998,312 | \$662,611,882 | 1,556.00 |
| Approved Amendments | | | | |
| Total Increases | \$0 | \$0 | \$0 | 0.00 |
| Total Decreases | \$0 | \$0 | \$0 | 0.00 |
| Total: Approved Amendments | \$0 | \$0 | \$0 | 0.00 |
| HB 29, AS APPROVED | \$613,570 | \$661,998,312 | \$662,611,882 | 1,556.00 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |
| State Grants to Nonstate Entities | | | | |
| Nonstate Agencies | | | | |
| 2006-2008 Budget, Chapter 847 | \$63,428,620 | \$0 | \$63,428,620 | 0.00 |

SUMMARY OF APPROVED AMENDMENTS IN HB 29

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 29, AS APPROVED | \$63,428,620 | \$0 | \$63,428,620 | 0.00 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |

| | | | | |
|---|---------------------|--------------|---------------------|--------------|
| Total: State Grants to Nonstate Entities | | | | |
| 2006-08 Budget, Chapter 847 | \$63,428,620 | \$0 | \$63,428,620 | 0.00 |
| Approved Amendments | | | | |
| Total Increases | \$0 | \$0 | \$0 | 0.00 |
| Total Decreases | \$0 | \$0 | \$0 | 0.00 |
| Total: Approved Amendments | \$0 | \$0 | \$0 | 0.00 |
| HB 29, AS APPROVED | \$63,428,620 | \$0 | \$63,428,620 | 0.00 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |

| | | | | |
|--------------------------------------|-------------------------|-------------------------|-------------------------|-------------------|
| Total: All Operating Expenses | | | | |
| 2006-08 Budget, Chapter 847 | \$34,366,273,697 | \$36,693,302,446 | \$71,059,576,143 | 117,126.12 |
| Approved Amendments | | | | |
| Total Increases | \$124,180,511 | \$447,025,848 | \$571,206,359 | 4.00 |
| Total Decreases | (\$496,996,355) | (\$35,454,988) | (\$532,451,343) | 0.00 |
| Total: Approved Amendments | (\$372,815,844) | \$411,570,860 | \$38,755,016 | 4.00 |
| HB 29, AS APPROVED | \$33,993,457,853 | \$37,104,873,306 | \$71,098,331,159 | 117,130.12 |
| Percentage Change | -1.08% | 1.12% | 0.05% | 0.00% |

APPENDIX C

October 2007
Executive Budget Reductions
and Cash Transfers

APPENDIX C

OCTOBER 2007 EXECUTIVE BUDGET REDUCTIONS & CASH TRANSFERS

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

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

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

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

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

Commerce and Trade

Department of Business Assistance

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

Department of Housing and Community Development

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

Department of Labor and Industry

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

| Agency/Action | GF Net Savings 2008 | Cash Transfers 2008 | % of Total Savings & Transfers |
|---|-----------------------|---------------------|--------------------------------|
| Education | | | |
| Public Education | | | |
| Department Of Education, Central Office Operations | | | |
| Reduce office expenses | (\$41,765) | \$0 | |
| Terminate turnaround specialist contract | (\$280,071) | \$0 | |
| Use federal funds to partially fund technology costs | (\$281,250) | \$0 | |
| Fund three Special Education and Student Services positions with federal funds | (\$144,031) | \$0 | |
| Fund two technology assessment positions with federal funds | (\$120,606) | \$0 | |
| Eliminate vacant position | (\$89,637) | \$0 | |
| Reduce state car expenses | (\$20,700) | \$0 | |
| Total: Department Of Education, Central Office Operations | (\$978,060) | \$0 | 0.3% |
| Direct Aid to Public Education | | | |
| Use additional Literary Funds for teacher retirement contributions | (\$8,805,595) | \$0 | |
| Reduce pass-through funding | (\$10,000) | \$0 | |
| Total: Direct Aid to Public Education | (\$8,815,595) | \$0 | 2.9% |
| Virginia School For the Deaf and the Blind At Staunton | | | |
| Cover cost of two residential positions with federal funds | (\$48,000) | \$0 | |
| Total: Virginia School For the Deaf and the Blind At Staunton | (\$48,000) | \$0 | 0.0% |
| Virginia School for the Deaf, Blind and Multi-Disabled at Hampton | | | |
| Reduce computers | (\$99,650) | \$0 | |
| Reduce wage employment | (\$59,324) | \$0 | |
| Total: Virginia School for the Deaf, Blind and Multi-Disabled at Hampton | (\$158,974) | \$0 | 0.1% |
| Total: Public Education | (\$10,000,629) | \$0 | 3.3% |
| Higher Education | | | |
| State Council Of Higher Education For Virginia | | | |
| Reduce funding for health care initiative | (\$60,000) | \$0 | |
| Reduce agency staffing | (\$13,951) | \$0 | |
| Reduce agency staffing | (\$46,800) | \$0 | |
| Reduce nonpersonal services | (\$36,978) | \$0 | |

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

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

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

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

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

Virginia Community College System

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

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

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

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

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

VSU Cooperative Extension and Agricultural Research Services

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

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

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

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

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

Health & Human Resources

Department for the Aging

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

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

Department For the Blind and Vision Impaired

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

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

Department for the Deaf and Hard-of-Hearing

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

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

Department of Health

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

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

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

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

Natural Resources

Department of Conservation and Recreation

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

Department of Environmental Quality

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

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

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

| Agency/Action | GF Net Savings 2008 | Cash Transfers 2008 | % of Total Savings & Transfers |
|---|----------------------|---------------------|--------------------------------|
| Stop contract with Virginia Institute of Forensic Science and Medicine | (\$57,287) | \$0 | |
| Reduce travel | (\$50,000) | \$0 | |
| Capture lease savings | (\$185,000) | \$0 | |
| Total: Department of Forensic Science | (\$1,693,100) | \$0 | 0.6% |
| Department of Juvenile Justice | | | |
| Reduce maintenance at Barrett and Camp New Hope | (\$745,310) | \$0 | |
| Supplant general fund support for ward direct services | (\$1,250,000) | \$0 | |
| Maintain vacancies in court service unit | (\$561,440) | \$0 | |
| Capture nongeneral fund balances | \$0 | \$702,101 | |
| Reduce budget for court service unit staff support costs | (\$104,000) | \$0 | |
| Defer opening Beaumont transitional cottages | (\$384,600) | \$0 | |
| Supplant funding for juvenile programs | (\$800,000) | \$0 | |
| Phase out newly funded day reporting services | (\$150,000) | \$0 | |
| Reduce general fund support for pilot juvenile reintegration into home communities and related mental health services | (\$350,000) | \$0 | |
| Reduce detention operating reimbursements by 2.5 percent | (\$825,833) | \$0 | |
| Reduce Virginia Juvenile Community Crime Control Act (VJCCCA) funding to localities by 2.5 percent | (\$362,650) | \$0 | |
| Reduce reimbursements to locally operated court service units by 2.5 percent | (\$57,888) | \$0 | |
| Eliminate Staunton Community Placement Program contract | (\$310,250) | \$0 | |
| Capture savings from vacant positions | (\$395,928) | \$0 | |
| Total: Department of Juvenile Justice | (\$6,297,899) | \$702,101 | 2.3% |
| Department of Military Affairs | | | |
| Utilize federal funds for recruitment incentives | (\$180,346) | \$0 | |
| Reduce supply costs | (\$69,250) | \$0 | |
| Reduce travel | (\$6,222) | \$0 | |
| Reduce personal services costs | (\$49,880) | \$0 | |
| Implement business efficiencies | (\$107,302) | \$0 | |
| Total: Department of Military Affairs | (\$413,000) | \$0 | 0.1% |
| Department of State Police | | | |
| Revert yearend nongeneral fund cash balances to general fund | \$0 | \$3,312,100 | |
| Use helicopters only for med-flight and law enforcement missions | (\$300,000) | \$0 | |
| Reduce cost of wage positions | (\$50,000) | \$0 | |
| Use discretionary funding for computer system improvements | (\$1,500,000) | \$0 | |
| Switch cellular service companies and eliminate use of pagers | (\$192,500) | \$0 | |
| Increase mileage on police vehicles | (\$1,385,000) | \$0 | |

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

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

APPENDIX D

Detailed Employment Summary

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

| | Chapter 847 | | | HB 29, as Adopted | | | Difference | | |
|-------------------------------|-------------|-----------|------------|-------------------|-----------|------------|------------|-----|-------|
| | GF | NGF | Total | GF | NGF | Total | GF | NGF | Total |
| Legislative Department | 600.50 | 32.50 | 633.00 | 600.50 | 32.50 | 633.00 | 0 | 0 | 0 |
| Judicial Department | 3,138.71 | 97.00 | 3,235.71 | 3,138.71 | 97.00 | 3,235.71 | 0 | 0 | 0 |
| Executive Department | | | | | | | | | |
| Executive Offices | 318.17 | 100.83 | 419.00 | 318.17 | 100.83 | 419.00 | 0 | 0 | 0 |
| Administration | 434.50 | 477.50 | 912.00 | 434.50 | 477.50 | 912.00 | 0 | 0 | 0 |
| Agriculture and Forestry | 564.26 | 272.12 | 836.38 | 564.26 | 272.12 | 836.38 | 0 | 0 | 0 |
| Commerce and Trade | 448.16 | 1,406.34 | 1,854.50 | 452.16 | 1,406.34 | 1,858.50 | 4 | 0 | 4 |
| Public Education | 447.50 | 168.50 | 616.00 | 447.50 | 168.50 | 616.00 | 0 | 0 | 0 |
| Higher Education | 18,025.82 | 32,636.16 | 50,661.98 | 18,025.82 | 32,636.16 | 50,661.98 | 0 | 0 | 0 |
| Other Education | 484.50 | 287.50 | 772.00 | 484.50 | 287.50 | 772.00 | 0 | 0 | 0 |
| Finance | 1,146.00 | 117.50 | 1,263.50 | 1,146.00 | 117.50 | 1,263.50 | 0 | 0 | 0 |
| Health & Human Resources | 9,590.55 | 7,440.95 | 17,031.50 | 9,590.55 | 7,440.95 | 17,031.50 | 0 | 0 | 0 |
| Natural Resources | 1,151.48 | 1,109.52 | 2,261.00 | 1,151.48 | 1,109.52 | 2,261.00 | 0 | 0 | 0 |
| Public Safety | 19,804.77 | 2,659.78 | 22,464.55 | 19,804.77 | 2,659.78 | 22,464.55 | 0 | 0 | 0 |
| Technology | 30.00 | 375.00 | 405.00 | 30.00 | 375.00 | 405.00 | 0 | 0 | 0 |
| Transportation | 0.00 | 12,204.00 | 12,204.00 | 0.00 | 12,204.00 | 12,204.00 | 0 | 0 | 0 |
| Central Accounts | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0 | 0 | 0 |
| Independent Agencies | 1.88 | 1,554.12 | 1,556.00 | 1.88 | 1,554.12 | 1,556.00 | 0 | 0 | 0 |
| Totals | 56,186.80 | 60,939.32 | 117,126.12 | 56,190.80 | 60,939.32 | 117,130.12 | 4 | 0 | 4 |

APPENDIX E

Summary of Capital Outlay
Amendments to the
2006-2008 Budget (HB 29)

SUMMARY OF CAPITAL OUTLAY AMENDMENTS IN HB 29

| Title | GF | VPBA Bonds | Nongeneral Fund | | | Total |
|---|--------------------|------------|-------------------|-------------------|-------------|-------------------|
| | | | NGF | § 9(d) Bonds | Other Bonds | |
| General Conditions | | | | | | |
| Cash flow capital projects (\$100 million) to FY 2010 | 0 | 0 | 0 | 0 | 0 | Language |
| Supplant flow capital projects (\$300 million) | 0 | 0 | 0 | 0 | 0 | Language |
| Revert Unused Capital Project Balances (\$448,219) | 0 | 0 | 0 | 0 | 0 | Language |
| Administration | | | | | | |
| Department of General Services | | | | | | |
| Washington Building Litigation Settlement Anticipatory Loan | 0 | 0 | 11,000,000 | 0 | 0 | 11,000,000 |
| Construct Virginia War Memorial Education Wing | 0 | 0 | 0 | 0 | 0 | Language |
| Capitol Complex Energy Efficiency Projects | 0 | 0 | 195,000 | 0 | 0 | 195,000 |
| Complete Open Stair Between Jefferson and Hill Buildings | 0 | 0 | 570,000 | 0 | 0 | 570,000 |
| Total: Office of Administration | 0 | 0 | 11,765,000 | 0 | 0 | 11,765,000 |
| Education | | | | | | |
| Virginia School for the Deaf, Blind and Multi-Disabled at Staunton | | | | | | |
| Reduce Planning for Consolidation of the Two Schools | (1,442,000) | 0 | 0 | 0 | 0 | (1,442,000) |
| George Mason University | | | | | | |
| Student Union II | 0 | 0 | 0 | 0 | 0 | Language |
| Construct faculty and staff housing | 0 | 0 | 0 | 0 | 0 | Language |
| Supplement Student Union I | 0 | 0 | 0 | 4,000,000 | 0 | 4,000,000 |
| Prince William Community Arts Center | 0 | 0 | 2,500,000 | 0 | 0 | 2,500,000 |
| James Madison | | | | | | |
| Alternative Financing Authority | 0 | 0 | 0 | 0 | 0 | Language |
| Renovate Bridgeforth Stadium | 0 | 0 | 15,000,000 | 25,000,000 | 0 | 40,000,000 |
| Construct Softball and Baseball Complex | 0 | 0 | 0 | 2,000,000 | 0 | 2,000,000 |
| Old Dominion University | | | | | | |
| Webb Center Improvements | 0 | 0 | 8,658,683 | 0 | 0 | 8,658,683 |
| Virginia Commonwealth University | | | | | | |
| Construct University Ad Center | 0 | 0 | 0 | 0 | 0 | Language |
| Virginia Military Institute | | | | | | |
| Renovate Commandant's Quarters | 0 | 0 | 1,200,000 | 0 | 0 | 1,200,000 |
| Virginia State | | | | | | |
| Renovate Singleton Hall | 0 | 0 | 0 | 0 | 0 | Language |
| Jamestown/Yorktown | | | | | | |
| Plan Yorktown Museum | 0 | 0 | 1,590,000 | 0 | 0 | 1,590,000 |
| Total: Office of Education | (1,442,000) | 0 | 28,948,683 | 31,000,000 | 0 | 58,506,683 |

SUMMARY OF CAPITAL OUTLAY AMENDMENTS IN HB 29

| Title | GF | VPBA Bonds | NGF | Nongeneral Fund | | Total |
|--|--------------------|--------------------|-------------------|-------------------|-------------------|--------------------|
| | | | | § 9(d) Bonds | Other Bonds | |
| Transportation | | | | | | |
| Virginia Port Authority | | | | | | |
| Improvements Norfolk International - South | 0 | 0 | 0 | 0 | 93,000,000 | 93,000,000 |
| Total: Office of Transportation | 0 | 0 | 0 | 0 | 93,000,000 | 93,000,000 |
| | | | | | | |
| Central Appropriations | | | | | | |
| Central Capital Outlay | | | | | | |
| Maintenance Reserve (VMFA Language) | 0 | 0 | 0 | 0 | 0 | Language |
| Revert planning funds for mental health projects | (4,000,000) | 0 | 0 | 0 | 0 | (4,000,000) |
| Supplant capital projects with bonds | 0 | 300,000,000 | 0 | 0 | 0 | 300,000,000 |
| Total: Central Appropriations | (4,000,000) | 300,000,000 | 0 | 0 | 0 | 296,000,000 |
| | | | | | | |
| Total: Capital Outlay HB 29 Approved | (5,442,000) | 300,000,000 | 40,713,683 | 31,000,000 | 93,000,000 | 459,271,683 |