

# **APPENDIX C**

Summary of Detailed Actions  
in Budget

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2006-08 BIENNIAL TOTAL

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

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2006-08 BIENNIAL TOTAL

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

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2006-08 BIENNIAL TOTAL

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

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2006-08 BIENNIAL TOTAL

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

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2006-08 BIENNIAL TOTAL

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

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2006-08 BIENNIAL TOTAL

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

**SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30**

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Recommended Amendments</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$1,352,660</b>	<b>\$0</b>	<b>\$1,352,660</b>	<b>0.00</b>
<b>Percentage Change</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Legislative Department Reversion Clearing Account</b>				
<b>2004-06 Budget, Chapter 951</b>	<b>(\$841,360)</b>	<b>\$0</b>	<b>(\$841,360)</b>	<b>0.00</b>
DPB proposed base budget adjustments	\$0	\$0	\$0	0.00
<b>2006-08 Base Budget</b>	<b>(\$841,360)</b>	<b>\$0</b>	<b>(\$841,360)</b>	<b>0.00</b>
<b>Percentage Change</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Governor's Recommended Amendments</b>				
<b>Proposed Increases</b>				
No Increases	\$0	\$0	\$0	0.00
<b>Total Increases</b>	\$0	\$0	\$0	0.00
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Recommended Amendments</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>(\$841,360)</b>	<b>\$0</b>	<b>(\$841,360)</b>	<b>0.00</b>
<b>Percentage Change</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Total: Legislative Department</b>				
<b>2006-08 Budget, Chapter 951</b>	<b>\$107,754,362</b>	<b>\$6,244,508</b>	<b>\$113,998,870</b>	<b>612.00</b>
<b>Total Technical Adjustments</b>	<b>\$6,737,050</b>	<b>\$223,016</b>	<b>\$6,960,066</b>	<b>-2.00</b>
<b>2006-08 Base Budget</b>	<b>\$114,491,412</b>	<b>\$6,467,524</b>	<b>\$120,958,936</b>	<b>610.00</b>
<b>Percentage Change</b>	<b>6.25%</b>	<b>3.57%</b>	<b>6.11%</b>	<b>-0.33%</b>
<b>Proposed Amendments</b>				
<b>Total Increases</b>	\$196,354	\$0	\$196,354	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Recommended Amendments</b>	<b>\$196,354</b>	<b>\$0</b>	<b>\$196,354</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$114,687,766</b>	<b>\$6,467,524</b>	<b>\$121,155,290</b>	<b>610.00</b>
<b>Percentage Change</b>	<b>0.17%</b>	<b>0.00%</b>	<b>0.16%</b>	<b>0.00%</b>

**Judicial Department**

**Supreme Court**

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



SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
<b>Court of Appeals of Virginia</b>				
<b>2004-06 Budget, Chapter 951</b>	<b>\$13,589,832</b>	<b>\$0</b>	<b>\$13,589,832</b>	<b>66.13</b>
DPB proposed base budget adjustments	\$551,150	\$0	\$551,150	0.00
<b>2006-08 Base Budget</b>	<b>\$14,140,982</b>	<b>\$0</b>	<b>\$14,140,982</b>	<b>66.13</b>
<b>Percentage Change</b>	4.06%	0.00%	4.06%	0.00%
<b>Governor's Recommended Amendments</b>				
<b>Proposed Increases</b>				
Miscellaneous rent, procurement, VITA, and insurance charges	\$42,558	\$0	\$42,558	0.00
<b>Total Increases</b>	<b>\$42,558</b>	<b>\$0</b>	<b>\$42,558</b>	<b>0.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Total: Governor's Recommended Amendments</b>	<b>\$42,558</b>	<b>\$0</b>	<b>\$42,558</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$14,183,540</b>	<b>\$0</b>	<b>\$14,183,540</b>	<b>66.13</b>
<b>Percentage Change</b>	<b>0.30%</b>	<b>0.00%</b>	<b>0.30%</b>	<b>0.00%</b>
<b>Circuit Courts</b>				
<b>2004-06 Budget, Chapter 951</b>	<b>\$150,437,196</b>	<b>\$600,000</b>	<b>\$151,037,196</b>	<b>163.00</b>
DPB proposed base budget adjustments	(\$742,092)	\$0	(\$742,092)	0.00
<b>2006-08 Base Budget</b>	<b>\$149,695,104</b>	<b>\$600,000</b>	<b>\$150,295,104</b>	<b>163.00</b>
<b>Percentage Change</b>	-0.49%	0.00%	-0.49%	0.00%
<b>Governor's Recommended Amendments</b>				
<b>Proposed Increases</b>				
Increase funds for criminal indigent defense	\$18,643,230	\$0	\$18,643,230	0.00
Increase court-appointed attorney payment rates	\$3,750,000	\$0	\$3,750,000	0.00
<b>Total Increases</b>	<b>\$22,393,230</b>	<b>\$0</b>	<b>\$22,393,230</b>	<b>0.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Total: Governor's Recommended Amendments</b>	<b>\$22,393,230</b>	<b>\$0</b>	<b>\$22,393,230</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$172,088,334</b>	<b>\$600,000</b>	<b>\$172,688,334</b>	<b>163.00</b>
<b>Percentage Change</b>	<b>14.96%</b>	<b>0.00%</b>	<b>14.90%</b>	<b>0.00%</b>
<b>General District Courts</b>				
<b>2004-06 Budget, Chapter 951</b>	<b>\$156,323,690</b>	<b>\$0</b>	<b>\$156,323,690</b>	<b>990.10</b>
DPB proposed base budget adjustments	\$7,192,104	\$0	\$7,192,104	0.00
<b>2006-08 Base Budget</b>	<b>\$163,515,794</b>	<b>\$0</b>	<b>\$163,515,794</b>	<b>990.10</b>
<b>Percentage Change</b>	4.60%	0.00%	4.60%	0.00%
<b>Governor's Recommended Amendments</b>				
<b>Proposed Increases</b>				
Provide additional funding for Involuntary Mental Commitment Fund	\$779,752	\$0	\$779,752	0.00
<b>Total Increases</b>	<b>\$779,752</b>	<b>\$0</b>	<b>\$779,752</b>	<b>0.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Total: Governor's Recommended Amendments</b>	<b>\$779,752</b>	<b>\$0</b>	<b>\$779,752</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$164,295,546</b>	<b>\$0</b>	<b>\$164,295,546</b>	<b>990.10</b>
<b>Percentage Change</b>	<b>0.48%</b>	<b>0.00%</b>	<b>0.48%</b>	<b>0.00%</b>
<b>Juvenile &amp; Domestic Relations District Courts</b>				
<b>2004-06 Budget, Chapter 951</b>	<b>\$126,629,926</b>	<b>\$0</b>	<b>\$126,629,926</b>	<b>590.10</b>
DPB proposed base budget adjustments	\$4,427,408	\$0	\$4,427,408	0.00
<b>2006-08 Base Budget</b>	<b>\$131,057,334</b>	<b>\$0</b>	<b>\$131,057,334</b>	<b>590.10</b>
<b>Percentage Change</b>	3.50%	0.00%	3.50%	0.00%
<b>Governor's Recommended Amendments</b>				
<b>Proposed Increases</b>				
No Increases	\$0	\$0	\$0	0.00
<b>Total Increases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Recommended Amendments</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$131,057,334</b>	<b>\$0</b>	<b>\$131,057,334</b>	<b>590.10</b>
<b>Percentage Change</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Combined District Courts</b>				
<b>2004-06 Budget, Chapter 951</b>	<b>\$35,591,322</b>	<b>\$0</b>	<b>\$35,591,322</b>	<b>204.55</b>
DPB proposed base budget adjustments	\$1,306,248	\$0	\$1,306,248	0.00
<b>2006-08 Base Budget</b>	<b>\$36,897,570</b>	<b>\$0</b>	<b>\$36,897,570</b>	<b>204.55</b>
<b>Percentage Change</b>	<b>3.67%</b>	<b>0.00%</b>	<b>3.67%</b>	<b>0.00%</b>
<b>Governor's Recommended Amendments</b>				
<b>Proposed Increases</b>				
No Increases	\$0	\$0	\$0	0.00
<b>Total Increases</b>	\$0	\$0	\$0	0.00
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Recommended Amendments</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$36,897,570</b>	<b>\$0</b>	<b>\$36,897,570</b>	<b>204.55</b>
<b>Percentage Change</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Magistrate System</b>				
<b>2004-06 Budget, Chapter 951</b>	<b>\$38,721,926</b>	<b>\$0</b>	<b>\$38,721,926</b>	<b>400.20</b>
DPB proposed base budget adjustments	\$3,194,850	\$0	\$3,194,850	0.00
<b>2006-08 Base Budget</b>	<b>\$41,916,776</b>	<b>\$0</b>	<b>\$41,916,776</b>	<b>400.20</b>
<b>Percentage Change</b>	<b>8.25%</b>	<b>0.00%</b>	<b>8.25%</b>	<b>0.00%</b>
<b>Governor's Recommended Amendments</b>				
<b>Proposed Increases</b>				
No Increases	\$0	\$0	\$0	0.00
<b>Total Increases</b>	\$0	\$0	\$0	0.00
<b>Proposed Decreases</b>				
Miscellaneous rent, procurement, VITA, and insurance charges	(\$6,739)	\$0	(\$6,739)	0.00
<b>Total Decreases</b>	(\$6,739)	\$0	(\$6,739)	0.00
<b>Total: Governor's Recommended Amendments</b>	<b>(\$6,739)</b>	<b>\$0</b>	<b>(\$6,739)</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$41,910,037</b>	<b>\$0</b>	<b>\$41,910,037</b>	<b>400.20</b>
<b>Percentage Change</b>	<b>-0.02%</b>	<b>0.00%</b>	<b>-0.02%</b>	<b>0.00%</b>
<b>Board of Bar Examiners</b>				
<b>2004-06 Budget, Chapter 951</b>	<b>\$0</b>	<b>\$1,987,656</b>	<b>\$1,987,656</b>	<b>5.00</b>
DPB proposed base budget adjustments	\$0	\$71,214	\$71,214	0.00
<b>2006-08 Base Budget</b>	<b>\$0</b>	<b>\$2,058,870</b>	<b>\$2,058,870</b>	<b>5.00</b>
<b>Percentage Change</b>	<b>0.00%</b>	<b>3.58%</b>	<b>3.58%</b>	<b>0.00%</b>
<b>Governor's Recommended Amendments</b>				
<b>Proposed Increases</b>				
Adjust positions and funding to properly reflect agency staff level	\$0	\$121,820	\$121,820	1.00
Increase per diem payments for examiners	\$0	\$28,660	\$28,660	0.00
Increase funding for multi-state bar examination to reflect fee increases	\$0	\$11,628	\$11,628	0.00
<b>Total Increases</b>	\$0	\$162,108	\$162,108	1.00
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Recommended Amendments</b>	<b>\$0</b>	<b>\$162,108</b>	<b>\$162,108</b>	<b>1.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$0</b>	<b>\$2,220,978</b>	<b>\$2,220,978</b>	<b>6.00</b>
<b>Percentage Change</b>	<b>0.00%</b>	<b>7.87%</b>	<b>7.87%</b>	<b>20.00%</b>

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
<b>Judicial Inquiry and Review Commission</b>				
<b>2004-06 Budget, Chapter 951</b>	<b>\$962,928</b>	<b>\$0</b>	<b>\$962,928</b>	<b>3.00</b>
DPB proposed base budget adjustments	\$64,156	\$0	\$64,156	0.00
<b>2006-08 Base Budget</b>	<b>\$1,027,084</b>	<b>\$0</b>	<b>\$1,027,084</b>	<b>3.00</b>
<b>Percentage Change</b>	6.66%	0.00%	6.66%	0.00%
<b>Governor's Recommended Amendments</b>				
<b>Proposed Increases</b>				
Miscellaneous rent, procurement, VITA, and insurance charges	\$10,931	\$0	\$10,931	0.00
<b>Total Increases</b>	<b>\$10,931</b>	<b>\$0</b>	<b>\$10,931</b>	<b>0.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Total: Governor's Recommended Amendments</b>	<b>\$10,931</b>	<b>\$0</b>	<b>\$10,931</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$1,038,015</b>	<b>\$0</b>	<b>\$1,038,015</b>	<b>3.00</b>
<b>Percentage Change</b>	<b>1.06%</b>	<b>0.00%</b>	<b>1.06%</b>	<b>0.00%</b>
<b>Indigent Defense Commission</b>				
<b>2004-06 Budget, Chapter 951</b>	<b>\$64,101,958</b>	<b>\$20,000</b>	<b>\$64,121,958</b>	<b>482.00</b>
DPB proposed base budget adjustments	\$3,787,326	\$0	\$3,787,326	0.00
<b>2006-08 Base Budget</b>	<b>\$67,889,284</b>	<b>\$20,000</b>	<b>\$67,909,284</b>	<b>482.00</b>
<b>Percentage Change</b>	5.91%	0.00%	5.91%	0.00%
<b>Governor's Recommended Amendments</b>				
<b>Proposed Increases</b>				
Increase public defender staffing for workload levels	\$2,307,020	\$0	\$2,307,020	16.00
Miscellaneous rent, procurement, VITA, and insurance charges	\$1,150	\$0	\$1,150	0.00
<b>Total Increases</b>	<b>\$2,308,170</b>	<b>\$0</b>	<b>\$2,308,170</b>	<b>16.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Total: Governor's Recommended Amendments</b>	<b>\$2,308,170</b>	<b>\$0</b>	<b>\$2,308,170</b>	<b>16.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$70,197,454</b>	<b>\$20,000</b>	<b>\$70,217,454</b>	<b>498.00</b>
<b>Percentage Change</b>	<b>3.40%</b>	<b>0.00%</b>	<b>3.40%</b>	<b>3.32%</b>
<b>Virginia Criminal Sentencing Commission</b>				
<b>2004-06 Budget, Chapter 951</b>	<b>\$1,702,342</b>	<b>\$70,000</b>	<b>\$1,772,342</b>	<b>10.00</b>
DPB proposed base budget adjustments	\$99,706	\$0	\$99,706	0.00
<b>2006-08 Base Budget</b>	<b>\$1,802,048</b>	<b>\$70,000</b>	<b>\$1,872,048</b>	<b>10.00</b>
<b>Percentage Change</b>	5.86%	0.00%	5.63%	0.00%
<b>Governor's Recommended Amendments</b>				
<b>Proposed Increases</b>				
Provide funding for additional copies of the Sentencing Guideline Manual	\$0	\$70,000	\$70,000	0.00
Miscellaneous rent, procurement, VITA, and insurance charges	\$10,877	\$0	\$10,877	0.00
<b>Total Increases</b>	<b>\$10,877</b>	<b>\$70,000</b>	<b>\$80,877</b>	<b>0.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Total: Governor's Recommended Amendments</b>	<b>\$10,877</b>	<b>\$70,000</b>	<b>\$80,877</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$1,812,925</b>	<b>\$140,000</b>	<b>\$1,952,925</b>	<b>10.00</b>
<b>Percentage Change</b>	<b>0.60%</b>	<b>100.00%</b>	<b>4.32%</b>	<b>0.00%</b>
<b>Virginia State Bar</b>				
<b>2004-06 Budget, Chapter 951</b>	<b>\$4,290,030</b>	<b>\$24,824,634</b>	<b>\$29,114,664</b>	<b>85.00</b>
DPB proposed base budget adjustments	\$0	\$988,418	\$988,418	0.00
<b>2006-08 Base Budget</b>	<b>\$4,290,030</b>	<b>\$25,813,052</b>	<b>\$30,103,082</b>	<b>85.00</b>
<b>Percentage Change</b>	0.00%	3.98%	3.39%	0.00%

**SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30**

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
<b>Governor's Recommended Amendments</b>				
<b>Proposed Increases</b>				
Adjust base budget for nonpersonal services at current expenditure level	\$0	\$835,020	\$835,020	0.00
Increase Clients' Protection Fund principal	\$0	\$500,000	\$500,000	0.00
Increase professional regulation staff	\$0	\$371,396	\$371,396	2.80
Provide funding for special programs and projects	\$0	\$265,000	\$265,000	0.00
Provide additional support for legal aid	\$250,000	\$0	\$250,000	0.00
Provide funding for selected compensation actions	\$0	\$241,300	\$241,300	0.00
Increase funding for outside attorney services	\$0	\$169,100	\$169,100	0.00
Implement compensation plan salary adjustments	\$0	\$130,554	\$130,554	0.00
Create part-time public relations assistant position	\$0	\$57,624	\$57,624	0.60
Create part-time facilities/procurement assistant position	\$0	\$48,020	\$48,020	0.60
<b>Total Increases</b>	<b>\$250,000</b>	<b>\$2,618,014</b>	<b>\$2,868,014</b>	<b>4.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Total: Governor's Recommended Amendments</b>	<b>\$250,000</b>	<b>\$2,618,014</b>	<b>\$2,868,014</b>	<b>4.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$4,540,030</b>	<b>\$28,431,066</b>	<b>\$32,971,096</b>	<b>89.00</b>
<b>Percentage Change</b>	<b>5.83%</b>	<b>10.14%</b>	<b>9.53%</b>	<b>4.71%</b>
<b>Judicial Department Reversion Clearing Account</b>				
<b>2004-06 Budget, Chapter 951</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
DPB proposed base budget adjustments	\$0	\$0	\$0	0.00
<b>2006-08 Base Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Percentage Change</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Governor's Recommended Amendments</b>				
<b>Proposed Increases</b>				
No Increases	\$0	\$0	\$0	0.00
<b>Total Increases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Total: Governor's Recommended Amendments</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Percentage Change</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>

<b>Total: Judicial Department</b>				
<b>2006-08 Budget, Chapter 951</b>	<b>\$631,434,548</b>	<b>\$30,537,946</b>	<b>\$661,972,494</b>	<b>3,117.71</b>
<b>Total Technical Adjustments</b>	<b>\$21,767,958</b>	<b>(\$871,804)</b>	<b>\$20,896,154</b>	<b>0.00</b>
<b>2006-08 Base Budget</b>	<b>\$653,202,506</b>	<b>\$29,666,142</b>	<b>\$682,868,648</b>	<b>3,117.71</b>
<b>Percentage Change</b>	<b>3.45%</b>	<b>-2.85%</b>	<b>3.16%</b>	<b>0.00%</b>
<b>Proposed Amendments</b>				
<b>Total Increases</b>	<b>\$32,627,761</b>	<b>\$2,850,122</b>	<b>\$35,477,883</b>	<b>21.00</b>
<b>Total Decreases</b>	<b>(\$6,739)</b>	<b>\$0</b>	<b>(\$6,739)</b>	<b>0.00</b>
<b>Total: Governor's Recommended Amendments</b>	<b>\$32,621,022</b>	<b>\$2,850,122</b>	<b>\$35,471,144</b>	<b>21.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$685,823,528</b>	<b>\$32,516,264</b>	<b>\$718,339,792</b>	<b>3,138.71</b>
<b>Percentage Change</b>	<b>4.99%</b>	<b>9.61%</b>	<b>5.19%</b>	<b>0.67%</b>

**Executive Offices**

<b>Office of the Governor</b>				
<b>2004-06 Budget, Chapter 951</b>	<b>\$7,151,516</b>	<b>\$0</b>	<b>\$7,151,516</b>	<b>37.00</b>
DPB proposed base budget adjustments	\$454,400	\$17,648	\$472,048	0.00
<b>2006-08 Base Budget</b>	<b>\$7,605,916</b>	<b>\$17,648</b>	<b>\$7,623,564</b>	<b>37.00</b>
<b>Percentage Change</b>	<b>6.35%</b>	<b>0.00%</b>	<b>6.60%</b>	<b>0.00%</b>

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
<b>Governor's Recommended Amendments</b>				
<b>Proposed Increases</b>				
Move Liaison Office operations to the Governor's Office	\$615,294	\$239,674	\$854,968	4.00
Continue the Office of Commonwealth Preparedness	\$957,912	\$0	\$957,912	3.00
Miscellaneous rent, procurement, VITA, and insurance charges	\$287,390	\$0	\$287,390	0.00
<b>Total Increases</b>	<b>\$1,860,596</b>	<b>\$239,674</b>	<b>\$2,100,270</b>	<b>7.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Total: Governor's Recommended Amendments</b>	<b>\$1,860,596</b>	<b>\$239,674</b>	<b>\$2,100,270</b>	<b>7.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$9,466,512</b>	<b>\$257,322</b>	<b>\$9,723,834</b>	<b>44.00</b>
<b>Percentage Change</b>	<b>24.46%</b>	<b>1358.08%</b>	<b>27.55%</b>	<b>18.92%</b>
<b>Lieutenant Governor</b>				
<b>2004-06 Budget, Chapter 951</b>				
DPB proposed base budget adjustments	\$43,146	\$0	\$43,146	0.00
<b>2006-08 Base Budget</b>	<b>\$668,516</b>	<b>\$0</b>	<b>\$668,516</b>	<b>4.00</b>
<b>Percentage Change</b>	<b>6.90%</b>	<b>0.00%</b>	<b>6.90%</b>	<b>0.00%</b>
<b>Governor's Recommended Amendments</b>				
<b>Proposed Increases</b>				
Miscellaneous rent, procurement, VITA, and insurance charges	\$10,217	\$0	\$10,217	0.00
<b>Total Increases</b>	<b>\$10,217</b>	<b>\$0</b>	<b>\$10,217</b>	<b>0.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Total: Governor's Recommended Amendments</b>	<b>\$10,217</b>	<b>\$0</b>	<b>\$10,217</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$678,733</b>	<b>\$0</b>	<b>\$678,733</b>	<b>4.00</b>
<b>Percentage Change</b>	<b>1.53%</b>	<b>0.00%</b>	<b>1.53%</b>	<b>0.00%</b>
<b>Attorney General and Department of Law</b>				
<b>2004-06 Budget, Chapter 951</b>				
DPB proposed base budget adjustments	\$2,327,928	\$957,440	\$3,285,368	0.00
<b>2006-08 Base Budget</b>	<b>\$36,496,054</b>	<b>\$18,566,636</b>	<b>\$55,062,690</b>	<b>276.00</b>
<b>Percentage Change</b>	<b>6.81%</b>	<b>5.44%</b>	<b>6.35%</b>	<b>0.00%</b>
<b>Governor's Recommended Amendments</b>				
<b>Proposed Increases</b>				
Address increased demand for legal advice	\$813,045	\$0	\$813,045	5.00
Transfer enforcement of the Non-Participating Tobacco Manufacturers	\$618,954	\$0	\$618,954	4.00
Provide an equity band adjustment for legal staff	\$270,136	\$90,044	\$360,180	0.00
Miscellaneous rent, procurement, VITA, and insurance charges	\$213,839	\$0	\$213,839	0.00
Add two legal secretaries and handle increased workloac	\$194,986	\$0	\$194,986	2.00
<b>Total Increases</b>	<b>\$2,110,960</b>	<b>\$90,044</b>	<b>\$2,201,004</b>	<b>11.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Total: Governor's Recommended Amendments</b>	<b>\$2,110,960</b>	<b>\$90,044</b>	<b>\$2,201,004</b>	<b>11.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$38,607,014</b>	<b>\$18,656,680</b>	<b>\$57,263,694</b>	<b>287.00</b>
<b>Percentage Change</b>	<b>5.78%</b>	<b>0.48%</b>	<b>4.00%</b>	<b>3.99%</b>
<b>Attorney General - Division of Debt Collection</b>				
<b>2004-06 Budget, Chapter 951</b>				
DPB proposed base budget adjustments	\$0	\$172,018	\$172,018	0.00
<b>2006-08 Base Budget</b>	<b>\$0</b>	<b>\$3,225,228</b>	<b>\$3,225,228</b>	<b>23.00</b>
<b>Percentage Change</b>	<b>0.00%</b>	<b>5.63%</b>	<b>5.63%</b>	<b>0.00%</b>

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
<b>Governor's Recommended Amendments</b>				
<b>Proposed Increases</b>				
Improve processing debt collection receipts	\$0	\$103,848	\$103,848	1.00
Cap retained balances at \$400,000	Language	\$0	\$0	0.00
<b>Total Increases</b>	\$0	\$103,848	\$103,848	1.00
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Recommended Amendments</b>	<b>\$0</b>	<b>\$103,848</b>	<b>\$103,848</b>	<b>1.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$0</b>	<b>\$3,329,076</b>	<b>\$3,329,076</b>	<b>24.00</b>
<b>Percentage Change</b>	<b>0.00%</b>	<b>3.22%</b>	<b>3.22%</b>	<b>4.35%</b>
<b>Secretary of the Commonwealth</b>				
<b>2004-06 Budget, Chapter 951</b>				
DPB proposed base budget adjustments	\$3,349,132	\$0	\$3,349,132	19.00
	\$165,760	\$0	\$165,760	0.00
<b>2006-08 Base Budget</b>	<b>\$3,514,892</b>	<b>\$0</b>	<b>\$3,514,892</b>	<b>19.00</b>
<b>Percentage Change</b>	4.95%	0.00%	4.95%	0.00%
<b>Governor's Recommended Amendments</b>				
<b>Proposed Increases</b>				
Miscellaneous rent, procurement, VITA, and insurance charges	\$75,706	\$0	\$75,706	0.00
<b>Total Increases</b>	\$75,706	\$0	\$75,706	0.00
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Recommended Amendments</b>	<b>\$75,706</b>	<b>\$0</b>	<b>\$75,706</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$3,590,598</b>	<b>\$0</b>	<b>\$3,590,598</b>	<b>19.00</b>
<b>Percentage Change</b>	<b>2.15%</b>	<b>0.00%</b>	<b>2.15%</b>	<b>0.00%</b>
<b>Office for Substance Abuse Prevention</b>				
<b>2004-06 Budget, Chapter 951</b>				
DPB proposed base budget adjustments	\$0	\$1,200,000	\$1,200,000	3.00
	\$0	\$0	\$0	0.00
<b>2006-08 Base Budget</b>	<b>\$0</b>	<b>\$1,200,000</b>	<b>\$1,200,000</b>	<b>3.00</b>
<b>Percentage Change</b>	0.00%	0.00%	0.00%	0.00%
<b>Governor's Recommended Amendments</b>				
<b>Proposed Increases</b>				
No Increases	\$0	\$0	\$0	0.00
<b>Total Increases</b>	\$0	\$0	\$0	0.00
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Recommended Amendments</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$0</b>	<b>\$1,200,000</b>	<b>\$1,200,000</b>	<b>3.00</b>
<b>Percentage Change</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Virginia Liaison Office</b>				
<b>2004-06 Budget, Chapter 951</b>				
DPB proposed base budget adjustments	\$615,294	\$239,674	\$854,968	4.00
	\$24,510	\$17,648	\$42,158	0.00
<b>2006-08 Base Budget</b>	<b>\$639,804</b>	<b>\$257,322</b>	<b>\$897,126</b>	<b>4.00</b>
<b>Percentage Change</b>	3.98%	7.36%	4.93%	0.00%
<b>Governor's Recommended Amendments</b>				
<b>Proposed Increases</b>				
No Increases	\$0	\$0	\$0	0.00
<b>Total Increases</b>	\$0	\$0	\$0	0.00
<b>Proposed Decreases</b>				
Consolidate Liaison Office into the Governor's Office	(\$615,294)	(\$239,674)	(\$854,968)	-4.00
Transfer central adjustments to Governor's Office	(\$24,510)	(\$17,648)	(\$42,158)	0.00
<b>Total Decreases</b>	<b>(\$639,804)</b>	<b>(\$257,322)</b>	<b>(\$897,126)</b>	<b>-4.00</b>
<b>Total: Governor's Recommended Amendments</b>	<b>(\$639,804)</b>	<b>(\$257,322)</b>	<b>(\$897,126)</b>	<b>-4.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Percentage Change</b>	<b>-100.00%</b>	<b>-100.00%</b>	<b>-100.00%</b>	<b>-100.00%</b>

**SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30**

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
<b>Interstate Organization Contributions</b>				
<b>2004-06 Budget, Chapter 951</b>	<b>\$464,132</b>	<b>\$0</b>	<b>\$464,132</b>	<b>0.00</b>
DPB proposed base budget adjustments	\$0	\$0	\$0	0.00
<b>2006-08 Base Budget</b>	<b>\$464,132</b>	<b>\$0</b>	<b>\$464,132</b>	<b>0.00</b>
<b>Percentage Change</b>	0.00%	0.00%	0.00%	0.00%
<b>Governor's Recommended Amendments</b>				
<b>Proposed Increases</b>				
Adjust the Federal Funds Information for States (FFIS) subscription rate	\$12,200	\$0	\$12,200	0.00
<b>Total Increases</b>	<b>\$12,200</b>	<b>\$0</b>	<b>\$12,200</b>	<b>0.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Total: Governor's Recommended Amendments</b>	<b>\$12,200</b>	<b>\$0</b>	<b>\$12,200</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$476,332</b>	<b>\$0</b>	<b>\$476,332</b>	<b>0.00</b>
<b>Percentage Change</b>	<b>2.63%</b>	<b>0.00%</b>	<b>2.63%</b>	<b>0.00%</b>

<b>Total: Executive Offices</b>				
<b>2006-08 Budget, Chapter 951</b>	<b>\$46,373,570</b>	<b>\$22,102,080</b>	<b>\$68,475,650</b>	<b>366.00</b>
Total Technical Adjustments	\$3,015,744	\$1,164,754	\$4,180,498	0.00
<b>2006-08 Base Budget</b>	<b>\$49,389,314</b>	<b>\$23,266,834</b>	<b>\$72,656,148</b>	<b>366.00</b>
<b>Percentage Change</b>	<b>6.50%</b>	<b>5.27%</b>	<b>6.11%</b>	<b>0.00%</b>
<b>Proposed Amendments</b>				
Total Increases	\$4,069,679	\$433,566	\$4,503,245	19.00
Total Decreases	(\$639,804)	(\$257,322)	(\$897,126)	-4.00
<b>Total: Governor's Recommended Amendments</b>	<b>\$3,429,875</b>	<b>\$176,244</b>	<b>\$3,606,119</b>	<b>15.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$52,819,189</b>	<b>\$23,443,078</b>	<b>\$76,262,267</b>	<b>381.00</b>
<b>Percentage Change</b>	<b>6.94%</b>	<b>0.76%</b>	<b>4.96%</b>	<b>4.10%</b>

**Administration**

<b>Secretary of Administration</b>				
<b>2004-06 Budget, Chapter 951</b>	<b>\$15,164,108</b>	<b>\$0</b>	<b>\$15,164,108</b>	<b>12.00</b>
DPB proposed base budget adjustments	\$153,394	\$0	\$153,394	0.00
<b>2006-08 Base Budget</b>	<b>\$15,317,502</b>	<b>\$0</b>	<b>\$15,317,502</b>	<b>12.00</b>
<b>Percentage Change</b>	<b>1.01%</b>	<b>0.00%</b>	<b>1.01%</b>	<b>0.00%</b>
<b>Governor's Recommended Amendments</b>				
<b>Proposed Increases</b>				
No Increases	\$0	\$0	\$0	0.00
<b>Total Increases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Proposed Decreases</b>				
Miscellaneous rent, procurement, VITA, and insurance charges	(\$14,750)	\$0	(\$14,750)	0.00
<b>Total Decreases</b>	<b>(\$14,750)</b>	<b>\$0</b>	<b>(\$14,750)</b>	<b>0.00</b>
<b>Total: Governor's Recommended Amendments</b>	<b>(\$14,750)</b>	<b>\$0</b>	<b>(\$14,750)</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$15,302,752</b>	<b>\$0</b>	<b>\$15,302,752</b>	<b>12.00</b>
<b>Percentage Change</b>	<b>-0.10%</b>	<b>0.00%</b>	<b>-0.10%</b>	<b>0.00%</b>

<b>Commonwealth Competition Council</b>				
<b>2004-06 Budget, Chapter 951</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
DPB proposed base budget adjustments	\$0	\$0	\$0	0.00
<b>2006-08 Base Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Percentage Change</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Governor's Recommended Amendments</b>				
<b>Proposed Increases</b>				
No Increases	\$0	\$0	\$0	0.00
<b>Total Increases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Recommended Amendments</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Percentage Change</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Compensation Board</b>				
<b>2004-06 Budget, Chapter 951</b>	<b>\$1,064,244,580</b>	<b>\$23,451,930</b>	<b>\$1,087,696,510</b>	<b>25.00</b>
DPB proposed base budget adjustments	\$78,088,049	\$4,322	\$78,092,371	0.00
<b>2006-08 Base Budget</b>	<b>\$1,142,332,629</b>	<b>\$23,456,252</b>	<b>\$1,165,788,881</b>	<b>25.00</b>
<b>Percentage Change</b>	7.34%	0.02%	7.18%	0.00%
<b>Governor's Recommended Amendments</b>				
<b>Proposed Increases</b>				
Miscellaneous rent, procurement, VITA, and insurance charges	\$44,993	\$0	\$44,993	0.00
Staffing for directors of finance	\$690,088	\$0	\$690,088	0.00
Per diem payments to local and regional jails	\$571,608	\$0	\$571,608	0.00
Continue sheriffs' career development program	\$649,948	\$0	\$649,948	0.00
Staffing for commissioners of the revenue	\$1,281,592	\$0	\$1,281,592	0.00
Staffing for treasurers	\$1,503,406	\$0	\$1,503,406	0.00
Court services staffing for sheriffs' offices	\$1,731,294	\$0	\$1,731,294	0.00
Purchase public safety equipment	\$761,496	\$0	\$761,496	0.00
Maintain 1:1,500 law enforcement deputy ratio	\$1,780,281	\$0	\$1,780,281	0.00
Staffing for circuit court clerks	\$3,311,510	\$0	\$3,311,510	0.00
Staffing for Commonwealth's attorneys	\$3,628,175	\$0	\$3,628,175	0.00
Staff new jails and jail expansions	\$4,808,105	\$0	\$4,808,105	0.00
Fully fund 2005 salary increase	\$5,347,280	\$0	\$5,347,280	0.00
<b>Total Increases</b>	<b>\$26,109,776</b>	<b>\$0</b>	<b>\$26,109,776</b>	<b>0.00</b>
<b>Proposed Decreases</b>				
Eliminate appeals moratorium	Language	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Recommended Amendments</b>	<b>\$26,109,776</b>	<b>\$0</b>	<b>\$26,109,776</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$1,168,442,405</b>	<b>\$23,456,252</b>	<b>\$1,191,898,657</b>	<b>25.00</b>
<b>Percentage Change</b>	<b>2.29%</b>	<b>0.00%</b>	<b>2.24%</b>	<b>0.00%</b>
<b>Department of Charitable Gaming</b>				
<b>2004-06 Budget, Chapter 951</b>	<b>\$4,970,298</b>	<b>\$162,000</b>	<b>\$5,132,298</b>	<b>31.00</b>
DPB proposed base budget adjustments	\$359,316	(\$162,000)	\$197,316	0.00
<b>2006-08 Base Budget</b>	<b>\$5,329,614</b>	<b>\$0</b>	<b>\$5,329,614</b>	<b>31.00</b>
<b>Percentage Change</b>	7.23%	-100.00%	3.84%	0.00%
<b>Governor's Recommended Amendments</b>				
<b>Proposed Increases</b>				
Miscellaneous rent, procurement, VITA, and insurance charges	\$11,400	\$0	\$11,400	0.00
<b>Total Increases</b>	<b>\$11,400</b>	<b>\$0</b>	<b>\$11,400</b>	<b>0.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Recommended Amendments</b>	<b>\$11,400</b>	<b>\$0</b>	<b>\$11,400</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$5,341,014</b>	<b>\$0</b>	<b>\$5,341,014</b>	<b>31.00</b>
<b>Percentage Change</b>	<b>0.21%</b>	<b>0.00%</b>	<b>0.21%</b>	<b>0.00%</b>
<b>Department of Employment Dispute Resolution</b>				
<b>2004-06 Budget, Chapter 951</b>	<b>\$1,886,040</b>	<b>\$503,530</b>	<b>\$2,389,570</b>	<b>18.00</b>
DPB proposed base budget adjustments	\$113,938	\$43,174	\$157,112	0.00
<b>2006-08 Base Budget</b>	<b>\$1,999,978</b>	<b>\$546,704</b>	<b>\$2,546,682</b>	<b>18.00</b>
<b>Percentage Change</b>	6.04%	8.57%	6.57%	0.00%



**SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30**

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
<b>Governor's Recommended Amendments</b>				
<b>Proposed Increases</b>				
Miscellaneous rent, procurement, VITA, and insurance charges	\$49,616	\$0	\$49,616	0.00
Replace computers	\$25,000	\$0	\$25,000	0.00
Additional dispute resolution consultant	\$97,548	\$0	\$97,548	0.00
<b>Total Increases</b>	<b>\$172,164</b>	<b>\$0</b>	<b>\$172,164</b>	<b>0.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Total: Governor's Recommended Amendments</b>	<b>\$172,164</b>	<b>\$0</b>	<b>\$172,164</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$2,172,142</b>	<b>\$546,704</b>	<b>\$2,718,846</b>	<b>18.00</b>
<b>Percentage Change</b>	<b>8.61%</b>	<b>0.00%</b>	<b>6.76%</b>	<b>0.00%</b>
<b>Department of General Services</b>				
<b>2004-06 Budget, Chapter 951</b>	<b>\$37,610,934</b>	<b>\$39,315,066</b>	<b>\$76,926,000</b>	<b>642.00</b>
DPB proposed base budget adjustments	\$2,751,282	\$3,325,430	\$6,076,712	0.00
<b>2006-08 Base Budget</b>	<b>\$40,362,216</b>	<b>\$42,640,496</b>	<b>\$83,002,712</b>	<b>642.00</b>
<b>Percentage Change</b>	<b>7.32%</b>	<b>8.46%</b>	<b>7.90%</b>	<b>0.00%</b>
<b>Governor's Recommended Amendments</b>				
<b>Proposed Increases</b>				
Funding for consolidation of leased office space	Language	\$0	\$0	0.00
Electronic procurement system	Language	\$0	\$0	0.00
Additional support for real estate division	\$118,102	\$0	\$118,102	2.00
Salary increase for research technicians, specialists and scientists	\$241,015	\$0	\$241,015	0.00
Consolidate mail operations of small agencies	\$333,622	\$0	\$333,622	3.00
Laboratory supplies and materials	\$360,000	\$0	\$360,000	0.00
Training and technical support for procurement initiatives	\$396,964	\$22,792	\$419,756	2.00
Virginia War Memorial operations	\$321,396	\$0	\$321,396	1.00
Facility Inventory Condition and Assessment (FICAS) system	\$641,235	\$1,002,958	\$1,644,193	2.00
Ethanol fuel initiative	\$450,000	\$0	\$450,000	0.00
Miscellaneous rent, procurement, VITA, and insurance charges	\$1,241,760	\$0	\$1,241,760	0.00
Information technology enhancements	\$1,638,557	\$368,707	\$2,007,264	3.00
<b>Total Increases</b>	<b>\$5,742,651</b>	<b>\$1,394,457</b>	<b>\$7,137,108</b>	<b>13.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Total: Governor's Recommended Amendments</b>	<b>\$5,742,651</b>	<b>\$1,394,457</b>	<b>\$7,137,108</b>	<b>13.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$46,104,867</b>	<b>\$44,034,953</b>	<b>\$90,139,820</b>	<b>655.00</b>
<b>Percentage Change</b>	<b>14.23%</b>	<b>3.27%</b>	<b>8.60%</b>	<b>2.02%</b>
<b>Department of Human Resource Management</b>				
<b>2004-06 Budget, Chapter 951</b>	<b>\$9,311,280</b>	<b>\$7,174,990</b>	<b>\$16,486,270</b>	<b>92.00</b>
DPB proposed base budget adjustments	\$215,008	\$402,766	\$617,774	0.00
<b>2006-08 Base Budget</b>	<b>\$9,526,288</b>	<b>\$7,577,756</b>	<b>\$17,104,044</b>	<b>92.00</b>
<b>Percentage Change</b>	<b>2.31%</b>	<b>5.61%</b>	<b>3.75%</b>	<b>0.00%</b>
<b>Governor's Recommended Amendments</b>				
<b>Proposed Increases</b>				
Replace customer service tracking system	\$0	\$80,000	\$80,000	0.00
Establish workers compensation return-to-work unit	\$0	\$525,330	\$525,330	3.00
Staffing for health benefits	\$0	\$152,524	\$152,524	1.00
Staff for Equal Employment Opportunity Compliance	\$143,554	\$0	\$143,554	1.00
Miscellaneous rent, procurement, VITA, and insurance charges	\$569,258	\$0	\$569,258	0.00
<b>Total Increases</b>	<b>\$712,812</b>	<b>\$757,854</b>	<b>\$1,470,666</b>	<b>5.00</b>

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Recommended Amendments</b>	<b>\$712,812</b>	<b>\$757,854</b>	<b>\$1,470,666</b>	<b>5.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$10,239,100</b>	<b>\$8,335,610</b>	<b>\$18,574,710</b>	<b>97.00</b>
<b>Percentage Change</b>	<b>7.48%</b>	<b>10.00%</b>	<b>8.60%</b>	<b>5.43%</b>
<b>Administration of Health Insurance</b>				
<b>2004-06 Budget, Chapter 951</b>	<b>\$0</b>	<b>\$270,000,000</b>	<b>\$270,000,000</b>	<b>0.00</b>
DPB proposed base budget adjustments	\$0	\$60,000,000	\$60,000,000	0.00
<b>2006-08 Base Budget</b>	<b>\$0</b>	<b>\$330,000,000</b>	<b>\$330,000,000</b>	<b>0.00</b>
<b>Percentage Change</b>	0.00%	22.22%	22.22%	0.00%
<b>Governor's Recommended Amendments</b>				
<b>Proposed Increases</b>				
No Increases	\$0	\$0	\$0	0.00
<b>Total Increases</b>	\$0	\$0	\$0	0.00
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Recommended Amendments</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$0</b>	<b>\$330,000,000</b>	<b>\$330,000,000</b>	<b>0.00</b>
<b>Percentage Change</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Department of Veterans Services</b>				
<b>2004-06 Budget, Chapter 951</b>	<b>\$7,136,204</b>	<b>\$28,513,260</b>	<b>\$35,649,464</b>	<b>308.00</b>
DPB proposed base budget adjustments	\$243,736	\$1,492,032	\$1,735,768	0.00
<b>2006-08 Base Budget</b>	<b>\$7,379,940</b>	<b>\$30,005,292</b>	<b>\$37,385,232</b>	<b>308.00</b>
<b>Percentage Change</b>	3.42%	5.23%	4.87%	0.00%
<b>Governor's Recommended Amendments</b>				
<b>Proposed Increases</b>				
Additional education specialists	\$0	\$274,488	\$274,488	2.00
Staff support for Roanoke Veterans Care Center and certified nursing program	\$0	\$2,578,135	\$2,578,135	30.00
Miscellaneous rent, procurement, VITA, and insurance charges	\$57,444	\$0	\$57,444	0.00
Staff and equipment for Amelia and Suffolk cemeteries	\$302,715	\$165,768	\$468,483	7.00
Veterans' services and training staff	\$821,643	\$0	\$821,643	8.00
<b>Total Increases</b>	<b>\$1,181,802</b>	<b>\$3,018,391</b>	<b>\$4,200,193</b>	<b>47.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Recommended Amendments</b>	<b>\$1,181,802</b>	<b>\$3,018,391</b>	<b>\$4,200,193</b>	<b>47.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$8,561,742</b>	<b>\$33,023,683</b>	<b>\$41,585,425</b>	<b>355.00</b>
<b>Percentage Change</b>	<b>16.01%</b>	<b>10.06%</b>	<b>11.23%</b>	<b>15.26%</b>
<b>Human Rights Council</b>				
<b>2004-06 Budget, Chapter 951</b>	<b>\$598,850</b>	<b>\$50,000</b>	<b>\$648,850</b>	<b>4.00</b>
DPB proposed base budget adjustments	\$44,546	\$1,616	\$46,162	0.00
<b>2006-08 Base Budget</b>	<b>\$643,396</b>	<b>\$51,616</b>	<b>\$695,012</b>	<b>4.00</b>
<b>Percentage Change</b>	7.44%	3.23%	7.11%	0.00%
<b>Governor's Recommended Amendments</b>				
<b>Proposed Increases</b>				
Miscellaneous rent, procurement, VITA, and insurance charges	\$14,020	\$0	\$14,020	0.00
Relocate office	\$42,500	\$0	\$42,500	0.00
Investigator positions for increased workload	\$176,168	\$0	\$176,168	2.00
<b>Total Increases</b>	<b>\$232,688</b>	<b>\$0</b>	<b>\$232,688</b>	<b>2.00</b>

**SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30**

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Recommended Amendments</b>	<b>\$232,688</b>	<b>\$0</b>	<b>\$232,688</b>	<b>2.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$876,084</b>	<b>\$51,616</b>	<b>\$927,700</b>	<b>6.00</b>
<b>Percentage Change</b>	<b>36.17%</b>	<b>0.00%</b>	<b>33.48%</b>	<b>50.00%</b>
<b>State Board of Elections</b>				
<b>2004-06 Budget, Chapter 951</b>	<b>\$20,487,788</b>	<b>\$30,000,000</b>	<b>\$50,487,788</b>	<b>36.00</b>
DPB proposed base budget adjustments	\$1,280,278	(\$29,982,984)	(\$28,702,706)	0.00
<b>2006-08 Base Budget</b>	<b>\$21,768,066</b>	<b>\$17,016</b>	<b>\$21,785,082</b>	<b>36.00</b>
<b>Percentage Change</b>	6.25%	-99.94%	-56.85%	0.00%
<b>Governor's Recommended Amendments</b>				
<b>Proposed Increases</b>				
Staff for Virginia Elections and Registration Information System (VERIS)	\$0	\$0	\$0	2.00
Miscellaneous rent, procurement, VITA, and insurance charges	\$73,984	\$0	\$73,984	0.00
<b>Total Increases</b>	\$73,984	\$0	\$73,984	2.00
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Recommended Amendments</b>	<b>\$73,984</b>	<b>\$0</b>	<b>\$73,984</b>	<b>2.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$21,842,050</b>	<b>\$17,016</b>	<b>\$21,859,066</b>	<b>38.00</b>
<b>Percentage Change</b>	<b>0.34%</b>	<b>0.00%</b>	<b>0.34%</b>	<b>5.56%</b>
<b>Total: Administration</b>				
<b>2006-08 Budget, Chapter 951</b>	<b>\$1,161,410,082</b>	<b>\$399,170,776</b>	<b>\$1,560,580,858</b>	<b>1,168.00</b>
Total Technical Adjustments	\$83,249,547	\$35,124,356	\$118,373,903	0.00
<b>2006-08 Base Budget</b>	<b>\$1,244,659,629</b>	<b>\$434,295,132</b>	<b>\$1,678,954,761</b>	<b>1,168.00</b>
<b>Percentage Change</b>	7.17%	8.80%	7.59%	0.00%
<b>Proposed Amendments</b>				
Total Increases	\$34,237,277	\$5,170,702	\$39,407,979	69.00
Total Decreases	(\$14,750)	\$0	(\$14,750)	0.00
<b>Total: Governor's Recommended Amendments</b>	<b>\$34,222,527</b>	<b>\$5,170,702</b>	<b>\$39,393,229</b>	<b>69.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$1,278,882,156</b>	<b>\$439,465,834</b>	<b>\$1,718,347,990</b>	<b>1,237.00</b>
<b>Percentage Change</b>	<b>2.75%</b>	<b>1.19%</b>	<b>2.35%</b>	<b>5.91%</b>
<b>Agriculture and Forestry</b>				
<b>Secretary of Agriculture and Forestry</b>				
<b>2004-06 Budget, Chapter 951</b>	<b>\$1,080,000</b>	<b>\$0</b>	<b>\$1,080,000</b>	<b>3.00</b>
DPB proposed base budget adjustments	(\$294,058)	\$0	(\$294,058)	0.00
<b>2006-08 Base Budget</b>	<b>\$785,942</b>	<b>\$0</b>	<b>\$785,942</b>	<b>3.00</b>
<b>Percentage Change</b>	-27.23%	0.00%	-27.23%	0.00%
<b>Governor's Recommended Amendments</b>				
<b>Proposed Increases</b>				
Miscellaneous rent, procurement, VITA, and insurance charges	\$23,251	\$0	\$23,251	0.00
<b>Total Increases</b>	\$23,251	\$0	\$23,251	0.00
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Recommended Amendments</b>	<b>\$23,251</b>	<b>\$0</b>	<b>\$23,251</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$809,193</b>	<b>\$0</b>	<b>\$809,193</b>	<b>3.00</b>
<b>Percentage Change</b>	<b>2.96%</b>	<b>0.00%</b>	<b>2.96%</b>	<b>0.00%</b>
<b>Department of Agriculture and Consumer Services</b>				
<b>2004-06 Budget, Chapter 951</b>	<b>\$49,965,388</b>	<b>\$46,967,440</b>	<b>\$96,932,828</b>	<b>501.00</b>
DPB proposed base budget adjustments	\$3,117,768	\$2,766,814	\$5,884,582	0.00
<b>2006-08 Base Budget</b>	<b>\$53,083,156</b>	<b>\$49,734,254</b>	<b>\$102,817,410</b>	<b>501.00</b>
<b>Percentage Change</b>	6.24%	5.89%	6.07%	0.00%

**SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30**

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
<b>Governor's Recommended Amendments</b>				
<b>Proposed Increases</b>				
Establish direct marketing services group and organic certification specialist	\$176,716	\$0	\$176,716	0.00
Provide funding for weights and measures activities	\$200,134	\$0	\$200,134	2.00
Adjust salary funding for veterinarian positions	\$206,236	\$60,008	\$266,244	0.00
Re-engineer legacy applications to e-government applications	\$150,000	\$0	\$150,000	0.00
Add field positions to safeguard animal health	\$361,727	\$0	\$361,727	3.00
Miscellaneous rent, procurement, VITA, and insurance charges	\$404,580	\$0	\$404,580	0.00
<b>Total Increases</b>	<b>\$1,499,393</b>	<b>\$60,008</b>	<b>\$1,559,401</b>	<b>5.00</b>
<b>Proposed Decreases</b>				
Remove one-time hydrilla control and specialty ag research funding	(\$718,700)	\$0	(\$718,700)	0.00
<b>Total Decreases</b>	<b>(\$718,700)</b>	<b>\$0</b>	<b>(\$718,700)</b>	<b>0.00</b>
<b>Total: Governor's Recommended Amendments</b>	<b>\$780,693</b>	<b>\$60,008</b>	<b>\$840,701</b>	<b>5.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$53,863,849</b>	<b>\$49,794,262</b>	<b>\$103,658,111</b>	<b>506.00</b>
<b>Percentage Change</b>	<b>1.47%</b>	<b>0.12%</b>	<b>0.82%</b>	<b>1.00%</b>
<b>Department of Forestry</b>				
<b>2004-06 Budget, Chapter 951</b>	<b>\$31,657,408</b>	<b>\$19,628,184</b>	<b>\$51,285,592</b>	<b>323.38</b>
DPB proposed base budget adjustments	\$824,026	\$841,456	\$1,665,482	0.00
<b>2006-08 Base Budget</b>	<b>\$32,481,434</b>	<b>\$20,469,640</b>	<b>\$52,951,074</b>	<b>323.38</b>
<b>Percentage Change</b>	<b>2.60%</b>	<b>4.29%</b>	<b>3.25%</b>	<b>0.00%</b>
<b>Governor's Recommended Amendments</b>				
<b>Proposed Increases</b>				
Establish water quality team	\$1,288,003	\$0	\$1,288,003	0.00
Replace fire protection equipment	\$1,159,258	\$0	\$1,159,258	0.00
Increase funding for Reforestation of Timberland Program	\$467,324	\$0	\$467,324	0.00
Increase funding for staff development and training	\$344,000	\$0	\$344,000	0.00
Purchase software for personal data assistants	\$200,000	\$0	\$200,000	0.00
Miscellaneous rent, procurement, VITA, and insurance charges	\$140,470	\$0	\$140,470	0.00
<b>Total Increases</b>	<b>\$3,599,055</b>	<b>\$0</b>	<b>\$3,599,055</b>	<b>0.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Total: Governor's Recommended Amendments</b>	<b>\$3,599,055</b>	<b>\$0</b>	<b>\$3,599,055</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$36,080,489</b>	<b>\$20,469,640</b>	<b>\$56,550,129</b>	<b>323.38</b>
<b>Percentage Change</b>	<b>11.08%</b>	<b>0.00%</b>	<b>6.80%</b>	<b>0.00%</b>
<b>Virginia Agricultural Council</b>				
<b>2004-06 Budget, Chapter 951</b>	<b>\$0</b>	<b>\$980,668</b>	<b>\$980,668</b>	<b>0.00</b>
DPB proposed base budget adjustments	\$0	\$0	\$0	0.00
<b>2006-08 Base Budget</b>	<b>\$0</b>	<b>\$980,668</b>	<b>\$980,668</b>	<b>0.00</b>
<b>Percentage Change</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Governor's Recommended Amendments</b>				
<b>Proposed Increases</b>				
No Increases	\$0	\$0	\$0	0.00
<b>Total Increases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Total: Governor's Recommended Amendments</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$0</b>	<b>\$980,668</b>	<b>\$980,668</b>	<b>0.00</b>
<b>Percentage Change</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
<b>Total: Agriculture and Forestry</b>				
<b>2006-08 Budget, Chapter 951</b>	\$82,702,796	\$67,576,292	\$150,279,088	827.38
<b>Total Technical Adjustments</b>	\$3,647,736	\$3,608,270	\$7,256,006	0.00
<b>2006-08 Base Budget</b>	\$86,350,532	\$71,184,562	\$157,535,094	827.38
<b>Percentage Change</b>	4.41%	5.34%	4.83%	0.00%
<b>Proposed Amendments</b>				
<b>Total Increases</b>	\$5,121,699	\$60,008	\$5,181,707	5.00
<b>Total Decreases</b>	(\$718,700)	\$0	(\$718,700)	0.00
<b>Total: Governor's Recommended Amendments</b>	\$4,402,999	\$60,008	\$4,463,007	5.00
<b>HB/SB 30, AS INTRODUCED</b>	\$90,753,531	\$71,244,570	\$161,998,101	832.38
<b>Percentage Change</b>	5.10%	0.08%	2.83%	0.60%

**Commerce and Trade**

**Secretary of Commerce and Trade**

<b>2004-06 Budget, Chapter 951</b>	\$1,594,298	\$0	\$1,594,298	8.00
DPB proposed base budget adjustments	\$86,316	\$0	\$86,316	0.00
<b>2006-08 Base Budget</b>	\$1,680,614	\$0	\$1,680,614	8.00
<b>Percentage Change</b>	5.41%	0.00%	5.41%	0.00%
<b>Governor's Recommended Amendments</b>				
<b>Proposed Increases</b>				
No Increases	\$0	\$0	\$0	0.00
<b>Total Increases</b>	\$0	\$0	\$0	0.00
<b>Proposed Decreases</b>				
Miscellaneous rent, procurement, VITA, and insurance charges	(\$6,676)	\$0	(\$6,676)	0.00
<b>Total Decreases</b>	(\$6,676)	\$0	(\$6,676)	0.00
<b>Total: Governor's Recommended Amendments</b>	(\$6,676)	\$0	(\$6,676)	0.00
<b>HB/SB 30, AS INTRODUCED</b>	\$1,673,938	\$0	\$1,673,938	8.00
<b>Percentage Change</b>	-0.40%	0.00%	-0.40%	0.00%

**Board of Accountancy**

<b>2004-06 Budget, Chapter 951</b>	\$0	\$1,172,000	\$1,172,000	4.00
DPB proposed base budget adjustments	\$0	\$38,882	\$38,882	0.00
<b>2006-08 Base Budget</b>	\$0	\$1,210,882	\$1,210,882	4.00
<b>Percentage Change</b>	0.00%	3.32%	3.32%	0.00%
<b>Governor's Recommended Amendments</b>				
<b>Proposed Increases</b>				
Administration of Certified Public Accountant exam	\$0	\$350,000	\$350,000	3.00
<b>Total Increases</b>	\$0	\$350,000	\$350,000	3.00
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Recommended Amendments</b>	\$0	\$350,000	\$350,000	3.00
<b>HB/SB 30, AS INTRODUCED</b>	\$0	\$1,560,882	\$1,560,882	7.00
<b>Percentage Change</b>	0.00%	28.90%	28.90%	75.00%

**Department of Business Assistance**

<b>2004-06 Budget, Chapter 951</b>	\$22,133,084	\$4,662,090	\$26,795,174	62.50
DPB proposed base budget adjustments	\$52,980	(\$2,279,366)	(\$2,226,386)	-16.50
<b>2006-08 Base Budget</b>	\$22,186,064	\$2,382,724	\$24,568,788	46.00
<b>Percentage Change</b>	0.24%	-48.89%	-8.31%	-26.40%
<b>Governor's Recommended Amendments</b>				
<b>Proposed Increases</b>				
Increase funding for Workforce Services Program	\$500,000	\$0	\$500,000	0.00
Fund program manager for the "Selling to the State" initiative	\$199,934	\$0	\$199,934	1.00
Miscellaneous rent, procurement, VITA, and insurance charges	\$116,166	\$0	\$116,166	0.00
Update Virginia Business Information Center technology	\$75,000	\$0	\$75,000	0.00
<b>Total Increases</b>	\$891,100	\$0	\$891,100	1.00

**SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30**

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Recommended Amendments</b>	<b>\$891,100</b>	<b>\$0</b>	<b>\$891,100</b>	<b>1.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$23,077,164</b>	<b>\$2,382,724</b>	<b>\$25,459,888</b>	<b>47.00</b>
<b>Percentage Change</b>	<b>4.02%</b>	<b>0.00%</b>	<b>3.63%</b>	<b>2.17%</b>
<b>Department of Housing and Community Development</b>				
<b>2004-06 Budget, Chapter 951</b>	<b>\$85,078,268</b>	<b>\$142,636,582</b>	<b>\$227,714,850</b>	<b>136.00</b>
DPB proposed base budget adjustments	(\$9,061,488)	(\$13,551,508)	(\$22,612,996)	0.00
<b>2006-08 Base Budget</b>	<b>\$76,016,780</b>	<b>\$129,085,074</b>	<b>\$205,101,854</b>	<b>136.00</b>
<b>Percentage Change</b>	<b>-10.65%</b>	<b>-9.50%</b>	<b>-9.93%</b>	<b>0.00%</b>
<b>Governor's Recommended Amendments</b>				
<b>Proposed Increases</b>				
Funding to expand rural access to broadband technology	\$4,200,000	\$0	\$4,200,000	0.00
Funding for regional research and development centers	\$2,480,000	\$0	\$2,480,000	0.00
Funding Alleghany Highlands regional economic development effort	\$1,000,000	\$0	\$1,000,000	0.00
Funding for administration of housing programs	\$399,170	\$0	\$399,170	0.00
Transfer community development bank and artisan funding from Central Appropriations	\$600,000	\$0	\$600,000	0.00
Funding for the Appomattox River Dredging Project	\$200,000	\$0	\$200,000	0.00
Funding to support The Crooked Road: Virginia's Heritage Music Trail	\$150,000	\$0	\$150,000	0.00
Funding for State Fire Marshal's Office management system	\$145,000	\$30,000	\$175,000	0.00
Miscellaneous rent, procurement, VITA, and insurance charges	\$71,558	\$0	\$71,558	0.00
<b>Total Increases</b>	<b>\$9,245,728</b>	<b>\$30,000</b>	<b>\$9,275,728</b>	<b>0.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Recommended Amendments</b>	<b>\$9,245,728</b>	<b>\$30,000</b>	<b>\$9,275,728</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$85,262,508</b>	<b>\$129,115,074</b>	<b>\$214,377,582</b>	<b>136.00</b>
<b>Percentage Change</b>	<b>12.16%</b>	<b>0.02%</b>	<b>4.52%</b>	<b>0.00%</b>
<b>Department of Labor and Industry</b>				
<b>2004-06 Budget, Chapter 951</b>	<b>\$13,740,372</b>	<b>\$10,757,474</b>	<b>\$24,497,846</b>	<b>180.00</b>
DPB proposed base budget adjustments	\$570,734	\$1,095,950	\$1,666,684	0.00
<b>2006-08 Base Budget</b>	<b>\$14,311,106</b>	<b>\$11,853,424</b>	<b>\$26,164,530</b>	<b>180.00</b>
<b>Percentage Change</b>	<b>4.15%</b>	<b>10.19%</b>	<b>6.80%</b>	<b>0.00%</b>
<b>Governor's Recommended Amendments</b>				
<b>Proposed Increases</b>				
Provide legal review for health and safety compliance program	\$72,000	\$72,000	\$144,000	1.00
Management staff for registered apprenticeship program	\$133,850	\$0	\$133,850	1.00
Resolve employer and employee wage disputes	\$134,300	\$0	\$134,300	1.00
Miscellaneous rent, procurement, VITA, and insurance charges	\$186,988	\$0	\$186,988	0.00
<b>Total Increases</b>	<b>\$527,138</b>	<b>\$72,000</b>	<b>\$599,138</b>	<b>3.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Recommended Amendments</b>	<b>\$527,138</b>	<b>\$72,000</b>	<b>\$599,138</b>	<b>3.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$14,838,244</b>	<b>\$11,925,424</b>	<b>\$26,763,668</b>	<b>183.00</b>
<b>Percentage Change</b>	<b>3.68%</b>	<b>0.61%</b>	<b>2.29%</b>	<b>1.67%</b>
<b>Department of Mines, Minerals and Energy</b>				
<b>2004-06 Budget, Chapter 951</b>	<b>\$19,090,402</b>	<b>\$35,690,674</b>	<b>\$54,781,076</b>	<b>235.00</b>
DPB proposed base budget adjustments	\$1,366,076	\$1,513,262	\$2,879,338	0.00
<b>2006-08 Base Budget</b>	<b>\$20,456,478</b>	<b>\$37,203,936</b>	<b>\$57,660,414</b>	<b>235.00</b>
<b>Percentage Change</b>	<b>7.16%</b>	<b>4.24%</b>	<b>5.26%</b>	<b>0.00%</b>

**SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30**

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
<b>Governor's Recommended Amendments</b>				
<b>Proposed Increases</b>				
Fund increased energy and mineral extraction workload	\$1,983,552	\$0	\$1,983,552	0.00
Funding for three minerals specialists (inspectors)	\$512,462	\$0	\$512,462	3.00
Assist agencies to execute energy savings contracts	\$232,800	\$0	\$232,800	1.00
Appropriation authority for new alternative fuels manufacturing incentive	Language	\$0	\$0	0.00
Miscellaneous rent, procurement, VITA, and insurance charges	\$208,854	\$0	\$208,854	0.00
<b>Total Increases</b>	<b>\$2,937,668</b>	<b>\$0</b>	<b>\$2,937,668</b>	<b>4.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Total: Governor's Recommended Amendments</b>	<b>\$2,937,668</b>	<b>\$0</b>	<b>\$2,937,668</b>	<b>4.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$23,394,146</b>	<b>\$37,203,936</b>	<b>\$60,598,082</b>	<b>239.00</b>
<b>Percentage Change</b>	<b>14.36%</b>	<b>0.00%</b>	<b>5.09%</b>	<b>1.70%</b>
<b>Department of Minority Business Enterprise</b>				
<b>2004-06 Budget, Chapter 951</b>				
DPB proposed base budget adjustments	\$926,326	\$0	\$926,326	7.50
	\$426,760	\$2,760,708	\$3,187,468	21.50
<b>2006-08 Base Budget</b>	<b>\$1,353,086</b>	<b>\$2,760,708</b>	<b>\$4,113,794</b>	<b>29.00</b>
<b>Percentage Change</b>	<b>46.07%</b>	<b>0.00%</b>	<b>344.10%</b>	<b>286.67%</b>
<b>Governor's Recommended Amendments</b>				
<b>Proposed Increases</b>				
Miscellaneous rent, procurement, VITA, and insurance charges	\$36,095	\$0	\$36,095	0.00
<b>Total Increases</b>	<b>\$36,095</b>	<b>\$0</b>	<b>\$36,095</b>	<b>0.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Total: Governor's Recommended Amendments</b>	<b>\$36,095</b>	<b>\$0</b>	<b>\$36,095</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$1,389,181</b>	<b>\$2,760,708</b>	<b>\$4,149,889</b>	<b>29.00</b>
<b>Percentage Change</b>	<b>2.67%</b>	<b>0.00%</b>	<b>0.88%</b>	<b>0.00%</b>
<b>Department of Professional and Occupational Regulation</b>				
<b>2004-06 Budget, Chapter 951</b>				
DPB proposed base budget adjustments	\$0	\$26,572,758	\$26,572,758	144.00
	\$0	\$1,383,360	\$1,383,360	0.00
<b>2006-08 Base Budget</b>	<b>\$0</b>	<b>\$27,956,118</b>	<b>\$27,956,118</b>	<b>144.00</b>
<b>Percentage Change</b>	<b>0.00%</b>	<b>5.21%</b>	<b>5.21%</b>	<b>0.00%</b>
<b>Governor's Recommended Amendments</b>				
<b>Proposed Increases</b>				
Adjust appropriation for increased fee revenue	\$0	\$3,000,000	\$3,000,000	0.00
Appropriate revenue from increases in applications and licensees	\$0	\$428,907	\$428,907	3.00
<b>Total Increases</b>	<b>\$0</b>	<b>\$3,428,907</b>	<b>\$3,428,907</b>	<b>3.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Total: Governor's Recommended Amendments</b>	<b>\$0</b>	<b>\$3,428,907</b>	<b>\$3,428,907</b>	<b>3.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$0</b>	<b>\$31,385,025</b>	<b>\$31,385,025</b>	<b>147.00</b>
<b>Percentage Change</b>	<b>0.00%</b>	<b>12.27%</b>	<b>12.27%</b>	<b>2.08%</b>
<b>Virginia Economic Development Partnership</b>				
<b>2004-06 Budget, Chapter 951</b>				
DPB proposed base budget adjustments	\$31,233,878	\$0	\$31,233,878	0.00
	\$757,776	\$0	\$757,776	0.00
<b>2006-08 Base Budget</b>	<b>\$31,991,654</b>	<b>\$0</b>	<b>\$31,991,654</b>	<b>0.00</b>
<b>Percentage Change</b>	<b>2.43%</b>	<b>0.00%</b>	<b>2.43%</b>	<b>0.00%</b>

**SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30**

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
<b>Governor's Recommended Amendments</b>				
<b>Proposed Increases</b>				
Miscellaneous rent, procurement, VITA, and insurance charges	\$13,748	\$0	\$13,748	0.00
Funding to offset foreign currency losses	\$400,000	\$0	\$400,000	0.00
International markets business development	\$200,000	\$0	\$200,000	0.00
Transfer Motorsports and VA Modeling, Analysis & Simulation Center funding from Central Accts	\$950,000	\$0	\$950,000	0.00
Provide additional funding for advertising	\$1,000,000	\$0	\$1,000,000	0.00
<b>Total Increases</b>	<b>\$2,563,748</b>	<b>\$0</b>	<b>\$2,563,748</b>	<b>0.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Total: Governor's Recommended Amendments</b>	<b>\$2,563,748</b>	<b>\$0</b>	<b>\$2,563,748</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$34,555,402</b>	<b>\$0</b>	<b>\$34,555,402</b>	<b>0.00</b>
<b>Percentage Change</b>	<b>8.01%</b>	<b>0.00%</b>	<b>8.01%</b>	<b>0.00%</b>
<b>Virginia Employment Commission</b>				
<b>2004-06 Budget, Chapter 951</b>	<b>\$161,274</b>	<b>\$1,143,548,198</b>	<b>\$1,143,709,472</b>	<b>1,042.50</b>
DPB proposed base budget adjustments	\$3,060	(\$20,880,136)	(\$20,877,076)	-5.00
<b>2006-08 Base Budget</b>	<b>\$164,334</b>	<b>\$1,122,668,062</b>	<b>\$1,122,832,396</b>	<b>1,037.50</b>
<b>Percentage Change</b>	<b>1.90%</b>	<b>-1.83%</b>	<b>-1.83%</b>	<b>-0.48%</b>
<b>Governor's Recommended Amendments</b>				
<b>Proposed Increases</b>				
Appropriate Special Reed Act funding for Job Services Program	\$0	\$9,400,000	\$9,400,000	0.00
Appropriate funding for Unemployment Insurance Program	\$0	\$11,700,000	\$11,700,000	0.00
Appropriate Special Reed Act funding to replace Virginia Workforce Network Information System	\$0	\$3,067,866	\$3,067,866	0.00
Appropriate Special Reed Act funding for web based financial/accounting system	\$0	\$3,000,000	\$3,000,000	0.00
Appropriate Special Reed Act funding to upgrade unemployment insurance systems	\$0	\$45,000,000	\$45,000,000	0.00
Increase nongeneral fund appropriation for unemployment insurance benefits	\$0	\$42,477,140	\$42,477,140	0.00
<b>Total Increases</b>	<b>\$0</b>	<b>\$114,645,006</b>	<b>\$114,645,006</b>	<b>0.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Total: Governor's Recommended Amendments</b>	<b>\$0</b>	<b>\$114,645,006</b>	<b>\$114,645,006</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$164,334</b>	<b>\$1,237,313,068</b>	<b>\$1,237,477,402</b>	<b>1,037.50</b>
<b>Percentage Change</b>	<b>0.00%</b>	<b>10.21%</b>	<b>10.21%</b>	<b>0.00%</b>
<b>Virginia Racing Commission</b>				
<b>2004-06 Budget, Chapter 951</b>	<b>\$0</b>	<b>\$8,416,260</b>	<b>\$8,416,260</b>	<b>10.00</b>
DPB proposed base budget adjustments	\$0	\$75,436	\$75,436	0.00
<b>2006-08 Base Budget</b>	<b>\$0</b>	<b>\$8,491,696</b>	<b>\$8,491,696</b>	<b>10.00</b>
<b>Percentage Change</b>	<b>0.00%</b>	<b>0.90%</b>	<b>0.90%</b>	<b>0.00%</b>
<b>Governor's Recommended Amendments</b>				
<b>Proposed Increases</b>				
Clarify general fund reversion language	Language	\$0	\$0	0.00
Replace the license application system	\$0	\$211,408	\$211,408	0.00
Increase appropriation for the Breeder's Fund	\$0	\$360,000	\$360,000	0.00
Increase number of live race days	\$0	\$400,000	\$400,000	0.00
<b>Total Increases</b>	<b>\$0</b>	<b>\$971,408</b>	<b>\$971,408</b>	<b>0.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Total: Governor's Recommended Amendments</b>	<b>\$0</b>	<b>\$971,408</b>	<b>\$971,408</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$0</b>	<b>\$9,463,104</b>	<b>\$9,463,104</b>	<b>10.00</b>
<b>Percentage Change</b>	<b>0.00%</b>	<b>11.44%</b>	<b>11.44%</b>	<b>0.00%</b>



**SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30**

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
<b>Virginia Tourism Authority</b>				
<b>2004-06 Budget, Chapter 951</b>	<b>\$28,260,196</b>	<b>\$0</b>	<b>\$28,260,196</b>	<b>0.00</b>
DPB proposed base budget adjustments	(\$672,652)	\$0	(\$672,652)	0.00
<b>2006-08 Base Budget</b>	<b>\$27,587,544</b>	<b>\$0</b>	<b>\$27,587,544</b>	<b>0.00</b>
<b>Percentage Change</b>	-2.38%	0.00%	-2.38%	0.00%
<b>Governor's Recommended Amendments</b>				
<b>Proposed Increases</b>				
Miscellaneous rent, procurement, VITA, and insurance charges	\$12,447	\$0	\$12,447	0.00
Provide funding support for the Danville Welcome Center	\$100,000	\$0	\$100,000	0.00
Provide additional funding to leverage advertising and marketing funds	\$1,000,000	\$0	\$1,000,000	0.00
Provide additional marketing funds for Jamestown 2007 Commemoration	\$1,750,000	\$0	\$1,750,000	0.00
Transfer funding from VEDP and Central Appropriations	\$900,000	\$0	\$900,000	0.00
<b>Total Increases</b>	<b>\$3,762,447</b>	<b>\$0</b>	<b>\$3,762,447</b>	<b>0.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Total: Governor's Recommended Amendments</b>	<b>\$3,762,447</b>	<b>\$0</b>	<b>\$3,762,447</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$31,349,991</b>	<b>\$0</b>	<b>\$31,349,991</b>	<b>0.00</b>
<b>Percentage Change</b>	<b>13.64%</b>	<b>0.00%</b>	<b>13.64%</b>	<b>0.00%</b>

<b>Total: Commerce and Trade</b>				
<b>2006-08 Budget, Chapter 951</b>	<b>\$202,218,098</b>	<b>\$1,373,456,036</b>	<b>\$1,575,674,134</b>	<b>1,829.50</b>
<b>Total Technical Adjustments</b>	(\$6,470,438)	(\$29,843,412)	(\$36,313,850)	0.00
<b>2006-08 Base Budget</b>	<b>\$195,747,660</b>	<b>\$1,343,612,624</b>	<b>\$1,539,360,284</b>	<b>1,829.50</b>
<b>Percentage Change</b>	-3.20%	-2.17%	-2.30%	0.00%
<b>Proposed Amendments</b>				
<b>Total Increases</b>	\$19,963,924	\$119,497,321	\$139,461,245	14.00
<b>Total Decreases</b>	(\$6,676)	\$0	(\$6,676)	0.00
<b>Total: Governor's Recommended Amendments</b>	<b>\$19,957,248</b>	<b>\$119,497,321</b>	<b>\$139,454,569</b>	<b>14.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$215,704,908</b>	<b>\$1,463,109,945</b>	<b>\$1,678,814,853</b>	<b>1,843.50</b>
<b>Percentage Change</b>	<b>10.20%</b>	<b>8.89%</b>	<b>9.06%</b>	<b>0.77%</b>

**Education**

<b>Secretary of Education</b>				
<b>2004-06 Budget, Chapter 951</b>	<b>\$1,344,770</b>	<b>\$101,400</b>	<b>\$1,446,170</b>	<b>6.00</b>
DPB proposed base budget adjustments	\$87,716	(\$101,400)	(\$13,684)	0.00
<b>2006-08 Base Budget</b>	<b>\$1,432,486</b>	<b>\$0</b>	<b>\$1,432,486</b>	<b>6.00</b>
<b>Percentage Change</b>	6.52%	-100.00%	-0.95%	0.00%
<b>Governor's Recommended Amendments</b>				
<b>Proposed Increases</b>				
No Increases	\$0	\$0	\$0	0.00
<b>Total Increases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Proposed Decreases</b>				
Miscellaneous rent, procurement, VITA, and insurance charges	(\$7,194)	\$0	(\$7,194)	0.00
<b>Total Decreases</b>	<b>(\$7,194)</b>	<b>\$0</b>	<b>(\$7,194)</b>	<b>0.00</b>
<b>Total: Governor's Recommended Amendments</b>	<b>(\$7,194)</b>	<b>\$0</b>	<b>(\$7,194)</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$1,425,292</b>	<b>\$0</b>	<b>\$1,425,292</b>	<b>6.00</b>
<b>Percentage Change</b>	<b>-0.50%</b>	<b>0.00%</b>	<b>-0.50%</b>	<b>0.00%</b>
<b>Department of Education - Central Office Operations</b>				
<b>2004-06 Budget, Chapter 951</b>	<b>\$122,529,972</b>	<b>\$101,536,996</b>	<b>\$224,066,968</b>	<b>337.00</b>
DPB proposed base budget adjustments	\$1,446,292	\$21,941,254	\$23,387,546	0.00
<b>2006-08 Base Budget</b>	<b>\$123,976,264</b>	<b>\$123,478,250</b>	<b>\$247,454,514</b>	<b>337.00</b>
<b>Percentage Change</b>	1.18%	21.61%	10.44%	0.00%

**SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30**

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
<b>Governor's Recommended Amendments</b>				
<b>Proposed Increases</b>				
Increase funding for Education for a Lifetime - Education Information Management System (EIMS)	\$1,333,186	\$0	\$1,333,186	0.00
Increase funding for Education for a Lifetime - NCLB: On-line Student Career Planning System (Kuder)	\$974,400	\$0	\$974,400	0.00
Increase funding for the National Board Certification program for increased awards	\$491,750	\$0	\$491,750	0.00
Increase funding for Education for a Lifetime - NCLB: Race to GED	\$409,590	\$0	\$409,590	0.00
Miscellaneous rent, procurement, VITA, and insurance charges	\$337,046	\$0	\$337,046	0.00
Increase funding for Education for a Lifetime - NCLB: Turnaround Specialist program	\$143,688	\$0	\$143,688	0.00
<b>Total Increases</b>	<b>\$3,689,660</b>	<b>\$0</b>	<b>\$3,689,660</b>	<b>0.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Total: Governor's Recommended Amendments</b>	<b>\$3,689,660</b>	<b>\$0</b>	<b>\$3,689,660</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$127,665,924</b>	<b>\$123,478,250</b>	<b>\$251,144,174</b>	<b>337.00</b>
<b>Percentage Change</b>	<b>2.98%</b>	<b>0.00%</b>	<b>1.49%</b>	<b>0.00%</b>
<b>Department of Education - Direct Aid to Public Education</b>				
<b>2004-06 Budget, Chapter 951</b>				
DPB proposed base budget adjustments	\$2,408,204	\$276,000,000	\$278,408,204	0.00
<b>2006-08 Base Budget</b>	<b>\$9,989,881,254</b>	<b>\$1,850,247,250</b>	<b>\$11,840,128,504</b>	<b>0.00</b>
<b>Percentage Change</b>	<b>0.02%</b>	<b>17.53%</b>	<b>2.41%</b>	<b>0.00%</b>
<b>Governor's Recommended Amendments</b>				
<b>Proposed Increases</b>				
Technical - Re-benchmarking update of the SOQ programs: ADM, salaries, health care, transportation, and textbooks	\$941,935,939	\$0	\$941,935,939	0.00
Technical - adjust Sales Tax Revenue estimates	\$185,027,772	\$0	\$185,027,772	0.00
Increase salaries for SOQ and Incentive-based instructional and Support positions : 3% Dec 1, 2006	\$167,615,598	\$0	\$167,615,598	0.00
Technical - update benefit rates for SOQ positions - VRS @ 9.20% & nonprof VRS @ 7.48% & Group Life @ 0.49% & RHCC @ 0.56%	\$165,937,662	\$0	\$165,937,662	0.00
Technical - update based on the recalculation of the Composite Index	\$41,344,115	\$0	\$41,344,115	0.00
Technical - update costs of Categorical Programs	\$13,484,214	\$2,662,821	\$16,147,035	0.00
Education for a Lifetime: Incentives for Hard-to-Staff Schools program	\$6,073,000	\$0	\$6,073,000	0.00
Technical - update for 2005 Triennial Census data	\$7,807,062	\$0	\$7,807,062	0.00
Phase-in Fauquier and Stafford Co into the Cost of Competing Adjustment (COCA): 10% in FY07 and 25% in FY08	\$4,831,606	\$0	\$4,831,606	0.00
Increase funding for EFAL - NCLB: Advance Placement testing fees	\$4,372,022	\$0	\$4,372,022	0.00
Increase funding for EFAL - NCLB: Path to Industry certification for additional awards	\$749,092	\$0	\$749,092	0.00
One-time funding for supplemental education program: Communities in Schools for match to Gates Foundation funding	\$500,000	\$0	\$500,000	0.00
Increase funding for supplemental education program: Project Discovery	\$200,000	\$0	\$200,000	0.00
Governor's Schools funding based on enrollment in alternative course schedules: block schedules	Language	\$0	\$0	0.00
<b>Total Increases</b>	<b>\$1,539,878,082</b>	<b>\$2,662,821</b>	<b>\$1,542,540,903</b>	<b>0.00</b>
<b>Proposed Decreases</b>				
Technical - update Lottery estimates based on impact of new NC Lottery	(\$12,158,080)	\$0	(\$12,158,080)	0.00
Technical - update costs of Incentive-Based programs (such as non-participation in At-Risk 4yr olds)	(\$26,762,369)	\$0	(\$26,762,369)	0.00
<b>Total Decreases</b>	<b>(\$38,920,449)</b>	<b>\$0</b>	<b>(\$38,920,449)</b>	<b>0.00</b>
<b>Total: Governor's Recommended Amendments</b>	<b>\$1,500,957,633</b>	<b>\$2,662,821</b>	<b>\$1,503,620,454</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$11,490,838,887</b>	<b>\$1,852,910,071</b>	<b>\$13,343,748,958</b>	<b>0.00</b>
<b>Percentage Change</b>	<b>15.02%</b>	<b>0.14%</b>	<b>12.70%</b>	<b>0.00%</b>

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
<b>Virginia School for Deaf, Blind and Multi-Disabled at Hampton</b>				
<b>2004-06 Budget, Chapter 951</b>	<b>\$12,276,640</b>	<b>\$925,250</b>	<b>\$13,201,890</b>	<b>128.00</b>
DPB proposed base budget adjustments	\$755,118	\$69,632	\$824,750	0.00
<b>2006-08 Base Budget</b>	<b>\$13,031,758</b>	<b>\$994,882</b>	<b>\$14,026,640</b>	<b>128.00</b>
<b>Percentage Change</b>	6.15%	7.53%	6.25%	0.00%
<b>Governor's Recommended Amendments</b>				
<b>Proposed Increases</b>				
Miscellaneous rent, procurement, VITA, and insurance charges	\$110,816	\$0	\$110,816	0.00
Provide pay parity increase for faculty	\$90,211	\$0	\$90,211	0.00
<b>Total Increases</b>	<b>\$201,027</b>	<b>\$0</b>	<b>\$201,027</b>	<b>0.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Total: Governor's Recommended Amendments</b>	<b>\$201,027</b>	<b>\$0</b>	<b>\$201,027</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$13,232,785</b>	<b>\$994,882</b>	<b>\$14,227,667</b>	<b>128.00</b>
<b>Percentage Change</b>	<b>1.54%</b>	<b>0.00%</b>	<b>1.43%</b>	<b>0.00%</b>
<b>Virginia School for Deaf and Blind at Staunton</b>				
<b>2004-06 Budget, Chapter 951</b>	<b>\$12,869,812</b>	<b>\$1,856,204</b>	<b>\$14,726,016</b>	<b>143.00</b>
DPB proposed base budget adjustments	\$974,612	\$149,624	\$1,124,236	0.00
<b>2006-08 Base Budget</b>	<b>\$13,844,424</b>	<b>\$2,005,828</b>	<b>\$15,850,252</b>	<b>143.00</b>
<b>Percentage Change</b>	7.57%	8.06%	7.63%	0.00%
<b>Governor's Recommended Amendments</b>				
<b>Proposed Increases</b>				
Miscellaneous rent, procurement, VITA, and insurance charges	\$256,727	\$0	\$256,727	0.00
Provide pay parity increase for faculty	\$108,530	\$0	\$108,530	0.00
<b>Total Increases</b>	<b>\$365,257</b>	<b>\$0</b>	<b>\$365,257</b>	<b>0.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Total: Governor's Recommended Amendments</b>	<b>\$365,257</b>	<b>\$0</b>	<b>\$365,257</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$14,209,681</b>	<b>\$2,005,828</b>	<b>\$16,215,509</b>	<b>143.00</b>
<b>Percentage Change</b>	<b>2.64%</b>	<b>0.00%</b>	<b>2.30%</b>	<b>0.00%</b>
<b>Total: Department of Education</b>				
<b>2006-08 Legislative Appropriation, Chapter 95</b>	<b>\$10,136,494,244</b>	<b>\$1,678,667,100</b>	<b>\$11,815,161,344</b>	<b>614.00</b>
Total Technical Adjustments	\$5,671,942	\$298,059,110	\$303,731,052	0.00
<b>2006-08 Base Budget</b>	<b>\$10,142,166,186</b>	<b>\$1,976,726,210</b>	<b>\$12,118,892,396</b>	<b>614.00</b>
<b>Percentage Change</b>	<b>0.06%</b>	<b>17.76%</b>	<b>2.57%</b>	<b>0.00%</b>
<b>Proposed Amendments</b>				
Total Increases	\$1,544,134,026	\$2,662,821	\$1,546,796,847	0.00
Total Decreases	(\$38,927,643)	\$0	(\$38,927,643)	0.00
<b>Total: Governor's Recommended Amendments</b>	<b>\$1,505,206,383</b>	<b>\$2,662,821</b>	<b>\$1,507,869,204</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$11,647,372,569</b>	<b>\$1,979,389,031</b>	<b>\$13,626,761,600</b>	<b>614.00</b>
<b>Percentage Change</b>	<b>14.84%</b>	<b>0.13%</b>	<b>12.44%</b>	<b>0.00%</b>
<b>State Council of Higher Education for Virginia</b>				
<b>2004-06 Budget, Chapter 951</b>	<b>\$139,347,126</b>	<b>\$10,166,326</b>	<b>\$149,513,452</b>	<b>44.00</b>
DPB proposed base budget adjustments	(\$3,835,718)	\$2,225,642	(\$1,610,076)	0.00
<b>2006-08 Base Budget</b>	<b>\$135,511,408</b>	<b>\$12,391,968</b>	<b>\$147,903,376</b>	<b>44.00</b>
<b>Percentage Change</b>	<b>-2.75%</b>	<b>21.89%</b>	<b>-1.08%</b>	<b>0.00%</b>

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
<b>Governor's Recommended Amendments</b>				
<b>Proposed Increases</b>				
Adds language related to nursing programs	Language	\$0	\$0	0.00
Amend generalist initiative language	Language	\$0	\$0	0.00
Remove SCHEV from unique military activities budget process	Language	\$0	\$0	0.00
Correct language to be consistent with Code of Virginia	Language	\$0	\$0	0.00
Management of private and out of state postsecondary education	\$0	\$192,000	\$192,000	1.00
Increased federal grant for No Child Left Behind and the GEAR-UP programs	\$0	\$192,206	\$192,206	1.00
Minority doctoral candidates scholarships	\$40,000	\$0	\$40,000	0.00
Miscellaneous rent, procurement, VITA, and insurance charges	\$50,773	\$0	\$50,773	0.00
Create transfer and articulation coordinator	\$176,526	\$0	\$176,526	1.00
Eminent Scholars	\$1,316,673	\$0	\$1,316,673	0.00
Virtual Library of Virginia	\$1,532,566	\$0	\$1,532,566	0.00
Expand military tuition waiver program to two years	\$5,000,000	\$0	\$5,000,000	0.00
Tuition Assistance Grant (TAG)	\$13,290,950	\$0	\$13,290,950	0.00
<b>Total Increases</b>	<b>\$21,407,488</b>	<b>\$384,206</b>	<b>\$21,791,694</b>	<b>3.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Total: Governor's Recommended Amendments</b>	<b>\$21,407,488</b>	<b>\$384,206</b>	<b>\$21,791,694</b>	<b>3.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$156,918,896</b>	<b>\$12,776,174</b>	<b>\$169,695,070</b>	<b>47.00</b>
<b>Percentage Change</b>	<b>15.80%</b>	<b>3.10%</b>	<b>14.73%</b>	<b>6.82%</b>
<b>Christopher Newport University</b>				
<b>2004-06 Budget, Chapter 951</b>	<b>\$54,391,972</b>	<b>\$109,955,602</b>	<b>\$164,347,574</b>	<b>704.74</b>
DPB proposed base budget adjustments	\$1,791,362	\$13,310,100	\$15,101,462	13.00
<b>2006-08 Base Budget</b>	<b>\$56,183,334</b>	<b>\$123,265,702</b>	<b>\$179,449,036</b>	<b>717.74</b>
<b>Percentage Change</b>	<b>3.29%</b>	<b>12.10%</b>	<b>9.19%</b>	<b>1.84%</b>
<b>Governor's Recommended Amendments</b>				
<b>Proposed Increases</b>				
Adjust tuition and fee revenues	\$0	\$1,567,911	\$1,567,911	0.00
Miscellaneous rent, procurement, VITA, and insurance charges	\$198,204	\$0	\$198,204	0.00
Additional base operating support	\$287,692	\$152,204	\$439,896	0.00
Undergraduate student financial aid	\$499,914	\$0	\$499,914	0.00
Faculty salary increase (Nov. 25, 2006)	\$749,594	\$396,844	\$1,146,438	0.00
Enrollment growth and base adequacy	\$1,718,604	\$846,476	\$2,565,080	0.00
<b>Total Increases</b>	<b>\$3,454,008</b>	<b>\$2,963,435</b>	<b>\$6,417,443</b>	<b>0.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Total: Governor's Recommended Amendments</b>	<b>\$3,454,008</b>	<b>\$2,963,435</b>	<b>\$6,417,443</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$59,637,342</b>	<b>\$126,229,137</b>	<b>\$185,866,479</b>	<b>717.74</b>
<b>Percentage Change</b>	<b>6.15%</b>	<b>2.40%</b>	<b>3.58%</b>	<b>0.00%</b>
<b>The College of William and Mary in Virginia</b>				
<b>2004-06 Budget, Chapter 951</b>	<b>\$88,356,158</b>	<b>\$289,208,432</b>	<b>\$377,564,590</b>	<b>1,414.45</b>
DPB proposed base budget adjustments	\$3,340,062	\$8,291,100	\$11,631,162	0.00
<b>2006-08 Base Budget</b>	<b>\$91,696,220</b>	<b>\$297,499,532</b>	<b>\$389,195,752</b>	<b>1,414.45</b>
<b>Percentage Change</b>	<b>3.78%</b>	<b>2.87%</b>	<b>3.08%</b>	<b>0.00%</b>

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
<b>Governor's Recommended Amendments</b>				
<b>Proposed Increases</b>				
Adjust tuition and fee revenues	\$0	\$1,973,828	\$1,973,828	0.00
Adjust auxiliary enterprise revenue	\$0	\$10,848,000	\$10,848,000	0.00
Undergraduate student financial aid	\$362,050	\$0	\$362,050	0.00
Miscellaneous rent, procurement, VITA, and insurance charges	\$502,949	\$0	\$502,949	0.00
O & M for new facilities	\$755,300	\$1,176,543	\$1,931,843	0.00
Faculty salary increase (Nov. 25, 2006)	\$1,621,109	\$2,317,911	\$3,939,020	0.00
Enrollment growth and base adequacy	\$2,334,528	\$1,149,842	\$3,484,370	0.00
<b>Total Increases</b>	<b>\$5,575,936</b>	<b>\$17,466,124</b>	<b>\$23,042,060</b>	<b>0.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Total: Governor's Recommended Amendments</b>	<b>\$5,575,936</b>	<b>\$17,466,124</b>	<b>\$23,042,060</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$97,272,156</b>	<b>\$314,965,656</b>	<b>\$412,237,812</b>	<b>1,414.45</b>
<b>Percentage Change</b>	<b>6.08%</b>	<b>5.87%</b>	<b>5.92%</b>	<b>0.00%</b>
<b>Richard Bland College</b>				
<b>2004-06 Budget, Chapter 951</b>	<b>\$9,762,232</b>	<b>\$7,058,272</b>	<b>\$16,820,504</b>	<b>100.16</b>
DPB proposed base budget adjustments	\$392,478	(\$158,272)	\$234,206	0.00
<b>2006-08 Base Budget</b>	<b>\$10,154,710</b>	<b>\$6,900,000</b>	<b>\$17,054,710</b>	<b>100.16</b>
<b>Percentage Change</b>	<b>4.02%</b>	<b>-2.24%</b>	<b>1.39%</b>	<b>0.00%</b>
<b>Governor's Recommended Amendments</b>				
<b>Proposed Increases</b>				
Undergraduate student financial aid	\$38,812	\$0	\$38,812	0.00
Miscellaneous rent, procurement, VITA, and insurance charges	\$50,107	\$0	\$50,107	0.00
Faculty salary increase (Nov. 25, 2006)	\$78,033	\$38,688	\$116,721	0.00
Upgrade and replace computing system	\$218,512	\$108,112	\$326,624	0.00
Enrollment growth and base adequacy	\$1,315,456	\$647,912	\$1,963,368	0.00
<b>Total Increases</b>	<b>\$1,700,920</b>	<b>\$794,712</b>	<b>\$2,495,632</b>	<b>0.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Total: Governor's Recommended Amendments</b>	<b>\$1,700,920</b>	<b>\$794,712</b>	<b>\$2,495,632</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$11,855,630</b>	<b>\$7,694,712</b>	<b>\$19,550,342</b>	<b>100.16</b>
<b>Percentage Change</b>	<b>16.75%</b>	<b>11.52%</b>	<b>14.63%</b>	<b>0.00%</b>
<b>Virginia Institute of Marine Science</b>				
<b>2004-06 Budget, Chapter 951</b>	<b>\$35,101,586</b>	<b>\$41,768,598</b>	<b>\$76,870,184</b>	<b>359.07</b>
DPB proposed base budget adjustments	\$1,677,294	\$6,724,068	\$8,401,362	0.00
<b>2006-08 Base Budget</b>	<b>\$36,778,880</b>	<b>\$48,492,666</b>	<b>\$85,271,546</b>	<b>359.07</b>
<b>Percentage Change</b>	<b>4.78%</b>	<b>16.10%</b>	<b>10.93%</b>	<b>0.00%</b>
<b>Governor's Recommended Amendments</b>				
<b>Proposed Increases</b>				
Miscellaneous rent, procurement, VITA, and insurance charges	\$21,579	\$0	\$21,579	0.00
Faculty salary increase (Nov. 25, 2006)	\$431,673	\$22,720	\$454,393	0.00
O & M for new facilities	\$1,342,785	\$70,673	\$1,413,458	0.00
Chesapeake Bay clean-up assessment	\$2,918,121	\$0	\$2,918,121	5.00
<b>Total Increases</b>	<b>\$4,714,158</b>	<b>\$93,393</b>	<b>\$4,807,551</b>	<b>5.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Total: Governor's Recommended Amendments</b>	<b>\$4,714,158</b>	<b>\$93,393</b>	<b>\$4,807,551</b>	<b>5.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$41,493,038</b>	<b>\$48,586,059</b>	<b>\$90,079,097</b>	<b>364.07</b>
<b>Percentage Change</b>	<b>12.82%</b>	<b>0.19%</b>	<b>5.64%</b>	<b>1.39%</b>

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
<b>George Mason University</b>				
<b>2004-06 Budget, Chapter 951</b>	<b>\$235,579,396</b>	<b>\$727,191,258</b>	<b>\$962,770,654</b>	<b>3,139.00</b>
DPB proposed base budget adjustments	\$6,530,476	\$93,489,279	\$100,019,755	322.71
<b>2006-08 Base Budget</b>	<b>\$242,109,872</b>	<b>\$820,680,537</b>	<b>\$1,062,790,409</b>	<b>3,461.71</b>
<b>Percentage Change</b>	2.77%	12.86%	10.39%	10.28%
<b>Governor's Recommended Amendments</b>				
<b>Proposed Increases</b>				
O & M for new facilities	\$45,276	\$114,474	\$159,750	0.00
Miscellaneous rent, procurement, VITA, and insurance charges	\$634,974	\$0	\$634,974	0.00
Undergraduate student financial aid	\$2,426,636	\$0	\$2,426,636	0.00
Faculty salary increase (Nov. 25, 2006)	\$4,383,983	\$3,350,108	\$7,734,091	0.00
Enrollment growth and base adequacy	\$34,155,782	\$16,822,998	\$50,978,780	0.00
<b>Total Increases</b>	<b>\$41,646,651</b>	<b>\$20,287,580</b>	<b>\$61,934,231</b>	<b>0.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Total: Governor's Recommended Amendments</b>	<b>\$41,646,651</b>	<b>\$20,287,580</b>	<b>\$61,934,231</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$283,756,523</b>	<b>\$840,968,117</b>	<b>\$1,124,724,640</b>	<b>3,461.71</b>
<b>Percentage Change</b>	<b>17.20%</b>	<b>2.47%</b>	<b>5.83%</b>	<b>0.00%</b>
<b>James Madison University</b>				
<b>2004-06 Budget, Chapter 951</b>	<b>\$138,237,020</b>	<b>\$454,566,066</b>	<b>\$592,803,086</b>	<b>2,499.14</b>
DPB proposed base budget adjustments	\$5,367,978	\$37,082,204	\$42,450,182	0.00
<b>2006-08 Base Budget</b>	<b>\$143,604,998</b>	<b>\$491,648,270</b>	<b>\$635,253,268</b>	<b>2,499.14</b>
<b>Percentage Change</b>	3.88%	8.16%	7.16%	0.00%
<b>Governor's Recommended Amendments</b>				
<b>Proposed Increases</b>				
Adjust position level	\$0	\$0	\$0	72.00
Adjust tuition and fee revenues	\$0	\$21,189,362	\$21,189,362	35.00
Increased sponsored program revenues	\$0	\$6,000,528	\$6,000,528	13.00
Increased auxiliary enterprise revenues	\$0	\$22,091,211	\$22,091,211	25.00
Miscellaneous rent, procurement, VITA, and insurance charges	\$544,335	\$0	\$544,335	0.00
Undergraduate student financial aid	\$829,922	\$0	\$829,922	0.00
Faculty salary increase (Nov. 25, 2006)	\$2,178,381	\$2,418,832	\$4,597,213	0.00
Enrollment growth and base adequacy	\$6,847,770	\$3,372,782	\$10,220,552	10.00
<b>Total Increases</b>	<b>\$10,400,408</b>	<b>\$55,072,715</b>	<b>\$65,473,123</b>	<b>155.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Total: Governor's Recommended Amendments</b>	<b>\$10,400,408</b>	<b>\$55,072,715</b>	<b>\$65,473,123</b>	<b>155.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$154,005,406</b>	<b>\$546,720,985</b>	<b>\$700,726,391</b>	<b>2,654.14</b>
<b>Percentage Change</b>	<b>7.24%</b>	<b>11.20%</b>	<b>10.31%</b>	<b>6.20%</b>
<b>Longwood University</b>				
<b>2004-06 Budget, Chapter 951</b>	<b>\$49,070,670</b>	<b>\$91,056,248</b>	<b>\$140,126,918</b>	<b>591.56</b>
DPB proposed base budget adjustments	\$1,688,446	\$12,479,050	\$14,167,496	20.00
<b>2006-08 Base Budget</b>	<b>\$50,759,116</b>	<b>\$103,535,298</b>	<b>\$154,294,414</b>	<b>611.56</b>
<b>Percentage Change</b>	3.44%	13.70%	10.11%	3.38%

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
<b>Governor's Recommended Amendments</b>				
<b>Proposed Increases</b>				
Eliminate Teaching Through Technology Institute language	Language	\$0	\$0	0.00
Adjust tuition and fee revenues	\$0	\$1,246,623	\$1,246,623	0.00
O & M for new facilities	\$525,279	\$297,878	\$823,157	0.00
Restore Teaching Through Technology Institute	\$191,867	\$88,293	\$280,160	1.00
Miscellaneous rent, procurement, VITA, and insurance charges	\$284,111	\$0	\$284,111	0.00
Upgrade and replace computing system	\$250,000	\$141,850	\$391,850	0.00
Faculty salary increase (Nov. 25, 2006)	\$672,779	\$381,524	\$1,054,303	0.00
Undergraduate student financial aid	\$506,178	\$0	\$506,178	0.00
Enrollment growth and base adequacy	\$2,987,394	\$1,471,404	\$4,458,798	0.00
<b>Total Increases</b>	<b>\$5,417,608</b>	<b>\$3,627,572</b>	<b>\$9,045,180</b>	<b>1.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Total: Governor's Recommended Amendments</b>	<b>\$5,417,608</b>	<b>\$3,627,572</b>	<b>\$9,045,180</b>	<b>1.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$56,176,724</b>	<b>\$107,162,870</b>	<b>\$163,339,594</b>	<b>612.56</b>
<b>Percentage Change</b>	<b>10.67%</b>	<b>3.50%</b>	<b>5.86%</b>	<b>0.16%</b>
<b>Norfolk State University</b>				
<b>2004-06 Budget, Chapter 951</b>	<b>\$93,213,542</b>	<b>\$169,905,566</b>	<b>\$263,119,108</b>	<b>983.67</b>
DPB proposed base budget adjustments	\$3,163,388	\$14,958,110	\$18,121,498	0.00
<b>2006-08 Base Budget</b>	<b>\$96,376,930</b>	<b>\$184,863,676</b>	<b>\$281,240,606</b>	<b>983.67</b>
<b>Percentage Change</b>	<b>3.39%</b>	<b>8.80%</b>	<b>6.89%</b>	<b>0.00%</b>
<b>Governor's Recommended Amendments</b>				
<b>Proposed Increases</b>				
Miscellaneous rent, procurement, VITA, and insurance charges	\$367,827	\$0	\$367,827	0.00
Upgrade and replace computing system	\$396,000	\$407,246	\$803,246	0.00
O & M for new facilities	\$437,333	\$980,659	\$1,417,992	0.00
Expand nursing program	\$624,526	\$642,261	\$1,266,787	9.00
Faculty salary increase (Nov. 25, 2006)	\$801,776	\$823,005	\$1,624,781	0.00
Enrollment growth and base adequacy	\$569,090	\$280,298	\$849,388	0.00
Undergraduate student financial aid	\$878,470	\$0	\$878,470	0.00
Enhance materials research	\$1,585,438	\$0	\$1,585,438	5.00
Additional base operating support	\$1,966,023	\$1,128,161	\$3,094,184	3.70
<b>Total Increases</b>	<b>\$7,626,483</b>	<b>\$4,261,630</b>	<b>\$11,888,113</b>	<b>17.70</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Total: Governor's Recommended Amendments</b>	<b>\$7,626,483</b>	<b>\$4,261,630</b>	<b>\$11,888,113</b>	<b>17.70</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$104,003,413</b>	<b>\$189,125,306</b>	<b>\$293,128,719</b>	<b>1,001.37</b>
<b>Percentage Change</b>	<b>7.91%</b>	<b>2.31%</b>	<b>4.23%</b>	<b>1.80%</b>
<b>Old Dominion University</b>				
<b>2004-06 Budget, Chapter 951</b>	<b>\$191,664,562</b>	<b>\$250,187,720</b>	<b>\$441,852,282</b>	<b>2,261.74</b>
DPB proposed base budget adjustments	\$7,174,472	\$15,011,332	\$22,185,804	54.00
<b>2006-08 Base Budget</b>	<b>\$198,839,034</b>	<b>\$265,199,052</b>	<b>\$464,038,086</b>	<b>2,315.74</b>
<b>Percentage Change</b>	<b>3.74%</b>	<b>6.00%</b>	<b>5.02%</b>	<b>2.39%</b>

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
<b>Governor's Recommended Amendments</b>				
<b>Proposed Increases</b>				
Override Code for Teletechnet in-state tuition eligibility	Language	\$0	\$0	0.00
Adjust tuition and fee revenues	\$0	\$10,088,029	\$10,088,029	0.00
O & M for new facilities	\$261,147	\$241,853	\$503,000	0.00
Miscellaneous rent, procurement, VITA, and insurance charges	\$600,395	\$0	\$600,395	0.00
Faculty salary increase (Nov. 25, 2006)	\$2,425,250	\$1,778,930	\$4,204,180	0.00
Wind tunnel automotive test capability	\$1,000,000	\$0	\$1,000,000	0.00
Undergraduate student financial aid	\$2,509,254	\$0	\$2,509,254	0.00
Enrollment growth and base adequacy	\$19,646,386	\$9,676,578	\$29,322,964	0.00
<b>Total Increases</b>	<b>\$26,442,432</b>	<b>\$21,785,390</b>	<b>\$48,227,822</b>	<b>0.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Total: Governor's Recommended Amendments</b>	<b>\$26,442,432</b>	<b>\$21,785,390</b>	<b>\$48,227,822</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$225,281,466</b>	<b>\$286,984,442</b>	<b>\$512,265,908</b>	<b>2,315.74</b>
<b>Percentage Change</b>	<b>13.30%</b>	<b>8.21%</b>	<b>10.39%</b>	<b>0.00%</b>
<b>Radford University</b>				
<b>2004-06 Budget, Chapter 951</b>	<b>\$88,895,358</b>	<b>\$167,298,662</b>	<b>\$256,194,020</b>	<b>1,362.04</b>
DPB proposed base budget adjustments	\$3,306,328	\$2,924,670	\$6,230,998	0.00
<b>2006-08 Base Budget</b>	<b>\$92,201,686</b>	<b>\$170,223,332</b>	<b>\$262,425,018</b>	<b>1,362.04</b>
<b>Percentage Change</b>	<b>3.72%</b>	<b>1.75%</b>	<b>2.43%</b>	<b>0.00%</b>
<b>Governor's Recommended Amendments</b>				
<b>Proposed Increases</b>				
Adjust tuition and fee revenues	\$0	\$1,406,800	\$1,406,800	0.00
Miscellaneous rent, procurement, VITA, and insurance charges	\$361,653	\$0	\$361,653	0.00
Faculty salary increase (Nov. 25, 2006)	\$804,520	\$519,744	\$1,324,264	0.00
Upgrade and replace computing system	\$1,190,781	\$767,741	\$1,958,522	0.00
Undergraduate student financial aid	\$1,141,270	\$0	\$1,141,270	0.00
Nursing simulation labs	\$2,129,951	\$1,373,260	\$3,503,211	9.00
Enrollment growth and base adequacy	\$3,298,530	\$1,624,650	\$4,923,180	0.00
<b>Total Increases</b>	<b>\$8,926,705</b>	<b>\$5,692,195</b>	<b>\$14,618,900</b>	<b>9.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Total: Governor's Recommended Amendments</b>	<b>\$8,926,705</b>	<b>\$5,692,195</b>	<b>\$14,618,900</b>	<b>9.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$101,128,391</b>	<b>\$175,915,527</b>	<b>\$277,043,918</b>	<b>1,371.04</b>
<b>Percentage Change</b>	<b>9.68%</b>	<b>3.34%</b>	<b>5.57%</b>	<b>0.66%</b>
<b>University of Mary Washington</b>				
<b>2004-06 Budget, Chapter 951</b>	<b>\$35,415,808</b>	<b>\$107,597,888</b>	<b>\$143,013,696</b>	<b>646.66</b>
DPB proposed base budget adjustments	\$1,375,524	\$5,716,154	\$7,091,678	0.00
<b>2006-08 Base Budget</b>	<b>\$36,791,332</b>	<b>\$113,314,042</b>	<b>\$150,105,374</b>	<b>646.66</b>
<b>Percentage Change</b>	<b>3.88%</b>	<b>5.31%</b>	<b>4.96%</b>	<b>0.00%</b>
<b>Governor's Recommended Amendments</b>				
<b>Proposed Increases</b>				
Adjust tuition and fee revenues	\$0	\$1,246,623	\$1,246,623	0.00
Increased auxiliary enterprise revenues	\$0	\$3,939,768	\$3,939,768	1.00
Miscellaneous rent, procurement, VITA, and insurance charges	\$173,325	\$0	\$173,325	0.00
O & M for new facilities	\$173,292	\$176,708	\$350,000	0.00
Undergraduate student financial aid	\$193,700	\$0	\$193,700	0.00
Faculty salary increase (Nov. 25, 2006)	\$602,736	\$614,616	\$1,217,352	0.00
Enrollment growth and base adequacy	\$3,920,834	\$1,931,158	\$5,851,992	0.00
<b>Total Increases</b>	<b>\$5,063,887</b>	<b>\$7,908,873</b>	<b>\$12,972,760</b>	<b>1.00</b>



SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Recommended Amendments</b>	<b>\$5,063,887</b>	<b>\$7,908,873</b>	<b>\$12,972,760</b>	<b>1.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$41,855,219</b>	<b>\$121,222,915</b>	<b>\$163,078,134</b>	<b>647.66</b>
<b>Percentage Change</b>	<b>13.76%</b>	<b>6.98%</b>	<b>8.64%</b>	<b>0.15%</b>
<b>University of Virginia-Academic Division</b>				
<b>2004-06 Budget, Chapter 951</b>	<b>\$274,390,264</b>	<b>\$1,549,258,482</b>	<b>\$1,823,648,746</b>	<b>7,308.79</b>
DPB proposed base budget adjustments	\$6,711,296	\$51,116,614	\$57,827,910	160.17
<b>2006-08 Base Budget</b>	<b>\$281,101,560</b>	<b>\$1,600,375,096</b>	<b>\$1,881,476,656</b>	<b>7,468.96</b>
<b>Percentage Change</b>	<b>2.45%</b>	<b>3.30%</b>	<b>3.17%</b>	<b>2.19%</b>
<b>Governor's Recommended Amendments</b>				
<b>Proposed Increases</b>				
Amend generalist initiative language	Language	\$0	\$0	0.00
Amend family practice language	Language	\$0	\$0	0.00
Adjust NGF for student aid	\$0	\$5,300,000	\$5,300,000	0.00
Increased tuition and fee revenue	\$0	\$15,435,705	\$15,435,705	125.00
O & M for new facilities	\$253,205	\$523,462	\$776,667	7.00
Health insurance premium	\$331,436	\$471,070	\$802,506	0.00
Center for Politics	\$374,000	\$0	\$374,000	0.00
Virginia Encyclopedia and Virginia Folklife programs	\$500,000	\$0	\$500,000	3.00
Undergraduate student financial aid	\$672,904	\$0	\$672,904	0.00
Miscellaneous rent, procurement, VITA, and insurance charges	\$983,637	\$0	\$983,637	0.00
Faculty salary increase (Nov. 25, 2006)	\$4,735,755	\$6,801,507	\$11,537,262	0.00
Enrollment growth and base adequacy	\$7,834,214	\$3,858,642	\$11,692,856	0.00
<b>Total Increases</b>	<b>\$15,685,151</b>	<b>\$32,390,386</b>	<b>\$48,075,537</b>	<b>135.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Recommended Amendments</b>	<b>\$15,685,151</b>	<b>\$32,390,386</b>	<b>\$48,075,537</b>	<b>135.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$296,786,711</b>	<b>\$1,632,765,482</b>	<b>\$1,929,552,193</b>	<b>7,603.96</b>
<b>Percentage Change</b>	<b>5.58%</b>	<b>2.02%</b>	<b>2.56%</b>	<b>1.81%</b>
<b>University of Virginia Medical Center</b>				
<b>2004-06 Budget, Chapter 951</b>	<b>\$0</b>	<b>\$1,630,772,562</b>	<b>\$1,630,772,562</b>	<b>4,489.57</b>
DPB proposed base budget adjustments	\$0	\$282,959,427	\$282,959,427	407.65
<b>2006-08 Base Budget</b>	<b>\$0</b>	<b>\$1,913,731,989</b>	<b>\$1,913,731,989</b>	<b>4,897.22</b>
<b>Percentage Change</b>	<b>0.00%</b>	<b>17.35%</b>	<b>17.35%</b>	<b>9.08%</b>
<b>Governor's Recommended Amendments</b>				
<b>Proposed Increases</b>				
No Increases	\$0	\$0	\$0	0.00
<b>Total Increases</b>	\$0	\$0	\$0	0.00
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Recommended Amendments</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$0</b>	<b>\$1,913,731,989</b>	<b>\$1,913,731,989</b>	<b>4,897.22</b>
<b>Percentage Change</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>
<b>University of Virginia's College at Wise</b>				
<b>2004-06 Budget, Chapter 951</b>	<b>\$24,327,208</b>	<b>\$25,131,226</b>	<b>\$49,458,434</b>	<b>251.54</b>
DPB proposed base budget adjustments	\$966,204	\$5,475,826	\$6,442,030	0.00
<b>2006-08 Base Budget</b>	<b>\$25,293,412</b>	<b>\$30,607,052</b>	<b>\$55,900,464</b>	<b>251.54</b>
<b>Percentage Change</b>	<b>3.97%</b>	<b>21.79%</b>	<b>13.03%</b>	<b>0.00%</b>

**SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30**

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
<b>Governor's Recommended Amendments</b>				
<b>Proposed Increases</b>				
Miscellaneous rent, procurement, VITA, and insurance charges	\$57,554	\$0	\$57,554	0.00
Faculty salary increase (Nov. 25, 2006)	\$303,704	\$169,281	\$472,985	0.00
Undergraduate student financial aid	\$294,840	\$0	\$294,840	0.00
New computer software development program	\$519,250	\$289,550	\$808,800	0.00
Enrollment growth and base adequacy	\$3,667,056	\$1,806,162	\$5,473,218	0.00
<b>Total Increases</b>	<b>\$4,842,404</b>	<b>\$2,264,993</b>	<b>\$7,107,397</b>	<b>0.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Total: Governor's Recommended Amendments</b>	<b>\$4,842,404</b>	<b>\$2,264,993</b>	<b>\$7,107,397</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$30,135,816</b>	<b>\$32,872,045</b>	<b>\$63,007,861</b>	<b>251.54</b>
<b>Percentage Change</b>	<b>19.14%</b>	<b>7.40%</b>	<b>12.71%</b>	<b>0.00%</b>
<b>Virginia Commonwealth University - Academic Division</b>				
<b>2004-06 Budget, Chapter 951</b>	<b>\$349,848,094</b>	<b>\$1,028,699,812</b>	<b>\$1,378,547,906</b>	<b>4,997.34</b>
DPB proposed base budget adjustments	\$9,757,272	\$125,596,180	\$135,353,452	147.00
<b>2006-08 Base Budget</b>	<b>\$359,605,366</b>	<b>\$1,154,295,992</b>	<b>\$1,513,901,358</b>	<b>5,144.34</b>
<b>Percentage Change</b>	<b>2.79%</b>	<b>12.21%</b>	<b>9.82%</b>	<b>2.94%</b>
<b>Governor's Recommended Amendments</b>				
<b>Proposed Increases</b>				
Expand authority related to Qatar campus	Language	\$0	\$0	0.00
Amend generalist initiative language	Language	\$0	\$0	0.00
Center on Aging	\$90,000	\$0	\$90,000	0.00
O & M for new facilities	\$285,622	\$201,234	\$486,856	1.50
Council on Economic Education	\$150,000	\$0	\$150,000	0.00
Miscellaneous rent, procurement, VITA, and insurance charges	\$1,396,735	\$0	\$1,396,735	0.00
Undergraduate student financial aid	\$2,751,786	\$0	\$2,751,786	0.00
Faculty salary increase (Nov. 25, 2006)	\$6,111,256	\$4,112,125	\$10,223,381	0.00
Enrollment growth and base adequacy	\$32,912,964	\$16,210,862	\$49,123,826	0.00
<b>Total Increases</b>	<b>\$43,698,363</b>	<b>\$20,524,221</b>	<b>\$64,222,584</b>	<b>1.50</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Total: Governor's Recommended Amendments</b>	<b>\$43,698,363</b>	<b>\$20,524,221</b>	<b>\$64,222,584</b>	<b>1.50</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$403,303,729</b>	<b>\$1,174,820,213</b>	<b>\$1,578,123,942</b>	<b>5,145.84</b>
<b>Percentage Change</b>	<b>12.15%</b>	<b>1.78%</b>	<b>4.24%</b>	<b>0.03%</b>
<b>Virginia Community College System</b>				
<b>2004-06 Budget, Chapter 951</b>	<b>\$688,124,000</b>	<b>\$834,517,120</b>	<b>\$1,522,641,120</b>	<b>8,867.97</b>
DPB proposed base budget adjustments	\$25,129,572	\$46,665,256	\$71,794,828	0.00
<b>2006-08 Base Budget</b>	<b>\$713,253,572</b>	<b>\$881,182,376</b>	<b>\$1,594,435,948</b>	<b>8,867.97</b>
<b>Percentage Change</b>	<b>3.65%</b>	<b>5.59%</b>	<b>4.72%</b>	<b>0.00%</b>
<b>Governor's Recommended Amendments</b>				
<b>Proposed Increases</b>				
Adjust tuition and fee revenues	\$0	\$15,305,848	\$15,305,848	0.00
Virginia Small Manufacturing Assistance program	\$200,000	\$0	\$200,000	0.00
Miscellaneous rent, procurement, VITA, and insurance charges	\$1,628,756	\$0	\$1,628,756	0.00
O & M for new facilities	\$4,544,032	\$2,225,302	\$6,769,334	79.17
Undergraduate student financial aid	\$6,097,308	\$0	\$6,097,308	0.00
Faculty salary increase (Nov. 25, 2006)	\$9,809,701	\$4,804,004	\$14,613,705	0.00
Middle College program	\$9,433,500	\$0	\$9,433,500	0.00
Enrollment growth and base adequacy	\$72,391,558	\$31,024,954	\$103,416,512	0.00
<b>Total Increases</b>	<b>\$104,104,855</b>	<b>\$53,360,108</b>	<b>\$157,464,963</b>	<b>79.17</b>

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Recommended Amendments</b>	<b>\$104,104,855</b>	<b>\$53,360,108</b>	<b>\$157,464,963</b>	<b>79.17</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$817,358,427</b>	<b>\$934,542,484</b>	<b>\$1,751,900,911</b>	<b>8,947.14</b>
<b>Percentage Change</b>	<b>14.60%</b>	<b>6.06%</b>	<b>9.88%</b>	<b>0.89%</b>
<b>Virginia Military Institute</b>				
<b>2004-06 Budget, Chapter 951</b>	<b>\$27,430,792</b>	<b>\$68,139,998</b>	<b>\$95,570,790</b>	<b>453.02</b>
DPB proposed base budget adjustments	\$1,126,484	\$4,853,202	\$5,979,686	8.00
<b>2006-08 Base Budget</b>	<b>\$28,557,276</b>	<b>\$72,993,200</b>	<b>\$101,550,476</b>	<b>461.02</b>
<b>Percentage Change</b>	<b>4.11%</b>	<b>7.12%</b>	<b>6.26%</b>	<b>1.77%</b>
<b>Governor's Recommended Amendments</b>				
<b>Proposed Increases</b>				
O & M for new facilities	\$52,112	\$95,088	\$147,200	0.00
Undergraduate student financial aid	\$102,462	\$0	\$102,462	0.00
Miscellaneous rent, procurement, VITA, and insurance charges	\$146,782	\$0	\$146,782	0.00
Faculty salary increase (Nov. 25, 2006)	\$257,548	\$469,948	\$727,496	0.00
Enrollment growth and base adequacy	\$595,412	\$293,262	\$888,674	0.00
Unique Military Activity program	\$1,095,000	\$0	\$1,095,000	0.00
<b>Total Increases</b>	<b>\$2,249,316</b>	<b>\$858,298</b>	<b>\$3,107,614</b>	<b>0.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Recommended Amendments</b>	<b>\$2,249,316</b>	<b>\$858,298</b>	<b>\$3,107,614</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$30,806,592</b>	<b>\$73,851,498</b>	<b>\$104,658,090</b>	<b>461.02</b>
<b>Percentage Change</b>	<b>7.88%</b>	<b>1.18%</b>	<b>3.06%</b>	<b>0.00%</b>
<b>Virginia Polytechnic Inst. and State University</b>				
<b>2004-06 Budget, Chapter 951</b>	<b>\$337,460,282</b>	<b>\$1,281,111,362</b>	<b>\$1,618,571,644</b>	<b>5,981.64</b>
DPB proposed base budget adjustments	\$9,919,234	\$53,461,786	\$63,381,020	276.65
<b>2006-08 Base Budget</b>	<b>\$347,379,516</b>	<b>\$1,334,573,148</b>	<b>\$1,681,952,664</b>	<b>6,258.29</b>
<b>Percentage Change</b>	<b>2.94%</b>	<b>4.17%</b>	<b>3.92%</b>	<b>4.62%</b>
<b>Governor's Recommended Amendments</b>				
<b>Proposed Increases</b>				
Distance and distributed learning	Language	\$0	\$0	0.00
Adjust tuition and fee revenues	\$0	\$8,767,425	\$8,767,425	0.00
O & M for new facilities	\$776,789	\$2,105,796	\$2,882,585	10.44
Miscellaneous rent, procurement, VITA, and insurance charges	\$823,707	\$0	\$823,707	0.00
Undergraduate student financial aid	\$1,680,750	\$0	\$1,680,750	0.00
Enrollment growth and base adequacy	\$3,531,860	\$1,739,572	\$5,271,432	0.00
Faculty salary increase (Nov. 25, 2006)	\$5,323,363	\$6,502,949	\$11,826,312	0.00
<b>Total Increases</b>	<b>\$12,136,469</b>	<b>\$19,115,742</b>	<b>\$31,252,211</b>	<b>10.44</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Recommended Amendments</b>	<b>\$12,136,469</b>	<b>\$19,115,742</b>	<b>\$31,252,211</b>	<b>10.44</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$359,515,985</b>	<b>\$1,353,688,890</b>	<b>\$1,713,204,875</b>	<b>6,268.73</b>
<b>Percentage Change</b>	<b>3.49%</b>	<b>1.43%</b>	<b>1.86%</b>	<b>0.17%</b>
<b>Extension and Agricultural Experiment Station Division</b>				
<b>2004-06 Budget, Chapter 951</b>	<b>\$116,713,912</b>	<b>\$35,583,730</b>	<b>\$152,297,642</b>	<b>1,108.42</b>
DPB proposed base budget adjustments	\$6,955,962	\$475,088	\$7,431,050	0.00
<b>2006-08 Base Budget</b>	<b>\$123,669,874</b>	<b>\$36,058,818</b>	<b>\$159,728,692</b>	<b>1,108.42</b>
<b>Percentage Change</b>	<b>5.96%</b>	<b>1.34%</b>	<b>4.88%</b>	<b>0.00%</b>
<b>Governor's Recommended Amendments</b>				
<b>Proposed Increases</b>				
Faculty salary increase (Nov. 25, 2006)	\$2,089,828	\$109,990	\$2,199,818	0.00
<b>Total Increases</b>	<b>\$2,089,828</b>	<b>\$109,990</b>	<b>\$2,199,818</b>	<b>0.00</b>

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Recommended Amendments</b>	<b>\$2,089,828</b>	<b>\$109,990</b>	<b>\$2,199,818</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$125,759,702</b>	<b>\$36,168,808</b>	<b>\$161,928,510</b>	<b>1,108.42</b>
<b>Percentage Change</b>	<b>1.69%</b>	<b>0.31%</b>	<b>1.38%</b>	<b>0.00%</b>
<b>Virginia State University</b>				
<b>2004-06 Budget, Chapter 951</b>	<b>\$62,514,814</b>	<b>\$119,129,660</b>	<b>\$181,644,474</b>	<b>752.06</b>
DPB proposed base budget adjustments	\$835,800	\$13,030,952	\$13,866,752	0.00
<b>2006-08 Base Budget</b>	<b>\$63,350,614</b>	<b>\$132,160,612</b>	<b>\$195,511,226</b>	<b>752.06</b>
<b>Percentage Change</b>	<b>1.34%</b>	<b>10.94%</b>	<b>7.63%</b>	<b>0.00%</b>
<b>Governor's Recommended Amendments</b>				
<b>Proposed Increases</b>				
Adjust tuition and fee revenues	\$0	\$699,612	\$699,612	0.00
O & M for new facilities	\$199,904	\$241,339	\$441,243	0.00
Upgrade and replace computing system	\$199,072	\$240,380	\$439,452	0.00
Miscellaneous rent, procurement, VITA, and insurance charges	\$319,906	\$0	\$319,906	0.00
Faculty salary increase (Nov. 25, 2006)	\$541,532	\$653,781	\$1,195,313	0.00
Undergraduate student financial aid	\$747,634	\$0	\$747,634	0.00
Continue one-time funding in FY 07 for network upgrade	\$374,000	\$0	\$374,000	0.00
Enrollment growth and base adequacy	\$4,992,536	\$2,459,010	\$7,451,546	0.00
<b>Total Increases</b>	<b>\$7,374,584</b>	<b>\$4,294,122</b>	<b>\$11,668,706</b>	<b>0.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Recommended Amendments</b>	<b>\$7,374,584</b>	<b>\$4,294,122</b>	<b>\$11,668,706</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$70,725,198</b>	<b>\$136,454,734</b>	<b>\$207,179,932</b>	<b>752.06</b>
<b>Percentage Change</b>	<b>11.64%</b>	<b>3.25%</b>	<b>5.97%</b>	<b>0.00%</b>
<b>Cooperative Extension and Agricultural Research Service</b>				
<b>2004-06 Budget, Chapter 951</b>	<b>\$8,286,644</b>	<b>\$8,041,664</b>	<b>\$16,328,308</b>	<b>83.75</b>
DPB proposed base budget adjustments	\$426,582	\$46,966	\$473,548	0.00
<b>2006-08 Base Budget</b>	<b>\$8,713,226</b>	<b>\$8,088,630</b>	<b>\$16,801,856</b>	<b>83.75</b>
<b>Percentage Change</b>	<b>5.15%</b>	<b>0.58%</b>	<b>2.90%</b>	<b>0.00%</b>
<b>Governor's Recommended Amendments</b>				
<b>Proposed Increases</b>				
Faculty salary increase (Nov. 25, 2006)	\$103,549	\$5,450	\$108,999	0.00
Base operating support	\$126,000	\$6,632	\$132,632	0.00
<b>Total Increases</b>	<b>\$229,549</b>	<b>\$12,082</b>	<b>\$241,631</b>	<b>0.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Recommended Amendments</b>	<b>\$229,549</b>	<b>\$12,082</b>	<b>\$241,631</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$8,942,775</b>	<b>\$8,100,712</b>	<b>\$17,043,487</b>	<b>83.75</b>
<b>Percentage Change</b>	<b>2.63%</b>	<b>0.15%</b>	<b>1.44%</b>	<b>0.00%</b>
<b>Eastern Virginia Medical School</b>				
<b>2004-06 Budget, Chapter 951</b>	<b>\$24,919,798</b>	<b>\$0</b>	<b>\$24,919,798</b>	<b>0.00</b>
DPB proposed base budget adjustments	\$0	\$0	\$0	0.00
<b>2006-08 Base Budget</b>	<b>\$24,919,798</b>	<b>\$0</b>	<b>\$24,919,798</b>	<b>0.00</b>
<b>Percentage Change</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Governor's Recommended Amendments</b>				
<b>Proposed Increases</b>				
Amend generalist initiative language	Language	\$0	\$0	0.00
Base operating support	\$8,458,908	\$0	\$8,458,908	0.00
<b>Total Increases</b>	<b>\$8,458,908</b>	<b>\$0</b>	<b>\$8,458,908</b>	<b>0.00</b>

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Recommended Amendments</b>	<b>\$8,458,908</b>	<b>\$0</b>	<b>\$8,458,908</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$33,378,706</b>	<b>\$0</b>	<b>\$33,378,706</b>	<b>0.00</b>
<b>Percentage Change</b>	<b>33.94%</b>	<b>0.00%</b>	<b>33.94%</b>	<b>0.00%</b>
<b>New College Institute</b>				
<b>2004-06 Budget, Chapter 951</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
DPB proposed base budget adjustments	\$0	\$0	\$0	0.00
<b>2006-08 Base Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Percentage Change</b>	0.00%	0.00%	0.00%	0.00%
<b>Governor's Recommended Amendments</b>				
<b>Proposed Increases</b>				
Create New College Institute	\$4,500,000	\$0	\$4,500,000	0.00
<b>Total Increases</b>	\$4,500,000	\$0	\$4,500,000	0.00
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Recommended Amendments</b>	<b>\$4,500,000</b>	<b>\$0</b>	<b>\$4,500,000</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$4,500,000</b>	<b>\$0</b>	<b>\$4,500,000</b>	<b>0.00</b>
<b>Percentage Change</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Institute for Advanced Learning and Research</b>				
<b>2004-06 Budget, Chapter 951</b>	<b>\$7,743,362</b>	<b>\$0</b>	<b>\$7,743,362</b>	<b>0.00</b>
DPB proposed base budget adjustments	\$0	\$0	\$0	0.00
<b>2006-08 Base Budget</b>	<b>\$7,743,362</b>	<b>\$0</b>	<b>\$7,743,362</b>	<b>0.00</b>
<b>Percentage Change</b>	0.00%	0.00%	0.00%	0.00%
<b>Governor's Recommended Amendments</b>				
<b>Proposed Increases</b>				
No Increases	\$0	\$0	\$0	0.00
<b>Total Increases</b>	\$0	\$0	\$0	0.00
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Recommended Amendments</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$7,743,362</b>	<b>\$0</b>	<b>\$7,743,362</b>	<b>0.00</b>
<b>Percentage Change</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Roanoke Higher Education Authority</b>				
<b>2004-06 Budget, Chapter 951</b>	<b>\$1,436,150</b>	<b>\$0</b>	<b>\$1,436,150</b>	<b>0.00</b>
DPB proposed base budget adjustments	\$0	\$0	\$0	0.00
<b>2006-08 Base Budget</b>	<b>\$1,436,150</b>	<b>\$0</b>	<b>\$1,436,150</b>	<b>0.00</b>
<b>Percentage Change</b>	0.00%	0.00%	0.00%	0.00%
<b>Governor's Recommended Amendments</b>				
<b>Proposed Increases</b>				
Base operating support	\$387,850	\$0	\$387,850	0.00
<b>Total Increases</b>	\$387,850	\$0	\$387,850	0.00
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Recommended Amendments</b>	<b>\$387,850</b>	<b>\$0</b>	<b>\$387,850</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$1,824,000</b>	<b>\$0</b>	<b>\$1,824,000</b>	<b>0.00</b>
<b>Percentage Change</b>	<b>27.01%</b>	<b>0.00%</b>	<b>27.01%</b>	<b>0.00%</b>
<b>Southern Virginia Higher Education Center</b>				
<b>2004-06 Budget, Chapter 951</b>	<b>\$2,487,710</b>	<b>\$800,000</b>	<b>\$3,287,710</b>	<b>17.00</b>
DPB proposed base budget adjustments	\$132,396	\$0	\$132,396	0.00
<b>2006-08 Base Budget</b>	<b>\$2,620,106</b>	<b>\$800,000</b>	<b>\$3,420,106</b>	<b>17.00</b>
<b>Percentage Change</b>	5.32%	0.00%	4.03%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
<b>Governor's Recommended Amendments</b>				
<b>Proposed Increases</b>				
Base operating support	\$185,135	\$0	\$185,135	0.00
<b>Total Increases</b>	<b>\$185,135</b>	<b>\$0</b>	<b>\$185,135</b>	<b>0.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Total: Governor's Recommended Amendments</b>	<b>\$185,135</b>	<b>\$0</b>	<b>\$185,135</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$2,805,241</b>	<b>\$800,000</b>	<b>\$3,605,241</b>	<b>17.00</b>
<b>Percentage Change</b>	<b>7.07%</b>	<b>0.00%</b>	<b>5.41%</b>	<b>0.00%</b>
<b>Southwest Virginia Higher Education Center</b>				
<b>2004-06 Budget, Chapter 951</b>				
DPB proposed base budget adjustments	\$71,344	\$10,362	\$81,706	0.00
<b>2006-08 Base Budget</b>	<b>\$3,023,988</b>	<b>\$8,477,518</b>	<b>\$11,501,506</b>	<b>17.00</b>
<b>Percentage Change</b>	<b>2.36%</b>	<b>0.12%</b>	<b>0.71%</b>	<b>0.00%</b>
<b>Governor's Recommended Amendments</b>				
<b>Proposed Increases</b>				
Miscellaneous rent, procurement, VITA, and insurance charges	\$2,319	\$0	\$2,319	0.00
Base operating support	\$633,254	\$60,000	\$693,254	0.00
<b>Total Increases</b>	<b>\$635,573</b>	<b>\$60,000</b>	<b>\$695,573</b>	<b>0.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Total: Governor's Recommended Amendments</b>	<b>\$635,573</b>	<b>\$60,000</b>	<b>\$695,573</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$3,730,905</b>	<b>\$8,547,880</b>	<b>\$12,278,785</b>	<b>17.00</b>
<b>Percentage Change</b>	<b>20.53%</b>	<b>0.71%</b>	<b>6.01%</b>	<b>0.00%</b>
<b>Southeastern University Research Association, Inc.</b>				
<b>2004-06 Budget, Chapter 951</b>				
DPB proposed base budget adjustments	\$0	\$0	\$0	0.00
<b>2006-08 Base Budget</b>	<b>\$2,164,476</b>	<b>\$0</b>	<b>\$2,164,476</b>	<b>0.00</b>
<b>Percentage Change</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Governor's Recommended Amendments</b>				
<b>Proposed Increases</b>				
No Increases	\$0	\$0	\$0	0.00
<b>Total Increases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Total: Governor's Recommended Amendments</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$2,164,476</b>	<b>\$0</b>	<b>\$2,164,476</b>	<b>0.00</b>
<b>Percentage Change</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Higher Education Research Initiative</b>				
<b>2004-06 Budget, Chapter 951</b>				
DPB proposed base budget adjustments	\$0	\$0	\$0	0.00
<b>2006-08 Base Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Percentage Change</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Governor's Recommended Amendments</b>				
<b>Proposed Increases</b>				
New Research Initiative	\$102,365,766	\$116,451,148	\$218,816,914	200.00
<b>Total Increases</b>	<b>\$102,365,766</b>	<b>\$116,451,148</b>	<b>\$218,816,914</b>	<b>200.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Total: Governor's Recommended Amendments</b>	<b>\$102,365,766</b>	<b>\$116,451,148</b>	<b>\$218,816,914</b>	<b>200.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$102,365,766</b>	<b>\$116,451,148</b>	<b>\$218,816,914</b>	<b>200.00</b>
<b>Percentage Change</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
<b>Virginia College Building Authority</b>				
<b>2004-06 Budget, Chapter 951</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
DPB proposed base budget adjustments	\$0	\$0	\$0	0.00
<b>2006-08 Base Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Percentage Change</b>	0.00%	0.00%	0.00%	0.00%
<b>Governor's Recommended Amendments</b>				
<b>Proposed Increases</b>				
HEETF FY 2007 and FY 2008 \$51.7 million annual allocation	Language	\$0	\$0	0.00
<b>Total Increases</b>	\$0	\$0	\$0	0.00
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Recommended Amendments</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Percentage Change</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Total: Higher Education</b>				
<b>2006-08 Legislative Appropriation, Chapter 95</b>	<b>\$3,089,906,924</b>	<b>\$9,015,623,772</b>	<b>\$12,105,530,696</b>	<b>48,434.33</b>
Total Technical Adjustments	\$94,004,236	\$795,745,096	\$889,749,332	1,409.18
<b>2006-08 Base Budget</b>	<b>\$3,183,911,160</b>	<b>\$9,811,368,868</b>	<b>\$12,995,280,028</b>	<b>49,843.51</b>
<b>Percentage Change</b>	<b>3.04%</b>	<b>8.83%</b>	<b>7.35%</b>	<b>2.91%</b>
<b>Proposed Amendments</b>				
Total Increases	\$451,320,435	\$389,778,915	\$841,099,350	617.81
Total Decreases	\$0	\$0	\$0	0.00
<b>Total: Governor's Recommended Amendments</b>	<b>\$451,320,435</b>	<b>\$389,778,915</b>	<b>\$841,099,350</b>	<b>617.81</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$3,635,231,595</b>	<b>\$10,201,147,783</b>	<b>\$13,836,379,378</b>	<b>50,461.32</b>
<b>Percentage Change</b>	<b>14.18%</b>	<b>3.97%</b>	<b>6.47%</b>	<b>1.24%</b>
<b>Frontier Culture Museum of Virginia</b>				
<b>2004-06 Budget, Chapter 951</b>	<b>\$2,685,600</b>	<b>\$1,337,836</b>	<b>\$4,023,436</b>	<b>40.50</b>
DPB proposed base budget adjustments	\$194,116	(\$500,676)	(\$306,560)	0.00
<b>2006-08 Base Budget</b>	<b>\$2,879,716</b>	<b>\$837,160</b>	<b>\$3,716,876</b>	<b>40.50</b>
<b>Percentage Change</b>	<b>7.23%</b>	<b>-37.42%</b>	<b>-7.62%</b>	<b>0.00%</b>
<b>Governor's Recommended Amendments</b>				
<b>Proposed Increases</b>				
Miscellaneous rent, procurement, VITA, and insurance charges	\$43,024	\$0	\$43,024	0.00
One-time equipment	\$70,000	\$0	\$70,000	0.00
Base operating support	\$317,842	\$0	\$317,842	0.00
<b>Total Increases</b>	<b>\$430,866</b>	<b>\$0</b>	<b>\$430,866</b>	<b>0.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Total: Governor's Recommended Amendments</b>	<b>\$430,866</b>	<b>\$0</b>	<b>\$430,866</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$3,310,582</b>	<b>\$837,160</b>	<b>\$4,147,742</b>	<b>40.50</b>
<b>Percentage Change</b>	<b>14.96%</b>	<b>0.00%</b>	<b>11.59%</b>	<b>0.00%</b>
<b>Gunston Hall</b>				
<b>2004-06 Budget, Chapter 951</b>	<b>\$1,051,882</b>	<b>\$675,276</b>	<b>\$1,727,158</b>	<b>11.00</b>
DPB proposed base budget adjustments	\$35,736	\$23,902	\$59,638	0.00
<b>2006-08 Base Budget</b>	<b>\$1,087,618</b>	<b>\$699,178</b>	<b>\$1,786,796</b>	<b>11.00</b>
<b>Percentage Change</b>	<b>3.40%</b>	<b>3.54%</b>	<b>3.45%</b>	<b>0.00%</b>
<b>Governor's Recommended Amendments</b>				
<b>Proposed Increases</b>				
Miscellaneous rent, procurement, VITA, and insurance charges	\$31,429	\$0	\$31,429	0.00
O & M for new facilities	\$58,416	\$0	\$58,416	0.00
Base operating support	\$99,560	\$0	\$99,560	0.00
<b>Total Increases</b>	<b>\$189,405</b>	<b>\$0</b>	<b>\$189,405</b>	<b>0.00</b>

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Recommended Amendments</b>	<b>\$189,405</b>	<b>\$0</b>	<b>\$189,405</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$1,277,023</b>	<b>\$699,178</b>	<b>\$1,976,201</b>	<b>11.00</b>
<b>Percentage Change</b>	<b>17.41%</b>	<b>0.00%</b>	<b>10.60%</b>	<b>0.00%</b>
<b>Jamestown-Yorktown Foundation</b>				
<b>2004-06 Budget, Chapter 951</b>	<b>\$17,753,392</b>	<b>\$12,611,052</b>	<b>\$30,364,444</b>	<b>211.00</b>
DPB proposed base budget adjustments	\$714,008	\$481,122	\$1,195,130	0.00
<b>2006-08 Base Budget</b>	<b>\$18,467,400</b>	<b>\$13,092,174</b>	<b>\$31,559,574</b>	<b>211.00</b>
<b>Percentage Change</b>	<b>4.02%</b>	<b>3.82%</b>	<b>3.94%</b>	<b>0.00%</b>
<b>Governor's Recommended Amendments</b>				
<b>Proposed Increases</b>				
NGF for management readiness	\$0	\$594,749	\$594,749	0.00
Miscellaneous rent, procurement, VITA, and insurance charges	\$243,144	\$0	\$243,144	0.00
Base operating support	\$894,655	\$1,513,409	\$2,408,064	0.00
<b>Total Increases</b>	<b>\$1,137,799</b>	<b>\$2,108,158</b>	<b>\$3,245,957</b>	<b>0.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Recommended Amendments</b>	<b>\$1,137,799</b>	<b>\$2,108,158</b>	<b>\$3,245,957</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$19,605,199</b>	<b>\$15,200,332</b>	<b>\$34,805,531</b>	<b>211.00</b>
<b>Percentage Change</b>	<b>6.16%</b>	<b>16.10%</b>	<b>10.29%</b>	<b>0.00%</b>
<b>Jamestown 2007</b>				
<b>2004-06 Budget, Chapter 951</b>	<b>\$482,920</b>	<b>\$12,561,130</b>	<b>\$13,044,050</b>	<b>27.00</b>
DPB proposed base budget adjustments	\$30,672	\$93,352	\$124,024	0.00
<b>2006-08 Base Budget</b>	<b>\$513,592</b>	<b>\$12,654,482</b>	<b>\$13,168,074</b>	<b>27.00</b>
<b>Percentage Change</b>	<b>6.35%</b>	<b>0.74%</b>	<b>0.95%</b>	<b>0.00%</b>
<b>Governor's Recommended Amendments</b>				
<b>Proposed Increases</b>				
Event safety and security	\$450,482	\$0	\$450,482	0.00
<b>Total Increases</b>	<b>\$450,482</b>	<b>\$0</b>	<b>\$450,482</b>	<b>0.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Recommended Amendments</b>	<b>\$450,482</b>	<b>\$0</b>	<b>\$450,482</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$964,074</b>	<b>\$12,654,482</b>	<b>\$13,618,556</b>	<b>27.00</b>
<b>Percentage Change</b>	<b>87.71%</b>	<b>0.00%</b>	<b>3.42%</b>	<b>0.00%</b>
<b>The Library of Virginia</b>				
<b>2004-06 Budget, Chapter 951</b>	<b>\$56,700,848</b>	<b>\$15,298,432</b>	<b>\$71,999,280</b>	<b>194.00</b>
DPB proposed base budget adjustments	\$1,231,604	\$4,564,546	\$5,796,150	10.00
<b>2006-08 Base Budget</b>	<b>\$57,932,452</b>	<b>\$19,862,978</b>	<b>\$77,795,430</b>	<b>204.00</b>
<b>Percentage Change</b>	<b>2.17%</b>	<b>29.84%</b>	<b>8.05%</b>	<b>5.15%</b>
<b>Governor's Recommended Amendments</b>				
<b>Proposed Increases</b>				
Expand collection and conservation efforts	\$431,910	\$0	\$431,910	0.00
Miscellaneous rent, procurement, VITA, and insurance charges	\$703,245	\$0	\$703,245	0.00
State aid to public libraries	\$770,076	\$0	\$770,076	0.00
Electronic and digital record management	\$655,525	\$0	\$655,525	0.00
<b>Total Increases</b>	<b>\$2,560,756</b>	<b>\$0</b>	<b>\$2,560,756</b>	<b>0.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Recommended Amendments</b>	<b>\$2,560,756</b>	<b>\$0</b>	<b>\$2,560,756</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$60,493,208</b>	<b>\$19,862,978</b>	<b>\$80,356,186</b>	<b>204.00</b>
<b>Percentage Change</b>	<b>4.42%</b>	<b>0.00%</b>	<b>3.29%</b>	<b>0.00%</b>



SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
<b>The Science Museum of Virginia</b>				
<b>2004-06 Budget, Chapter 951</b>	<b>\$9,208,888</b>	<b>\$9,533,770</b>	<b>\$18,742,658</b>	<b>97.00</b>
DPB proposed base budget adjustments	\$379,670	\$482,944	\$862,614	0.00
<b>2006-08 Base Budget</b>	<b>\$9,588,558</b>	<b>\$10,016,714</b>	<b>\$19,605,272</b>	<b>97.00</b>
<b>Percentage Change</b>	4.12%	5.07%	4.60%	0.00%
<b>Governor's Recommended Amendments</b>				
<b>Proposed Increases</b>				
Pay adjustment for outreach educators	\$39,312	\$0	\$39,312	0.00
Miscellaneous rent, procurement, VITA, and insurance charges	\$124,569	\$0	\$124,569	0.00
Exhibit maintenance	\$300,000	\$0	\$300,000	0.00
O & M for facilities	\$694,106	\$0	\$694,106	3.00
<b>Total Increases</b>	<b>\$1,157,987</b>	<b>\$0</b>	<b>\$1,157,987</b>	<b>3.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Total: Governor's Recommended Amendments</b>	<b>\$1,157,987</b>	<b>\$0</b>	<b>\$1,157,987</b>	<b>3.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$10,746,545</b>	<b>\$10,016,714</b>	<b>\$20,763,259</b>	<b>100.00</b>
<b>Percentage Change</b>	<b>12.08%</b>	<b>0.00%</b>	<b>5.91%</b>	<b>3.09%</b>
<b>Virginia Commission for the Arts</b>				
<b>2004-06 Budget, Chapter 951</b>	<b>\$7,086,790</b>	<b>\$1,183,600</b>	<b>\$8,270,390</b>	<b>5.00</b>
DPB proposed base budget adjustments	\$48,590	(\$28,200)	\$20,390	0.00
<b>2006-08 Base Budget</b>	<b>\$7,135,380</b>	<b>\$1,155,400</b>	<b>\$8,290,780</b>	<b>5.00</b>
<b>Percentage Change</b>	0.69%	-2.38%	0.25%	0.00%
<b>Governor's Recommended Amendments</b>				
<b>Proposed Increases</b>				
Miscellaneous rent, procurement, VITA, and insurance charges	\$29,393	\$0	\$29,393	0.00
Increase arts grants	\$4,082,625	\$0	\$4,082,625	0.00
<b>Total Increases</b>	<b>\$4,112,018</b>	<b>\$0</b>	<b>\$4,112,018</b>	<b>0.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Total: Governor's Recommended Amendments</b>	<b>\$4,112,018</b>	<b>\$0</b>	<b>\$4,112,018</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$11,247,398</b>	<b>\$1,155,400</b>	<b>\$12,402,798</b>	<b>5.00</b>
<b>Percentage Change</b>	<b>57.63%</b>	<b>0.00%</b>	<b>49.60%</b>	<b>0.00%</b>
<b>Virginia Museum of Fine Arts</b>				
<b>2004-06 Budget, Chapter 951</b>	<b>\$14,300,838</b>	<b>\$15,914,668</b>	<b>\$30,215,506</b>	<b>159.50</b>
DPB proposed base budget adjustments	\$425,524	\$400,750	\$826,274	0.00
<b>2006-08 Base Budget</b>	<b>\$14,726,362</b>	<b>\$16,315,418</b>	<b>\$31,041,780</b>	<b>159.50</b>
<b>Percentage Change</b>	2.98%	2.52%	2.73%	0.00%
<b>Governor's Recommended Amendments</b>				
<b>Proposed Increases</b>				
Additional museum staff	\$512,477	\$0	\$512,477	6.00
O & M for facilities	\$187,249	\$0	\$187,249	0.00
Mailroom and procurement activities	\$111,346	\$0	\$111,346	0.00
New staff for architecture and design	\$187,814	\$0	\$187,814	0.00
Miscellaneous rent, procurement, VITA, and insurance charges	\$370,019	\$0	\$370,019	0.00
Security and contract management	\$948,925	\$0	\$948,925	0.00
<b>Total Increases</b>	<b>\$2,317,830</b>	<b>\$0</b>	<b>\$2,317,830</b>	<b>6.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Total: Governor's Recommended Amendments</b>	<b>\$2,317,830</b>	<b>\$0</b>	<b>\$2,317,830</b>	<b>6.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$17,044,192</b>	<b>\$16,315,418</b>	<b>\$33,359,610</b>	<b>165.50</b>
<b>Percentage Change</b>	<b>15.74%</b>	<b>0.00%</b>	<b>7.47%</b>	<b>3.76%</b>

**SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30**

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
<b>Total: Other Education</b>				
<b>2006-08 Legislative Appropriation, Chapter 95</b>	<b>\$109,271,158</b>	<b>\$69,115,764</b>	<b>\$178,386,922</b>	<b>745.00</b>
<b>Total Technical Adjustments</b>	\$3,059,920	\$5,517,740	\$8,577,660	10.00
<b>2006-08 Base Budget</b>	<b>\$112,331,078</b>	<b>\$74,633,504</b>	<b>\$186,964,582</b>	<b>755.00</b>
<b>Percentage Change</b>	2.80%	7.98%	4.81%	1.34%
<b>Proposed Amendments</b>				
<b>Total Increases</b>	\$12,357,143	\$2,108,158	\$14,465,301	9.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Recommended Amendments</b>	<b>\$12,357,143</b>	<b>\$2,108,158</b>	<b>\$14,465,301</b>	<b>9.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$124,688,221</b>	<b>\$76,741,662</b>	<b>\$201,429,883</b>	<b>764.00</b>
<b>Percentage Change</b>	11.00%	2.82%	7.74%	1.19%

<b>Total: Education</b>				
<b>2006-08 Budget, Chapter 951</b>	<b>\$13,335,672,326</b>	<b>\$10,763,406,636</b>	<b>\$24,099,078,962</b>	<b>49,793.33</b>
<b>Total Technical Adjustments</b>	\$102,736,098	\$1,099,321,946	\$1,202,058,044	1,419.18
<b>2006-08 Base Budget</b>	<b>\$13,438,408,424</b>	<b>\$11,862,728,582</b>	<b>\$25,301,137,006</b>	<b>51,212.51</b>
<b>Percentage Change</b>	0.77%	10.21%	4.99%	2.85%
<b>Proposed Amendments</b>				
<b>Total Increases</b>	\$2,007,811,604	\$394,549,894	\$2,402,361,498	626.81
<b>Total Decreases</b>	(\$38,927,643)	\$0	(\$38,927,643)	0.00
<b>Total: Governor's Recommended Amendments</b>	<b>\$1,968,883,961</b>	<b>\$394,549,894</b>	<b>\$2,363,433,855</b>	<b>626.81</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$15,407,292,385</b>	<b>\$12,257,278,476</b>	<b>\$27,664,570,861</b>	<b>51,839.32</b>
<b>Percentage Change</b>	14.65%	3.33%	9.34%	1.22%

**Finance**

**Secretary of Finance**

<b>2004-06 Budget, Chapter 951</b>	<b>\$1,161,938</b>	<b>\$0</b>	<b>\$1,161,938</b>	<b>5.00</b>
DPB proposed base budget adjustments	\$82,606	\$0	\$82,606	0.00
<b>2006-08 Base Budget</b>	<b>\$1,244,544</b>	<b>\$0</b>	<b>\$1,244,544</b>	<b>5.00</b>
<b>Percentage Change</b>	7.11%	0.00%	7.11%	0.00%
<b>Governor's Recommended Amendments</b>				
<b>Proposed Increases</b>				
Miscellaneous rent, procurement, VITA, and insurance charges	\$8,440	\$0	\$8,440	0.00
<b>Total Increases</b>	\$8,440	\$0	\$8,440	0.00
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Recommended Amendments</b>	<b>\$8,440</b>	<b>\$0</b>	<b>\$8,440</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$1,252,984</b>	<b>\$0</b>	<b>\$1,252,984</b>	<b>5.00</b>
<b>Percentage Change</b>	0.68%	0.00%	0.68%	0.00%

**Department of Accounts**

<b>2004-06 Budget, Chapter 951</b>	<b>\$17,092,904</b>	<b>\$84,000</b>	<b>\$17,176,904</b>	<b>97.00</b>
DPB proposed base budget adjustments	\$1,071,764	\$33,330	\$1,105,094	0.00
<b>2006-08 Base Budget</b>	<b>\$18,164,668</b>	<b>\$117,330</b>	<b>\$18,281,998</b>	<b>97.00</b>
<b>Percentage Change</b>	6.27%	39.68%	6.43%	0.00%
<b>Governor's Recommended Amendments</b>				
<b>Proposed Increases</b>				
Establish the Commonwealth Charge Card Rebate Fund	\$0	\$550,000	\$550,000	1.00
Strengthen Financial Control Functions	\$277,484	\$0	\$277,484	2.00
Provide one position for the Line of Duty Program	\$143,590	\$0	\$143,590	1.00
Miscellaneous rent, procurement, VITA, and insurance charges	\$70,876	\$0	\$70,876	0.00
Support the increased workload in the Payroll Service Bureau and the Fiscal Service Bureau.	\$0	\$0	\$0	2.00
<b>Total Increases</b>	\$491,950	\$550,000	\$1,041,950	6.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Recommended Amendments</b>	<b>\$491,950</b>	<b>\$550,000</b>	<b>\$1,041,950</b>	<b>6.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$18,656,618</b>	<b>\$667,330</b>	<b>\$19,323,948</b>	<b>103.00</b>
<b>Percentage Change</b>	<b>2.71%</b>	<b>468.76%</b>	<b>5.70%</b>	<b>6.19%</b>
<b>Department of Accounts Transfer Payments</b>				
<b>2004-06 Budget, Chapter 951</b>	<b>\$481,092,226</b>	<b>\$4,089,556</b>	<b>\$485,181,782</b>	<b>0.00</b>
DPB proposed base budget adjustments	(\$363,872,226)	\$0	(\$363,872,226)	0.00
<b>2006-08 Base Budget</b>	<b>\$117,220,000</b>	<b>\$4,089,556</b>	<b>\$121,309,556</b>	<b>0.00</b>
<b>Percentage Change</b>	<b>-75.63%</b>	<b>0.00%</b>	<b>-75.00%</b>	<b>0.00%</b>
<b>Governor's Recommended Amendments</b>				
<b>Proposed Increases</b>				
Provide additional funding for line of duty program	\$9,655,340	\$0	\$9,655,340	0.00
<b>Total Increases</b>	<b>\$9,655,340</b>	<b>\$0</b>	<b>\$9,655,340</b>	<b>0.00</b>
<b>Proposed Decreases</b>				
Reduce the Edvantage Reserve Fund	\$0	(\$2,000,000)	(\$2,000,000)	0.00
<b>Total Decreases</b>	<b>\$0</b>	<b>(\$2,000,000)</b>	<b>(\$2,000,000)</b>	<b>0.00</b>
<b>Total: Governor's Recommended Amendments</b>	<b>\$9,655,340</b>	<b>(\$2,000,000)</b>	<b>\$7,655,340</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$126,875,340</b>	<b>\$2,089,556</b>	<b>\$128,964,896</b>	<b>0.00</b>
<b>Percentage Change</b>	<b>8.24%</b>	<b>-48.91%</b>	<b>6.31%</b>	<b>0.00%</b>
<b>Department of Planning and Budget</b>				
<b>2004-06 Budget, Chapter 951</b>	<b>\$14,005,064</b>	<b>\$500,000</b>	<b>\$14,505,064</b>	<b>68.00</b>
DPB proposed base budget adjustments	\$836,164	\$0	\$836,164	0.00
<b>2006-08 Base Budget</b>	<b>\$14,841,228</b>	<b>\$500,000</b>	<b>\$15,341,228</b>	<b>68.00</b>
<b>Percentage Change</b>	<b>5.97%</b>	<b>0.00%</b>	<b>5.76%</b>	<b>0.00%</b>
<b>Governor's Recommended Amendments</b>				
<b>Proposed Increases</b>				
Transfer funding for the Council on Virginia's Future from Central Appropriations	\$1,000,000	\$0	\$1,000,000	0.00
Add funding and two positions due to workload changes	\$515,568	\$0	\$515,568	2.00
Miscellaneous rent, procurement, VITA, and insurance charges	\$42,363	\$0	\$42,363	0.00
<b>Total Increases</b>	<b>\$1,557,931</b>	<b>\$0</b>	<b>\$1,557,931</b>	<b>2.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Total: Governor's Recommended Amendments</b>	<b>\$1,557,931</b>	<b>\$0</b>	<b>\$1,557,931</b>	<b>2.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$16,399,159</b>	<b>\$500,000</b>	<b>\$16,899,159</b>	<b>70.00</b>
<b>Percentage Change</b>	<b>10.50%</b>	<b>0.00%</b>	<b>10.16%</b>	<b>2.94%</b>
<b>Department of Taxation</b>				
<b>2004-06 Budget, Chapter 951</b>	<b>\$162,850,046</b>	<b>\$42,952,188</b>	<b>\$205,802,234</b>	<b>908.50</b>
DPB proposed base budget adjustments	\$8,039,760	\$699,524	\$8,739,284	0.00
<b>2006-08 Base Budget</b>	<b>\$170,889,806</b>	<b>\$43,651,712</b>	<b>\$214,541,518</b>	<b>908.50</b>
<b>Percentage Change</b>	<b>4.94%</b>	<b>1.63%</b>	<b>4.25%</b>	<b>0.00%</b>
<b>Governor's Recommended Amendments</b>				
<b>Proposed Increases</b>				
Initiate new and enhanced compliance initiatives	\$1,405,355	\$0	\$1,405,355	10.00
Increase Oversight of Land Preservation Tax Credit	\$665,907	\$0	\$665,907	2.00
Fund costs related to reporting on retail sales and use tax exemptions	\$272,930	\$0	\$272,930	2.00
Increase funding for the State Land Evaluation Advisory Commission	\$176,100	\$0	\$176,100	0.00
Modify application of "true object test"	Language	\$0	\$0	0.00
Implement tax clearance program study language	Language	\$0	\$0	0.00
<b>Total Increases</b>	<b>\$2,520,292</b>	<b>\$0</b>	<b>\$2,520,292</b>	<b>14.00</b>

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
<b>Proposed Decreases</b>				
Transfer non-participating tobacco manufacturers to the Office of the Attorney General	(\$641,690)	\$0	(\$641,690)	0.00
Miscellaneous rent, procurement, VITA, and insurance charges	(\$706,586)	\$0	(\$706,586)	0.00
Align nongeneral fund appropriation with expenditures	\$0	(\$23,066,718)	(\$23,066,718)	0.00
<b>Total Decreases</b>	<b>(\$1,348,276)</b>	<b>(\$23,066,718)</b>	<b>(\$24,414,994)</b>	<b>0.00</b>
<b>Total: Governor's Recommended Amendments HB/SB 30, AS INTRODUCED</b>	<b>\$1,172,016</b>	<b>(\$23,066,718)</b>	<b>(\$21,894,702)</b>	<b>14.00</b>
<b>Percentage Change</b>	<b>0.69%</b>	<b>-52.84%</b>	<b>-10.21%</b>	<b>1.54%</b>
<b>Department of the Treasury</b>				
<b>2004-06 Budget, Chapter 951</b>				
DPB proposed base budget adjustments	\$462,974	\$644,412	\$1,107,386	0.00
<b>2006-08 Base Budget</b>	<b>\$17,490,946</b>	<b>\$16,415,830</b>	<b>\$33,906,776</b>	<b>122.00</b>
<b>Percentage Change</b>	<b>2.72%</b>	<b>4.09%</b>	<b>3.38%</b>	<b>0.00%</b>
<b>Governor's Recommended Amendments</b>				
<b>Proposed Increases</b>				
Fund trust accounting senior analyst position	\$74,354	\$74,356	\$148,710	0.00
Miscellaneous rent, procurement, VITA, and insurance charges	\$137,684	\$0	\$137,684	0.00
Fund an administrative support position to support the Local Government Investment Pool and the Tobacco Endowment Fund	\$0	\$83,433	\$83,433	1.00
<b>Total Increases</b>	<b>\$212,038</b>	<b>\$157,789</b>	<b>\$369,827</b>	<b>1.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Total: Governor's Recommended Amendments HB/SB 30, AS INTRODUCED</b>	<b>\$212,038</b>	<b>\$157,789</b>	<b>\$369,827</b>	<b>1.00</b>
<b>Percentage Change</b>	<b>1.21%</b>	<b>0.96%</b>	<b>1.09%</b>	<b>0.82%</b>
<b>Treasury Board</b>				
<b>2004-06 Budget, Chapter 951</b>				
DPB proposed base budget adjustments	\$0	\$0	\$0	0.00
<b>2006-08 Base Budget</b>	<b>\$657,936,008</b>	<b>\$18,830,310</b>	<b>\$676,766,318</b>	<b>0.00</b>
<b>Percentage Change</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Governor's Recommended Amendments</b>				
<b>Proposed Increases</b>				
Adjust funding for debt service payments	\$106,380,015	(\$292,068)	\$106,087,947	0.00
Provide debt service for new projects	\$7,109,000	\$0	\$7,109,000	0.00
Provide debt service funding for higher education equipment	\$293,123	\$0	\$293,123	0.00
<b>Total Increases</b>	<b>\$113,782,138</b>	<b>(\$292,068)</b>	<b>\$113,490,070</b>	<b>0.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Total: Governor's Recommended Amendments HB/SB 30, AS INTRODUCED</b>	<b>\$113,782,138</b>	<b>(\$292,068)</b>	<b>\$113,490,070</b>	<b>0.00</b>
<b>Percentage Change</b>	<b>17.29%</b>	<b>-1.55%</b>	<b>16.77%</b>	<b>0.00%</b>
<b>Total: Finance</b>				
<b>2006-08 Budget, Chapter 951</b>	<b>\$1,351,166,158</b>	<b>\$82,227,472</b>	<b>\$1,433,393,630</b>	<b>1,200.50</b>
<b>Total Technical Adjustments</b>	<b>(\$353,378,958)</b>	<b>\$1,377,266</b>	<b>(\$352,001,692)</b>	<b>0.00</b>
<b>2006-08 Base Budget</b>	<b>\$997,787,200</b>	<b>\$83,604,738</b>	<b>\$1,081,391,938</b>	<b>1,200.50</b>
<b>Percentage Change</b>	<b>-26.15%</b>	<b>1.67%</b>	<b>-24.56%</b>	<b>0.00%</b>
<b>Proposed Amendments</b>				
<b>Total Increases</b>	<b>\$128,228,129</b>	<b>\$415,721</b>	<b>\$128,643,850</b>	<b>23.00</b>
<b>Total Decreases</b>	<b>(\$1,348,276)</b>	<b>(\$25,066,718)</b>	<b>(\$26,414,994)</b>	<b>0.00</b>
<b>Total: Governor's Recommended Amendments HB/SB 30, AS INTRODUCED</b>	<b>\$126,879,853</b>	<b>(\$24,650,997)</b>	<b>\$102,228,856</b>	<b>23.00</b>
<b>Percentage Change</b>	<b>12.72%</b>	<b>-29.49%</b>	<b>9.45%</b>	<b>1.92%</b>

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
<b>Health and Human Resources</b>				
<b>Secretary of Health &amp; Human Resources</b>				
<b>2004-06 Budget, Chapter 951</b>	<b>\$3,379,448</b>	<b>\$9,580</b>	<b>\$3,389,028</b>	<b>6.00</b>
DPB proposed base budget adjustments	\$84,840	(\$9,580)	\$75,260	0.00
<b>2006-08 Base Budget</b>	<b>\$3,464,288</b>	<b>\$0</b>	<b>\$3,464,288</b>	<b>6.00</b>
<b>Percentage Change</b>	2.51%	-100.00%	2.22%	0.00%
<b>Governor's Recommended Amendments</b>				
<b>Proposed Increases</b>				
No Increases	\$0	\$0	\$0	0.00
<b>Total Increases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Total: Governor's Recommended Amendments</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$3,464,288</b>	<b>\$0</b>	<b>\$3,464,288</b>	<b>6.00</b>
<b>Percentage Change</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Comprehensive Services for At-Risk Youth and Families</b>				
<b>2004-06 Budget, Chapter 951</b>	<b>\$389,279,326</b>	<b>\$122,823,356</b>	<b>\$512,102,682</b>	<b>0.00</b>
DPB proposed base budget adjustments	\$0	\$0	\$0	0.00
<b>2006-08 Base Budget</b>	<b>\$389,279,326</b>	<b>\$122,823,356</b>	<b>\$512,102,682</b>	<b>0.00</b>
<b>Percentage Change</b>	0.00%	0.00%	0.00%	0.00%
<b>Governor's Recommended Amendments</b>				
<b>Proposed Increases</b>				
CSA Caseload and Costs	\$48,353,874	(\$9,983,360)	\$38,370,514	0.00
<b>Total Increases</b>	<b>\$48,353,874</b>	<b>(\$9,983,360)</b>	<b>\$38,370,514</b>	<b>0.00</b>
<b>Proposed Decreases</b>				
Transfer centrally funded amounts to agency budgets	\$7,846	\$0	\$7,846	0.00
Clarify authority to collect data on CSA children	Language	\$0	\$0	0.00
CSA biennial report publishing date	Language	\$0	\$0	0.00
Change reporting date for utilization rates and length of stay	Language	\$0	\$0	0.00
<b>Total Decreases</b>	<b>\$7,846</b>	<b>\$0</b>	<b>\$7,846</b>	<b>0.00</b>
<b>Total: Governor's Recommended Amendments</b>	<b>\$48,361,720</b>	<b>(\$9,983,360)</b>	<b>\$38,378,360</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$437,641,046</b>	<b>\$112,839,996</b>	<b>\$550,481,042</b>	<b>0.00</b>
<b>Percentage Change</b>	<b>12.42%</b>	<b>-8.13%</b>	<b>7.49%</b>	<b>0.00%</b>
<b>Department for the Aging</b>				
<b>2004-06 Budget, Chapter 951</b>	<b>\$30,865,530</b>	<b>\$59,718,172</b>	<b>\$90,583,702</b>	<b>27.00</b>
DPB proposed base budget adjustments	\$83,028	\$193,018	\$276,046	0.00
<b>2006-08 Base Budget</b>	<b>\$30,948,558</b>	<b>\$59,911,190</b>	<b>\$90,859,748</b>	<b>27.00</b>
<b>Percentage Change</b>	0.27%	0.32%	0.30%	0.00%
<b>Governor's Recommended Amendments</b>				
<b>Proposed Increases</b>				
Area Agencies on Aging hold harmless funding	\$2,537,468	\$0	\$2,537,468	0.00
Expand Public Guardianship and Conservator program	\$300,000	\$0	\$300,000	0.00
Senior Navigator program	\$300,000	\$0	\$300,000	0.00
Increase appropriation to reflect federal funding	\$0	\$3,468,206	\$3,468,206	0.00
Miscellaneous rent, procurement, VITA, and insurance charges	\$2,665	\$0	\$2,665	0.00
<b>Total Increases</b>	<b>\$3,140,133</b>	<b>\$3,468,206</b>	<b>\$6,608,339</b>	<b>0.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Total: Governor's Recommended Amendments</b>	<b>\$3,140,133</b>	<b>\$3,468,206</b>	<b>\$6,608,339</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$34,088,691</b>	<b>\$63,379,396</b>	<b>\$97,468,087</b>	<b>27.00</b>
<b>Percentage Change</b>	<b>10.15%</b>	<b>5.79%</b>	<b>7.27%</b>	<b>0.00%</b>

**SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30**

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
<b>Department for the Deaf &amp; Hard-of-Hearing</b>				
<b>2004-06 Budget, Chapter 951</b>	<b>\$2,657,262</b>	<b>\$355,884</b>	<b>\$3,013,146</b>	<b>14.00</b>
DPB proposed base budget adjustments	\$98,424	\$8,782	\$107,206	0.00
<b>2006-08 Base Budget</b>	<b>\$2,755,686</b>	<b>\$364,666</b>	<b>\$3,120,352</b>	<b>14.00</b>
<b>Percentage Change</b>	3.70%	2.47%	3.56%	0.00%
<b>Governor's Recommended Amendments</b>				
<b>Proposed Increases</b>				
Miscellaneous rent, procurement, VITA, and insurance charges	\$1,203	\$0	\$1,203	0.00
<b>Total Increases</b>	<b>\$1,203</b>	<b>\$0</b>	<b>\$1,203</b>	<b>0.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Total: Governor's Recommended Amendments</b>	<b>\$1,203</b>	<b>\$0</b>	<b>\$1,203</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$2,756,889</b>	<b>\$364,666</b>	<b>\$3,121,555</b>	<b>14.00</b>
<b>Percentage Change</b>	<b>0.04%</b>	<b>0.00%</b>	<b>0.04%</b>	<b>0.00%</b>
<b>Department of Health</b>				
<b>2004-06 Budget, Chapter 951</b>	<b>\$285,546,550</b>	<b>\$690,317,180</b>	<b>\$975,863,730</b>	<b>3,598.00</b>
DPB proposed base budget adjustments	\$14,388,636	\$21,294,234	\$35,682,870	0.00
<b>2006-08 Base Budget</b>	<b>\$299,935,186</b>	<b>\$711,611,414</b>	<b>\$1,011,546,600</b>	<b>3,598.00</b>
<b>Percentage Change</b>	5.04%	3.08%	3.66%	0.00%
<b>Governor's Recommended Amendments</b>				
<b>Proposed Increases</b>				
Drinking water construction projects	\$10,000,000	\$0	\$10,000,000	0.00
Expand use of Electronic Health Records (EHR)	\$7,053,240	\$0	\$7,053,240	0.00
Rate increase for death investigations	\$1,264,260	\$0	\$1,264,260	0.00
Expand Resource Mothers program	\$1,180,000	\$0	\$1,180,000	0.00
Replace NGF with GF for physician financial incentive programs	\$840,852	(\$840,852)	\$0	0.00
Expand breast and cervical cancer screening services	\$810,352	\$0	\$810,352	0.00
Comprehensive Health Investment Program (CHIP) of Virginia	\$792,000	\$0	\$792,000	0.00
Additional food safety inspectors	\$652,000	\$260,800	\$912,800	8.00
Virginia Health Care Foundation	\$500,000	\$0	\$500,000	0.00
Improve local health department facilities	\$340,062	\$222,170	\$562,232	0.00
Local health department grants for interpreter services	\$250,000	\$0	\$250,000	0.00
St. Mary's Health Wagon	\$200,000	\$0	\$200,000	0.00
Recognize Richmond City Health Dept. as a state Health District	\$0	\$7,754,516	\$7,754,516	120.00
Increase NGF appropriation for local health departments	\$0	\$4,000,000	\$4,000,000	0.00
Office of Vital Records NGF Increase	\$0	\$1,735,206	\$1,735,206	0.00
Increase appropriation to reflect NGF increases in agency budget	\$0	\$1,200,000	\$1,200,000	0.00
Increase position level to maintain local public health services in Suffolk	\$0	\$0	\$0	39.00
Miscellaneous rent, procurement, VITA, and insurance charges	\$1,023,269	\$0	\$1,023,269	0.00
<b>Total Increases</b>	<b>\$24,906,035</b>	<b>\$14,331,840</b>	<b>\$39,237,875</b>	<b>167.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Total: Governor's Recommended Amendments</b>	<b>\$24,906,035</b>	<b>\$14,331,840</b>	<b>\$39,237,875</b>	<b>167.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$324,841,221</b>	<b>\$725,943,254</b>	<b>\$1,050,784,475</b>	<b>3,765.00</b>
<b>Percentage Change</b>	<b>8.30%</b>	<b>2.01%</b>	<b>3.88%</b>	<b>4.64%</b>
<b>Department of Health Professions</b>				
<b>2004-06 Budget, Chapter 951</b>	<b>\$0</b>	<b>\$39,763,954</b>	<b>\$39,763,954</b>	<b>173.00</b>
DPB proposed base budget adjustments	\$0	\$1,692,098	\$1,692,098	0.00
<b>2006-08 Base Budget</b>	<b>\$0</b>	<b>\$41,456,052</b>	<b>\$41,456,052</b>	<b>173.00</b>
<b>Percentage Change</b>	0.00%	4.26%	4.26%	0.00%

**SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30**

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
<b>Governor's Recommended Amendments</b>				
<b>Proposed Increases</b>				
NGF for investigative and adjudication costs	\$0	\$3,080,243	\$3,080,243	14.00
Add staff for licensing of health care practitioners	\$0	\$701,968	\$701,968	9.00
Add staff for regulating long-term care administrators	\$0	\$393,646	\$393,646	3.00
Add staff for regulating medication aides	\$0	\$115,946	\$115,946	1.00
<b>Total Increases</b>	\$0	\$4,291,803	\$4,291,803	27.00
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Recommended Amendments</b>	<b>\$0</b>	<b>\$4,291,803</b>	<b>\$4,291,803</b>	<b>27.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$0</b>	<b>\$45,747,855</b>	<b>\$45,747,855</b>	<b>200.00</b>
<b>Percentage Change</b>	<b>0.00%</b>	<b>10.35%</b>	<b>10.35%</b>	<b>15.61%</b>
<b>Department of Medical Assistance Services</b>				
<b>2004-06 Budget, Chapter 951</b>	<b>\$4,305,970,982</b>	<b>\$5,706,093,318</b>	<b>\$10,012,064,300</b>	<b>331.00</b>
DPB proposed base budget adjustments	(\$5,549,960)	\$1,742,014	(\$3,807,946)	0.00
<b>2006-08 Base Budget</b>	<b>\$4,300,421,022</b>	<b>\$5,707,835,332</b>	<b>\$10,008,256,354</b>	<b>331.00</b>
<b>Percentage Change</b>	-0.13%	0.03%	-0.04%	0.00%
<b>Governor's Recommended Amendments</b>				
<b>Proposed Increases</b>				
Medicaid utilization and inflation	\$483,534,918	\$601,748,449	\$1,085,283,367	0.00
Medicaid impact of Medicare Part D	\$80,152,133	(\$361,315,998)	(\$281,163,865)	0.00
Medicaid-related SCHIP low-income children caseload growth	\$8,102,509	\$12,072,856	\$20,175,365	0.00
FAMIS caseload growth	\$3,585,226	\$6,461,895	\$10,047,121	0.00
Increase inpatient hospital reimbursement	\$15,925,634	\$15,925,634	\$31,851,268	0.00
Increase payments to nursing facilities	\$7,941,041	\$7,941,041	\$15,882,082	0.00
Modify rate setting methodology for skilled nursing facilities	Language	\$0	\$0	0.00
Improve the cost reporting process for nursing facilities	Language	\$0	\$0	0.00
Increase reimbursement rate for physician services	\$6,903,586	\$7,344,560	\$14,248,146	0.00
Eliminate the urgent care waiting list for the MR waiver services for children under age six	\$5,346,563	\$5,346,563	\$10,693,126	1.00
Outsource payroll processing for consumer-directed personal attendant services	\$3,859,300	\$3,859,300	\$7,718,600	0.00
Increase the personal maintenance allowance for Medicaid waiver services	\$2,137,990	\$2,137,990	\$4,275,980	0.00
Medicaid impact of increased breast and cervical cancer screenings	\$1,390,834	\$3,973,812	\$5,364,646	0.00
National Provider Identifier Initiative	\$704,661	\$4,641,578	\$5,346,239	1.00
Implement obesity pilot project for children	\$404,200	\$359,800	\$764,000	0.00
Increase reimbursement rates for adult day care services	\$139,673	\$139,673	\$279,346	0.00
Miscellaneous rent, procurement, VITA, and insurance charges	\$61,868	\$0	\$61,868	0.00
Increase position level	\$0	\$0	\$0	8.00
Implement a Medicaid Buy-in program	Language	\$0	\$0	0.00
Uninsured Medical Catastrophe Fund	Language	\$0	\$0	0.00
Change reimbursement methodology for school-based services	Language	\$0	\$0	0.00
<b>Total Increases</b>	<b>\$620,190,136</b>	<b>\$310,637,153</b>	<b>\$930,827,289</b>	<b>10.00</b>
<b>Proposed Decreases</b>				
Adjust NGF to reflect federal appropriation	\$0	(\$13,273,910)	(\$13,273,910)	0.00
Adjust Medicaid reimbursement to mental retardation training centers	(\$9,212,537)	(\$9,212,537)	(\$18,425,074)	0.00
Implement specialty drug program	(\$1,363,151)	(\$1,363,151)	(\$2,726,302)	1.00
Outsource compliance audits for various services	(\$1,078,000)	(\$1,078,000)	(\$2,156,000)	0.00
<b>Total Decreases</b>	<b>(\$11,653,688)</b>	<b>(\$24,927,598)</b>	<b>(\$36,581,286)</b>	<b>1.00</b>
<b>Total: Governor's Recommended Amendments</b>	<b>\$608,536,448</b>	<b>\$285,709,555</b>	<b>\$894,246,003</b>	<b>11.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$4,908,957,470</b>	<b>\$5,993,544,887</b>	<b>\$10,902,502,357</b>	<b>342.00</b>
<b>Percentage Change</b>	<b>14.15%</b>	<b>5.01%</b>	<b>8.94%</b>	<b>3.32%</b>

**SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30**

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
<b>Department of Mental Health, Mental Retardation and Substance Abuse Services</b>				
<b>2004-06 Budget, Chapter 951</b>	<b>\$878,501,278</b>	<b>\$672,788,556</b>	<b>\$1,551,289,834</b>	<b>9,884.00</b>
DPB proposed base budget adjustments	\$77,374,852	\$4,128,128	\$81,502,980	0.00
<b>2006-08 Base Budget</b>	<b>\$955,876,130</b>	<b>\$676,916,684</b>	<b>\$1,632,792,814</b>	<b>9,884.00</b>
<b>Percentage Change</b>	8.81%	0.61%	5.25%	0.00%
<b>Governor's Recommended Amendments</b>				
<b>Proposed Increases</b>				
Mental health restructuring	\$51,492,256	\$0	\$51,492,256	0.00
Mental retardation restructuring	\$55,576,449	\$52,323,449	\$107,899,898	0.00
Fund shortfall in facility medications	\$9,190,859	\$0	\$9,190,859	0.00
MH facility revenue shortfall	\$6,800,000	(\$6,800,000)	\$0	0.00
Fund shortfall in community Aftercare Pharmacy	\$5,813,464	\$0	\$5,813,464	0.00
Part C early intervention services	\$8,156,732	\$0	\$8,156,732	0.00
Replace food service equipment at MHMR facilities	\$2,579,093	\$0	\$2,579,093	0.00
Enhance billing for Medicare Part D program	\$1,518,000	\$0	\$1,518,000	0.00
Develop career ladder for direct service workers in facilities	\$960,519	\$0	\$960,519	0.00
Greater Richmond Association for Retarded Citizens (ARC)	\$750,000	\$0	\$750,000	0.00
Add architectural and engineering services staff	\$571,082	\$0	\$571,082	3.00
Fund FTE staff and costs to continue Olmstead advisory committee	\$466,796	\$0	\$466,796	0.00
Add licensing staff	\$427,808	\$68,448	\$496,256	3.00
Resource information for families with special needs children	\$100,000	\$0	\$100,000	0.00
Miscellaneous rent, procurement, VITA, and insurance charges	\$2,198,827	\$0	\$2,198,827	0.00
<b>Total Increases</b>	<b>\$146,601,885</b>	<b>\$45,591,897</b>	<b>\$192,193,782</b>	<b>6.00</b>
<b>Proposed Decreases</b>				
Adjust nongeneral fund appropriation to reflect federal grant awards	\$0	(\$7,000,000)	(\$7,000,000)	0.00
Reduce NGF appropriation and positions at Southeast and Central Virginia Training Centers	\$0	(\$18,425,072)	(\$18,425,072)	-134.00
Transfer GF from MR facilities to MH facilities to address shortfall	(\$6,800,000)	\$6,800,000	\$0	0.00
Reduce operating costs at Eastern State and Western State Hospitals	(\$5,545,583)	\$0	(\$5,545,583)	-55.00
Transfer position to Virginia Information Technologies Agency	\$0	\$0	\$0	-1.00
<b>Total Decreases</b>	<b>(\$12,345,583)</b>	<b>(\$18,625,072)</b>	<b>(\$30,970,655)</b>	<b>-190.00</b>
<b>Total: Governor's Recommended Amendments</b>	<b>\$134,256,302</b>	<b>\$26,966,825</b>	<b>\$161,223,127</b>	<b>-184.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$1,090,132,432</b>	<b>\$703,883,509</b>	<b>\$1,794,015,941</b>	<b>9,700.00</b>
<b>Percentage Change</b>	<b>14.05%</b>	<b>3.98%</b>	<b>9.87%</b>	<b>-1.86%</b>
<b>Department of Rehabilitative Services</b>				
<b>2004-06 Budget, Chapter 951</b>	<b>\$54,324,032</b>	<b>\$204,708,144</b>	<b>\$259,032,176</b>	<b>694.00</b>
DPB proposed base budget adjustments	(\$172,588)	\$6,576,406	\$6,403,818	0.00
<b>2006-08 Base Budget</b>	<b>\$54,151,444</b>	<b>\$211,284,550</b>	<b>\$265,435,994</b>	<b>694.00</b>
<b>Percentage Change</b>	-0.32%	3.21%	2.47%	0.00%
<b>Governor's Recommended Amendments</b>				
<b>Proposed Increases</b>				
Long-term employment support services	\$1,527,100	\$0	\$1,527,100	0.00
Brain Injury services in Southwest Virginia	\$570,000	\$0	\$570,000	0.00
FTE positions from the Virginia Employment Commission	\$0	\$0	\$0	5.00
Miscellaneous rent, procurement, VITA, and insurance charges	\$75,492	\$0	\$75,492	0.00
<b>Total Increases</b>	<b>\$2,172,592</b>	<b>\$0</b>	<b>\$2,172,592</b>	<b>5.00</b>



**SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30**

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Recommended Amendments</b>	<b>\$2,172,592</b>	<b>\$0</b>	<b>\$2,172,592</b>	<b>5.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$56,324,036</b>	<b>\$211,284,550</b>	<b>\$267,608,586</b>	<b>699.00</b>
<b>Percentage Change</b>	<b>4.01%</b>	<b>0.00%</b>	<b>0.82%</b>	<b>0.72%</b>
<b>Woodrow Wilson Rehabilitation Center</b>				
<b>2004-06 Budget, Chapter 951</b>	<b>\$10,558,112</b>	<b>\$39,731,574</b>	<b>\$50,289,686</b>	<b>363.00</b>
DPB proposed base budget adjustments	\$2,762,468	\$1,902,628	\$4,665,096	0.00
<b>2006-08 Base Budget</b>	<b>\$13,320,580</b>	<b>\$41,634,202</b>	<b>\$54,954,782</b>	<b>363.00</b>
<b>Percentage Change</b>	26.16%	4.79%	9.28%	0.00%
<b>Governor's Recommended Amendments</b>				
<b>Proposed Increases</b>				
Miscellaneous rent, procurement, VITA, and insurance charges	\$68,565	\$0	\$68,565	0.00
<b>Total Increases</b>	\$68,565	\$0	\$68,565	0.00
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Recommended Amendments</b>	<b>\$68,565</b>	<b>\$0</b>	<b>\$68,565</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$13,389,145</b>	<b>\$41,634,202</b>	<b>\$55,023,347</b>	<b>363.00</b>
<b>Percentage Change</b>	<b>0.51%</b>	<b>0.00%</b>	<b>0.12%</b>	<b>0.00%</b>
<b>Department of Social Services</b>				
<b>2004-06 Budget, Chapter 951</b>	<b>\$653,250,484</b>	<b>\$2,719,215,776</b>	<b>\$3,372,466,260</b>	<b>1,617.50</b>
DPB proposed base budget adjustments	\$16,310,156	\$12,332,312	\$28,642,468	0.00
<b>2006-08 Base Budget</b>	<b>\$669,560,640</b>	<b>\$2,731,548,088</b>	<b>\$3,401,108,728</b>	<b>1,617.50</b>
<b>Percentage Change</b>	2.50%	0.45%	0.85%	0.00%
<b>Governor's Recommended Amendments</b>				
<b>Proposed Increases</b>				
Mandatory adoption subsidy payments	\$28,893,587	(\$3,264,433)	\$25,629,154	0.00
Add GF to provide day care to VIEW clients and address TANF shortfall	\$14,753,029	\$7,561,121	\$22,314,150	0.00
Creation of Early Childhood Foundation	\$8,600,000	\$0	\$8,600,000	0.00
Fund VITA costs for eligibility determination	\$6,944,736	\$5,682,057	\$12,626,793	0.00
Community Action Agencies	\$1,029,572	\$0	\$1,029,572	0.00
Increase funding for Healthy Families of Virginia	\$1,015,918	\$0	\$1,015,918	0.00
Add funds for CSA administration	\$241,050	\$0	\$241,050	1.00
Reflect increased child support enforcement revenue and the federal share of local salaries	\$0	\$65,608,330	\$65,608,330	0.00
Miscellaneous rent, procurement, VITA, and insurance charges	\$3,415,732	\$0	\$3,415,732	0.00
Increase assisted living facility payments and personal care allowance	Language	\$0	\$0	0.00
<b>Total Increases</b>	<b>\$64,893,624</b>	<b>\$75,587,075</b>	<b>\$140,480,699</b>	<b>1.00</b>
<b>Proposed Decreases</b>				
Convert contract positions to classified positions	(\$336,710)	(\$605,784)	(\$942,494)	56.00
<b>Total Decreases</b>	<b>(\$336,710)</b>	<b>(\$605,784)</b>	<b>(\$942,494)</b>	<b>56.00</b>
<b>Total: Governor's Recommended Amendments</b>	<b>\$64,556,914</b>	<b>\$74,981,291</b>	<b>\$139,538,205</b>	<b>57.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$734,117,554</b>	<b>\$2,806,529,379</b>	<b>\$3,540,646,933</b>	<b>1,674.50</b>
<b>Percentage Change</b>	<b>9.64%</b>	<b>2.75%</b>	<b>4.10%</b>	<b>3.52%</b>
<b>Virginia Board for People with Disabilities</b>				
<b>2004-06 Budget, Chapter 951</b>	<b>\$255,904</b>	<b>\$3,289,470</b>	<b>\$3,545,374</b>	<b>10.00</b>
DPB proposed base budget adjustments	\$10,930	\$83,106	\$94,036	0.00
<b>2006-08 Base Budget</b>	<b>\$266,834</b>	<b>\$3,372,576</b>	<b>\$3,639,410</b>	<b>10.00</b>
<b>Percentage Change</b>	4.27%	2.53%	2.65%	0.00%
<b>Governor's Recommended Amendments</b>				
<b>Proposed Increases</b>				
Miscellaneous rent, procurement, VITA, and insurance charges	\$7,535	\$0	\$7,535	0.00
<b>Total Increases</b>	<b>\$7,535</b>	<b>\$0</b>	<b>\$7,535</b>	<b>0.00</b>

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Recommended Amendments</b>	<b>\$7,535</b>	<b>\$0</b>	<b>\$7,535</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$274,369</b>	<b>\$3,372,576</b>	<b>\$3,646,945</b>	<b>10.00</b>
<b>Percentage Change</b>	<b>2.82%</b>	<b>0.00%</b>	<b>0.21%</b>	<b>0.00%</b>
<b>Virginia Department for the Blind and Vision Impaired</b>				
<b>2004-06 Budget, Chapter 951</b>	<b>\$12,050,968</b>	<b>\$59,914,254</b>	<b>\$71,965,222</b>	<b>163.00</b>
DPB proposed base budget adjustments	\$616,398	\$1,386,202	\$2,002,600	0.00
<b>2006-08 Base Budget</b>	<b>\$12,667,366</b>	<b>\$61,300,456</b>	<b>\$73,967,822</b>	<b>163.00</b>
<b>Percentage Change</b>	5.11%	2.31%	2.78%	0.00%
<b>Governor's Recommended Amendments</b>				
<b>Proposed Increases</b>				
Miscellaneous rent, procurement, VITA, and insurance charges	\$22,085	\$0	\$22,085	0.00
<b>Total Increases</b>	\$22,085	\$0	\$22,085	0.00
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Recommended Amendments</b>	<b>\$22,085</b>	<b>\$0</b>	<b>\$22,085</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$12,689,451</b>	<b>\$61,300,456</b>	<b>\$73,989,907</b>	<b>163.00</b>
<b>Percentage Change</b>	<b>0.17%</b>	<b>0.00%</b>	<b>0.03%</b>	<b>0.00%</b>
<b>Virginia Rehabilitation Center for the Blind and Vision Impaired</b>				
<b>2004-06 Budget, Chapter 951</b>	<b>\$383,282</b>	<b>\$3,587,406</b>	<b>\$3,970,688</b>	<b>26.00</b>
DPB proposed base budget adjustments	\$0	\$230,152	\$230,152	0.00
<b>2006-08 Base Budget</b>	<b>\$383,282</b>	<b>\$3,817,558</b>	<b>\$4,200,840</b>	<b>26.00</b>
<b>Percentage Change</b>	0.00%	6.42%	5.80%	0.00%
<b>Governor's Recommended Amendments</b>				
<b>Proposed Increases</b>				
No Increases	\$0	\$0	\$0	0.00
<b>Total Increases</b>	\$0	\$0	\$0	0.00
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Recommended Amendments</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$383,282</b>	<b>\$3,817,558</b>	<b>\$4,200,840</b>	<b>26.00</b>
<b>Percentage Change</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>

**Total: Health and Human Resources**

<b>2006-08 Budget, Chapter 951</b>	<b>\$6,627,023,158</b>	<b>\$10,322,316,624</b>	<b>\$16,949,339,782</b>	<b>16,906.50</b>
<b>Total Technical Adjustments</b>	\$106,007,184	\$51,559,500	\$157,566,684	0.00
<b>2006-08 Base Budget</b>	<b>\$6,733,030,342</b>	<b>\$10,373,876,124</b>	<b>\$17,106,906,466</b>	<b>16,906.50</b>
<b>Percentage Change</b>	1.60%	0.50%	0.93%	0.00%
<b>Proposed Amendments</b>				
<b>Total Increases</b>	\$910,357,667	\$443,924,614	\$1,354,282,281	216.00
<b>Total Decreases</b>	(\$24,328,135)	(\$44,158,454)	(\$68,486,589)	-133.00
<b>Total: Governor's Recommended Amendments</b>	<b>\$886,029,532</b>	<b>\$399,766,160</b>	<b>\$1,285,795,692</b>	<b>83.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$7,619,059,874</b>	<b>\$10,773,642,284</b>	<b>\$18,392,702,158</b>	<b>16,989.50</b>
<b>Percentage Change</b>	13.16%	3.85%	7.52%	0.49%

**Natural Resources**

**Secretary of Natural Resources**

<b>2004-06 Budget, Chapter 951</b>	<b>\$1,209,590</b>	<b>\$0</b>	<b>\$1,209,590</b>	<b>6.00</b>
DPB proposed base budget adjustments	\$81,174	\$0	\$81,174	0.00
<b>2006-08 Base Budget</b>	<b>\$1,290,764</b>	<b>\$0</b>	<b>\$1,290,764</b>	<b>6.00</b>
<b>Percentage Change</b>	6.71%	0.00%	6.71%	0.00%

**SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30**

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
<b>Governor's Recommended Amendments</b>				
<b>Proposed Increases</b>				
Fund the Virginia Indian Heritage Program	\$500,000	\$0	\$500,000	0.00
Increase funding for the Council on Indians	\$25,000	\$0	\$25,000	0.00
Miscellaneous rent, procurement, VITA, and insurance charges	\$8,440	\$0	\$8,440	0.00
<b>Total Increases</b>	<b>\$533,440</b>	<b>\$0</b>	<b>\$533,440</b>	<b>0.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Total: Governor's Recommended Amendments</b>	<b>\$533,440</b>	<b>\$0</b>	<b>\$533,440</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$1,824,204</b>	<b>\$0</b>	<b>\$1,824,204</b>	<b>6.00</b>
<b>Percentage Change</b>	<b>41.33%</b>	<b>0.00%</b>	<b>41.33%</b>	<b>0.00%</b>
<b>Chippokes Plantation Farm Foundation</b>				
<b>2004-06 Budget, Chapter 951</b>	<b>\$308,910</b>	<b>\$134,206</b>	<b>\$443,116</b>	<b>2.00</b>
DPB proposed base budget adjustments	\$12,100	\$0	\$12,100	0.00
<b>2006-08 Base Budget</b>	<b>\$321,010</b>	<b>\$134,206</b>	<b>\$455,216</b>	<b>2.00</b>
<b>Percentage Change</b>	<b>3.92%</b>	<b>0.00%</b>	<b>2.73%</b>	<b>0.00%</b>
<b>Governor's Recommended Amendments</b>				
<b>Proposed Increases</b>				
Miscellaneous rent, procurement, VITA, and insurance charges	\$3,324	\$0	\$3,324	0.00
<b>Total Increases</b>	<b>\$3,324</b>	<b>\$0</b>	<b>\$3,324</b>	<b>0.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Total: Governor's Recommended Amendments</b>	<b>\$3,324</b>	<b>\$0</b>	<b>\$3,324</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$324,334</b>	<b>\$134,206</b>	<b>\$458,540</b>	<b>2.00</b>
<b>Percentage Change</b>	<b>1.04%</b>	<b>0.00%</b>	<b>0.73%</b>	<b>0.00%</b>
<b>Department of Conservation &amp; Recreation</b>				
<b>2004-06 Budget, Chapter 951</b>	<b>\$139,807,814</b>	<b>\$45,597,996</b>	<b>\$185,405,810</b>	<b>483.00</b>
DPB proposed base budget adjustments	(\$57,204,512)	\$4,501,962	(\$52,702,550)	15.00
<b>2006-08 Base Budget</b>	<b>\$82,603,302</b>	<b>\$50,099,958</b>	<b>\$132,703,260</b>	<b>498.00</b>
<b>Percentage Change</b>	<b>-40.92%</b>	<b>9.87%</b>	<b>-28.43%</b>	<b>3.11%</b>
<b>Governor's Recommended Amendments</b>				
<b>Proposed Increases</b>				
Address state park operations and staffing needs	\$3,200,000	\$500,000	\$3,700,000	21.00
Provide added support for Soil and Water Conservation Districts	\$1,000,000	\$0	\$1,000,000	0.00
Provide for extension of Southside "Rails to Trails" project	\$950,000	\$0	\$950,000	0.00
Miscellaneous rent, procurement, VITA, and insurance charges	\$495,393	\$0	\$495,393	0.00
Provide one-time support for stormwater management program	\$300,000	\$0	\$300,000	0.00
Provide funding to develop Captain John Smith Water Trail	\$140,000	\$0	\$140,000	0.00
<b>Total Increases</b>	<b>\$6,085,393</b>	<b>\$500,000</b>	<b>\$6,585,393</b>	<b>21.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Total: Governor's Recommended Amendments</b>	<b>\$6,085,393</b>	<b>\$500,000</b>	<b>\$6,585,393</b>	<b>21.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$88,688,695</b>	<b>\$50,599,958</b>	<b>\$139,288,653</b>	<b>519.00</b>
<b>Percentage Change</b>	<b>7.37%</b>	<b>1.00%</b>	<b>4.96%</b>	<b>4.22%</b>
<b>Department of Environmental Quality</b>				
<b>2004-06 Budget, Chapter 951</b>	<b>\$216,398,816</b>	<b>\$235,975,584</b>	<b>\$452,374,400</b>	<b>898.00</b>
DPB proposed base budget adjustments	(\$138,425,498)	\$1,771,426	(\$136,654,072)	-14.00
<b>2006-08 Base Budget</b>	<b>\$77,973,318</b>	<b>\$237,747,010</b>	<b>\$315,720,328</b>	<b>884.00</b>
<b>Percentage Change</b>	<b>-63.97%</b>	<b>0.75%</b>	<b>-30.21%</b>	<b>-1.56%</b>

**SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30**

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
<b>Governor's Recommended Amendments</b>				
<b>Proposed Increases</b>				
Wastewater treatment improvements in Chesapeake Bay Region	\$200,000,000	\$0	\$200,000,000	0.00
Wastewater treatment improvements in Southern Rivers region	\$25,000,000	\$0	\$25,000,000	0.00
James River Combined Sewer Overflow Projects	\$7,500,000	\$0	\$7,500,000	0.00
Provide NGF appropriation for underground storage tank program	\$0	\$2,043,360	\$2,043,360	18.00
Provide additional funding to enhance water quality efforts	\$1,357,251	\$0	\$1,357,251	9.00
Provide NGF appropriation for Enterprise Content Management System	\$0	\$1,238,000	\$1,238,000	0.00
Provide NGF appropriation for enterprise-wide eGovernment services	\$0	\$1,200,000	\$1,200,000	4.00
Add funding for landfill oversight and solid waste management	\$1,061,070	\$0	\$1,061,070	5.00
Provide funding for sustainable groundwater supply in critical management areas	\$858,168	\$0	\$858,168	6.00
Provide NGF appropriation for water quality monitoring in Elizabeth and Shenandoah rivers	\$0	\$510,735	\$510,735	1.00
Investigate factors for fish lesions and mortality in the Shenandoah River	\$200,000	\$0	\$200,000	0.00
Provide funding for enhanced wetlands inspection and compliance program	\$94,900	\$284,701	\$379,601	3.00
Miscellaneous rent, procurement, VITA, and insurance charges	\$175,749	\$0	\$175,749	0.00
Provide added support for interstate compact commissions	\$130,024	\$0	\$130,024	0.00
Provide added support to Chesapeake Bay Foundation	\$100,000	\$0	\$100,000	0.00
<b>Total Increases</b>	<b>\$236,477,162</b>	<b>\$5,276,796</b>	<b>\$241,753,958</b>	<b>46.00</b>
<b>Proposed Decreases</b>				
Capture state overmatch for reduced federal grants	(\$4,620,000)	\$0	(\$4,620,000)	0.00
<b>Total Decreases</b>	<b>(\$4,620,000)</b>	<b>\$0</b>	<b>(\$4,620,000)</b>	<b>0.00</b>
<b>Total: Governor's Recommended Amendments</b>	<b>\$231,857,162</b>	<b>\$5,276,796</b>	<b>\$237,133,958</b>	<b>46.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$309,830,480</b>	<b>\$243,023,806</b>	<b>\$552,854,286</b>	<b>930.00</b>
<b>Percentage Change</b>	<b>297.35%</b>	<b>2.22%</b>	<b>75.11%</b>	<b>5.20%</b>
<b>Department of Game and Inland Fisheries</b>				
<b>2004-06 Budget, Chapter 951</b>	<b>\$0</b>	<b>\$90,853,034</b>	<b>\$90,853,034</b>	<b>487.00</b>
DPB proposed base budget adjustments	\$0	\$3,088,926	\$3,088,926	0.00
<b>2006-08 Base Budget</b>	<b>\$0</b>	<b>\$93,941,960</b>	<b>\$93,941,960</b>	<b>487.00</b>
<b>Percentage Change</b>	<b>0.00%</b>	<b>3.40%</b>	<b>3.40%</b>	<b>0.00%</b>
<b>Governor's Recommended Amendments</b>				
<b>Proposed Increases</b>				
Fund unfunded game warden positions	\$0	\$3,020,000	\$3,020,000	0.00
Create appropriation for Virginia Migratory Waterfowl Conservation Stamp	\$0	\$400,000	\$400,000	0.00
Establish additional wildlife diversity program positions	\$0	\$756,654	\$756,654	6.00
<b>Total Increases</b>	<b>\$0</b>	<b>\$4,176,654</b>	<b>\$4,176,654</b>	<b>6.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Total: Governor's Recommended Amendments</b>	<b>\$0</b>	<b>\$4,176,654</b>	<b>\$4,176,654</b>	<b>6.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$0</b>	<b>\$98,118,614</b>	<b>\$98,118,614</b>	<b>493.00</b>
<b>Percentage Change</b>	<b>0.00%</b>	<b>4.45%</b>	<b>4.45%</b>	<b>1.23%</b>
<b>Department of Historic Resources</b>				
<b>2004-06 Budget, Chapter 951</b>	<b>\$5,923,246</b>	<b>\$2,664,412</b>	<b>\$8,587,658</b>	<b>49.00</b>
DPB proposed base budget adjustments	\$183,422	\$269,584	\$453,006	0.00
<b>2006-08 Base Budget</b>	<b>\$6,106,668</b>	<b>\$2,933,996</b>	<b>\$9,040,664</b>	<b>49.00</b>
<b>Percentage Change</b>	<b>3.10%</b>	<b>10.12%</b>	<b>5.28%</b>	<b>0.00%</b>

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
<b>Governor's Recommended Amendments</b>				
<b>Proposed Increases</b>				
Provide funding and position for Survey and Planning Cost Share Program	\$316,362	\$240,000	\$556,362	1.00
Provide matching grant funding for Montpelier	\$344,542	\$0	\$344,542	0.00
Provide historic grant to Weston Manor	\$150,000	\$0	\$150,000	0.00
Miscellaneous rent, procurement, VITA, and insurance charges	\$75,992	\$0	\$75,992	0.00
<b>Total Increases</b>	<b>\$886,896</b>	<b>\$240,000</b>	<b>\$1,126,896</b>	<b>1.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Total: Governor's Recommended Amendments</b>	<b>\$886,896</b>	<b>\$240,000</b>	<b>\$1,126,896</b>	<b>1.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$6,993,564</b>	<b>\$3,173,996</b>	<b>\$10,167,560</b>	<b>50.00</b>
<b>Percentage Change</b>	<b>14.52%</b>	<b>8.18%</b>	<b>12.46%</b>	<b>2.04%</b>
<b>Marine Resources Commission</b>				
<b>2004-06 Budget, Chapter 951</b>				
DPB proposed base budget adjustments	\$1,221,418	(\$968,634)	\$252,784	-8.00
<b>2006-08 Base Budget</b>	<b>\$21,263,946</b>	<b>\$11,908,958</b>	<b>\$33,172,904</b>	<b>158.50</b>
<b>Percentage Change</b>	<b>6.09%</b>	<b>-7.52%</b>	<b>0.77%</b>	<b>-4.80%</b>
<b>Governor's Recommended Amendments</b>				
<b>Proposed Increases</b>				
Increase appropriation for expected increase in fishing license revenue	\$0	\$2,050,000	\$2,050,000	0.00
Increase appropriation for support costs	\$0	\$200,000	\$200,000	0.00
Miscellaneous rent, procurement, VITA, and insurance charges	\$107,405	\$0	\$107,405	0.00
Provide funding for main office rent increase	\$53,000	\$0	\$53,000	0.00
<b>Total Increases</b>	<b>\$160,405</b>	<b>\$2,250,000</b>	<b>\$2,410,405</b>	<b>0.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Total: Governor's Recommended Amendments</b>	<b>\$160,405</b>	<b>\$2,250,000</b>	<b>\$2,410,405</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$21,424,351</b>	<b>\$14,158,958</b>	<b>\$35,583,309</b>	<b>158.50</b>
<b>Percentage Change</b>	<b>0.75%</b>	<b>18.89%</b>	<b>7.27%</b>	<b>0.00%</b>
<b>Virginia Museum of Natural History</b>				
<b>2004-06 Budget, Chapter 951</b>				
DPB proposed base budget adjustments	\$447,480	\$22,360	\$469,840	0.00
<b>2006-08 Base Budget</b>	<b>\$4,656,252</b>	<b>\$922,108</b>	<b>\$5,578,360</b>	<b>40.50</b>
<b>Percentage Change</b>	<b>10.63%</b>	<b>2.49%</b>	<b>9.20%</b>	<b>0.00%</b>
<b>Governor's Recommended Amendments</b>				
<b>Proposed Increases</b>				
Provide more operations funding for new museum facility	\$573,080	\$0	\$573,080	0.00
Provide additional positions for new museum facility	\$316,270	\$0	\$316,270	3.00
Miscellaneous rent, procurement, VITA, and insurance charges	\$93,366	\$0	\$93,366	0.00
<b>Total Increases</b>	<b>\$982,716</b>	<b>\$0</b>	<b>\$982,716</b>	<b>3.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Total: Governor's Recommended Amendments</b>	<b>\$982,716</b>	<b>\$0</b>	<b>\$982,716</b>	<b>3.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$5,638,968</b>	<b>\$922,108</b>	<b>\$6,561,076</b>	<b>43.50</b>
<b>Percentage Change</b>	<b>21.11%</b>	<b>0.00%</b>	<b>17.62%</b>	<b>7.41%</b>

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
<b>Total: Natural Resources</b>				
<b>2006-08 Budget, Chapter 951</b>	\$387,899,676	\$389,002,572	\$776,902,248	2,132.00
<b>Total Technical Adjustments</b>	(\$193,684,416)	\$8,685,624	(\$184,998,792)	-7.00
<b>2006-08 Base Budget</b>	\$194,215,260	\$397,688,196	\$591,903,456	2,125.00
<b>Percentage Change</b>	-49.93%	2.23%	-23.81%	-0.33%
<b>Proposed Amendments</b>				
<b>Total Increases</b>	\$245,129,336	\$12,443,450	\$257,572,786	77.00
<b>Total Decreases</b>	(\$4,620,000)	\$0	(\$4,620,000)	0.00
<b>Total: Governor's Recommended Amendments</b>	\$240,509,336	\$12,443,450	\$252,952,786	77.00
<b>HB/SB 30, AS INTRODUCED</b>	\$434,724,596	\$410,131,646	\$844,856,242	2,202.00
<b>Percentage Change</b>	123.84%	3.13%	42.74%	3.62%

**Public Safety**

**Secretary of Public Safety**

<b>2004-06 Budget, Chapter 951</b>	\$1,368,990	\$0	\$1,368,990	7.00
DPB proposed base budget adjustments	\$101,778	\$0	\$101,778	0.00
<b>2006-08 Base Budget</b>	\$1,470,768	\$0	\$1,470,768	7.00
<b>Percentage Change</b>	7.43%	0.00%	7.43%	0.00%
<b>Governor's Recommended Amendments</b>				
<b>Proposed Increases</b>				
Miscellaneous rent, procurement, VITA, and insurance charges	\$2,722	\$0	\$2,722	0.00
<b>Total Increases</b>	\$2,722	\$0	\$2,722	0.00
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Recommended Amendments</b>	\$2,722	\$0	\$2,722	0.00
<b>HB/SB 30, AS INTRODUCED</b>	\$1,473,490	\$0	\$1,473,490	7.00
<b>Percentage Change</b>	0.19%	0.00%	0.19%	0.00%

**Commonwealth Attorneys' Services Council**

<b>2004-06 Budget, Chapter 951</b>	\$1,415,078	\$76,900	\$1,491,978	6.00
DPB proposed base budget adjustments	\$51,840	\$0	\$51,840	0.00
<b>2006-08 Base Budget</b>	\$1,466,918	\$76,900	\$1,543,818	6.00
<b>Percentage Change</b>	3.66%	0.00%	3.47%	0.00%
<b>Governor's Recommended Amendments</b>				
<b>Proposed Increases</b>				
Convert part-time position to full-time	\$0	\$0	\$0	1.00
Miscellaneous rent, procurement, VITA, and insurance charges	\$49,621	\$0	\$49,621	0.00
<b>Total Increases</b>	\$49,621	\$0	\$49,621	1.00
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Recommended Amendments</b>	\$49,621	\$0	\$49,621	1.00
<b>HB/SB 30, AS INTRODUCED</b>	\$1,516,539	\$76,900	\$1,593,439	7.00
<b>Percentage Change</b>	3.38%	0.00%	3.21%	16.67%

**Department of Alcoholic Beverage Control**

<b>2004-06 Budget, Chapter 951</b>	\$0	\$880,812,824	\$880,812,824	992.00
DPB proposed base budget adjustments	\$0	\$8,725,038	\$8,725,038	0.00
<b>2006-08 Base Budget</b>	\$0	\$889,537,862	\$889,537,862	992.00
<b>Percentage Change</b>	0.00%	0.99%	0.99%	0.00%
<b>Governor's Recommended Amendments</b>				
<b>Proposed Increases</b>				
MELP payments for new warehouse racking system	\$0	\$881,482	\$881,482	0.00
Retail store network expansion	\$0	\$4,714,288	\$4,714,288	20.00
Retail store modernization	\$0	\$285,000	\$285,000	0.00
Increased rent, freight, and utility charges	\$0	\$5,646,076	\$5,646,076	0.00
<b>Total Increases</b>	\$0	\$11,526,846	\$11,526,846	20.00

**SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30**

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
<b>Proposed Decreases</b>				
Reduce lottery ticket purchases by retail outlets	\$0	(\$5,018,566)	(\$5,018,566)	0.00
<b>Total Decreases</b>	\$0	(\$5,018,566)	(\$5,018,566)	0.00
<b>Total: Governor's Recommended Amendments</b>	<b>\$0</b>	<b>\$6,508,280</b>	<b>\$6,508,280</b>	<b>20.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$0</b>	<b>\$896,046,142</b>	<b>\$896,046,142</b>	<b>1,012.00</b>
<b>Percentage Change</b>	<b>0.00%</b>	<b>0.73%</b>	<b>0.73%</b>	<b>2.02%</b>
<b>Department of Correctional Education</b>				
<b>2004-06 Budget, Chapter 951</b>	<b>\$93,748,640</b>	<b>\$3,673,130</b>	<b>\$97,421,770</b>	<b>764.55</b>
DPB proposed base budget adjustments	\$6,718,564	\$145,258	\$6,863,822	0.00
<b>2006-08 Base Budget</b>	<b>\$100,467,204</b>	<b>\$3,818,388</b>	<b>\$104,285,592</b>	<b>764.55</b>
<b>Percentage Change</b>	7.17%	3.95%	7.05%	0.00%
<b>Governor's Recommended Amendments</b>				
<b>Proposed Increases</b>				
Establish educational programs at new prison in Tazewell County	\$2,219,029	\$0	\$2,219,029	15.00
Establish educational programs at new prison in Pittsylvania County	\$2,197,252	\$0	\$2,197,252	15.00
Establish educational programs at Deerfield CC expansion	\$365,032	\$0	\$365,032	2.00
Teacher salary parity program	\$902,700	\$0	\$902,700	0.00
Replace expiring federal grants	\$780,868	\$0	\$780,868	6.00
Increase programming at Culpeper and Bon Air JCCs	\$592,660	\$0	\$592,660	3.00
Initiate evening career/technical education programs at DOC facilities	\$800,000	\$0	\$800,000	0.00
Miscellaneous rent, procurement, VITA, and insurance charges	\$1,147,183	\$0	\$1,147,183	0.00
Additional teaching materials, supplies, and equipment	\$1,200,000	\$0	\$1,200,000	0.00
<b>Total Increases</b>	<b>\$10,204,724</b>	<b>\$0</b>	<b>\$10,204,724</b>	<b>41.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Total: Governor's Recommended Amendments</b>	<b>\$10,204,724</b>	<b>\$0</b>	<b>\$10,204,724</b>	<b>41.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$110,671,928</b>	<b>\$3,818,388</b>	<b>\$114,490,316</b>	<b>805.55</b>
<b>Percentage Change</b>	<b>10.16%</b>	<b>0.00%</b>	<b>9.79%</b>	<b>5.36%</b>
<b>Department of Corrections, Central Activities</b>				
<b>2004-06 Budget, Chapter 951</b>	<b>\$74,110,030</b>	<b>\$7,310,000</b>	<b>\$81,420,030</b>	<b>293.20</b>
DPB proposed base budget adjustments	\$104,632,146	\$4,832,686	\$109,464,832	2.00
<b>2006-08 Base Budget</b>	<b>\$178,742,176</b>	<b>\$12,142,686</b>	<b>\$190,884,862</b>	<b>295.20</b>
<b>Percentage Change</b>	141.18%	66.11%	134.44%	0.68%

**SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30**

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
<b>Governor's Recommended Amendments</b>				
<b>Proposed Increases</b>				
Additional inmate transitional specialists	\$276,189	\$0	\$276,189	3.00
Enhance institutional sex offender treatment services	\$401,996	\$0	\$401,996	3.00
Expand inmate vocational training	\$473,424	\$0	\$473,424	6.00
Expanded nursing coverage at larger field units	\$686,140	\$0	\$686,140	9.00
Expand sex offender containment program	\$2,243,129	\$0	\$2,243,129	15.00
Craigsville wastewater treatment plant upgrades	\$1,319,000	\$0	\$1,319,000	0.00
Assume expiring federal drug treatment grant funding	\$2,749,938	\$0	\$2,749,938	0.00
Private prison contract rate increase	\$3,839,882	\$0	\$3,839,882	0.00
Additional probation/parole officers to address caseloads	\$5,552,851	\$0	\$5,552,851	53.00
Continue development of Corrections Information System	\$3,659,636	\$1,000,000	\$4,659,636	0.00
Miscellaneous rent, procurement, VITA, and insurance charges	\$6,739,130	\$0	\$6,739,130	0.00
Open and operate Phase II St. Brides CC replacement	\$15,876,667	\$0	\$15,876,667	169.00
Open and operate new prison in Pittsylvania County	\$27,696,103	\$0	\$27,696,103	347.00
Open and operate new prison in Tazewell County	\$28,911,033	\$0	\$28,911,033	336.00
Funding for increased inmate medical costs	\$15,800,000	\$0	\$15,800,000	0.00
Open and operate Deerfield CC expansion	\$20,735,629	\$0	\$20,735,629	194.00
Increase appropriation for enterprise activities	\$0	\$24,000,000	\$24,000,000	0.00
Increase insurance recovery appropriation	\$0	\$200,000	\$200,000	0.00
<b>Total Increases</b>	<b>\$136,960,747</b>	<b>\$25,200,000</b>	<b>\$162,160,747</b>	<b>1,135.00</b>
<b>Proposed Decreases</b>				
Eliminate commissary automation position	\$0	(\$110,000)	(\$110,000)	-1.00
<b>Total Decreases</b>	<b>\$0</b>	<b>(\$110,000)</b>	<b>(\$110,000)</b>	<b>-1.00</b>
<b>Total: Governor's Recommended Amendments</b>	<b>\$136,960,747</b>	<b>\$25,090,000</b>	<b>\$162,050,747</b>	<b>1,134.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$315,702,923</b>	<b>\$37,232,686</b>	<b>\$352,935,609</b>	<b>1,429.20</b>
<b>Percentage Change</b>	<b>76.62%</b>	<b>206.63%</b>	<b>84.89%</b>	<b>384.15%</b>
<b>Division of Community Corrections</b>				
<b>2004-06 Budget, Chapter 951</b>	<b>\$175,531,422</b>	<b>\$6,469,694</b>	<b>\$182,001,116</b>	<b>1,416.00</b>
DPB proposed base budget adjustments	\$0	\$0	\$0	0.00
<b>2006-08 Base Budget</b>	<b>\$175,531,422</b>	<b>\$6,469,694</b>	<b>\$182,001,116</b>	<b>1,416.00</b>
<b>Percentage Change</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Governor's Recommended Amendments</b>				
<b>Proposed Increases</b>				
No Increases	\$0	\$0	\$0	0.00
<b>Total Increases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Total: Governor's Recommended Amendments</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$175,531,422</b>	<b>\$6,469,694</b>	<b>\$182,001,116</b>	<b>1,416.00</b>
<b>Percentage Change</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Department of Corrections, Division of Institutions</b>				
<b>2004-06 Budget, Chapter 951</b>	<b>\$1,343,518,852</b>	<b>\$4,020,000</b>	<b>\$1,347,538,852</b>	<b>10,675.80</b>
DPB proposed base budget adjustments	\$0	\$0	\$0	0.00
<b>2006-08 Base Budget</b>	<b>\$1,343,518,852</b>	<b>\$4,020,000</b>	<b>\$1,347,538,852</b>	<b>10,675.80</b>
<b>Percentage Change</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Governor's Recommended Amendments</b>				
<b>Proposed Increases</b>				
No Increases	\$0	\$0	\$0	0.00
<b>Total Increases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>



SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Recommended Amendments</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$1,343,518,852</b>	<b>\$4,020,000</b>	<b>\$1,347,538,852</b>	<b>10,675.80</b>
<b>Percentage Change</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Virginia Correctional Enterprises</b>				
<b>2004-06 Budget, Chapter 951</b>	<b>\$0</b>	<b>\$88,000,000</b>	<b>\$88,000,000</b>	<b>191.50</b>
DPB proposed base budget adjustments	\$0	\$0	\$0	0.00
<b>2006-08 Base Budget</b>	<b>\$0</b>	<b>\$88,000,000</b>	<b>\$88,000,000</b>	<b>191.50</b>
<b>Percentage Change</b>	0.00%	0.00%	0.00%	0.00%
<b>Governor's Recommended Amendments</b>				
<b>Proposed Increases</b>				
No Increases	\$0	\$0	\$0	0.00
<b>Total Increases</b>	\$0	\$0	\$0	0.00
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Recommended Amendments</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$0</b>	<b>\$88,000,000</b>	<b>\$88,000,000</b>	<b>191.50</b>
<b>Percentage Change</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Department of Criminal Justice Services</b>				
<b>2004-06 Budget, Chapter 951</b>	<b>\$442,591,704</b>	<b>\$101,825,386</b>	<b>\$544,417,090</b>	<b>132.00</b>
DPB proposed base budget adjustments	(\$295,388)	(\$7,354,438)	(\$7,649,826)	0.00
<b>2006-08 Base Budget</b>	<b>\$442,296,316</b>	<b>\$94,470,948</b>	<b>\$536,767,264</b>	<b>132.00</b>
<b>Percentage Change</b>	-0.07%	-7.22%	-1.41%	0.00%
<b>Governor's Recommended Amendments</b>				
<b>Proposed Increases</b>				
Virginia Domestic Violence Victim Fund grant program	\$0	\$6,000,000	\$6,000,000	0.00
Youth court pilot project	\$0	\$100,000	\$100,000	0.00
Maintain the Integrated Justice System	\$0	\$163,218	\$163,218	1.00
Staff for Bail Enforcement Agent Program	\$0	\$242,976	\$242,976	2.00
Miscellaneous rent, procurement, VITA, and insurance charges	\$246,038	\$0	\$246,038	0.00
Community-based gang prevention/intervention programs	\$2,000,000	\$0	\$2,000,000	0.00
Restore local probation/pretrial services capacity	\$2,300,000	\$0	\$2,300,000	0.00
Maintain pre- and post-incarceration professional services	\$2,400,000	\$0	\$2,400,000	0.00
Local law enforcement programs to combat gangs	\$1,611,106	\$0	\$1,611,106	0.00
HB 599 Program funding to match GF revenue growth	\$33,783,291	\$0	\$33,783,291	0.00
Increase NGF for Asset Forfeiture Program	\$0	\$6,000,000	\$6,000,000	0.00
<b>Total Increases</b>	<b>\$42,340,435</b>	<b>\$12,506,194</b>	<b>\$54,846,629</b>	<b>3.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Recommended Amendments</b>	<b>\$42,340,435</b>	<b>\$12,506,194</b>	<b>\$54,846,629</b>	<b>3.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$484,636,751</b>	<b>\$106,977,142</b>	<b>\$591,613,893</b>	<b>135.00</b>
<b>Percentage Change</b>	<b>9.57%</b>	<b>13.24%</b>	<b>10.22%</b>	<b>2.27%</b>
<b>Department of Emergency Management</b>				
<b>2004-06 Budget, Chapter 951</b>	<b>\$7,241,996</b>	<b>\$15,432,958</b>	<b>\$22,674,954</b>	<b>108.00</b>
DPB proposed base budget adjustments	\$941,242	\$60,843,442	\$61,784,684	0.00
<b>2006-08 Base Budget</b>	<b>\$8,183,238</b>	<b>\$76,276,400</b>	<b>\$84,459,638</b>	<b>108.00</b>
<b>Percentage Change</b>	13.00%	394.24%	272.48%	0.00%

**SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30**

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
<b>Governor's Recommended Amendments</b>				
<b>Proposed Increases</b>				
Establish homeland security grant compliance officer	\$0	\$0	\$0	1.00
Radiological emergency preparedness program	\$0	\$100,000	\$100,000	1.00
Convert two wage positions and establish one homeland security grant administrator position	\$38,262	\$62,200	\$100,462	3.00
Miscellaneous rent, procurement, VITA, and insurance charges	\$65,497	\$0	\$65,497	0.00
Fund required rent increases	\$200,020	\$0	\$200,020	0.00
Operating support for the new EOC	\$696,000	\$0	\$696,000	0.00
<b>Total Increases</b>	<b>\$999,779</b>	<b>\$162,200</b>	<b>\$1,161,979</b>	<b>5.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Total: Governor's Recommended Amendments</b>	<b>\$999,779</b>	<b>\$162,200</b>	<b>\$1,161,979</b>	<b>5.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$9,183,017</b>	<b>\$76,438,600</b>	<b>\$85,621,617</b>	<b>113.00</b>
<b>Percentage Change</b>	<b>12.22%</b>	<b>0.21%</b>	<b>1.38%</b>	<b>4.63%</b>
<b>Department of Fire Programs</b>				
<b>2004-06 Budget, Chapter 951</b>	<b>\$0</b>	<b>\$47,605,290</b>	<b>\$47,605,290</b>	<b>34.00</b>
DPB proposed base budget adjustments	\$0	\$1,542,480	\$1,542,480	0.00
<b>2006-08 Base Budget</b>	<b>\$0</b>	<b>\$49,147,770</b>	<b>\$49,147,770</b>	<b>34.00</b>
<b>Percentage Change</b>	<b>0.00%</b>	<b>3.24%</b>	<b>3.24%</b>	<b>0.00%</b>
<b>Governor's Recommended Amendments</b>				
<b>Proposed Increases</b>				
Establish a full-time position for the Fusion Center	\$0	\$0	\$0	1.00
Establish two administrative and office specialists	\$0	\$155,256	\$155,256	2.00
Establish general fund match for Fire Programs Fund	\$12,000,000	\$0	\$12,000,000	0.00
<b>Total Increases</b>	<b>\$12,000,000</b>	<b>\$155,256</b>	<b>\$12,155,256</b>	<b>3.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Total: Governor's Recommended Amendments</b>	<b>\$12,000,000</b>	<b>\$155,256</b>	<b>\$12,155,256</b>	<b>3.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$12,000,000</b>	<b>\$49,303,026</b>	<b>\$61,303,026</b>	<b>37.00</b>
<b>Percentage Change</b>	<b>0.00%</b>	<b>0.32%</b>	<b>24.73%</b>	<b>8.82%</b>
<b>Department of Forensic Science</b>				
<b>2004-06 Budget, Chapter 951</b>	<b>\$55,951,714</b>	<b>\$0</b>	<b>\$55,951,714</b>	<b>281.00</b>
DPB proposed base budget adjustments	\$2,449,336	\$0	\$2,449,336	0.00
<b>2006-08 Base Budget</b>	<b>\$58,401,050</b>	<b>\$0</b>	<b>\$58,401,050</b>	<b>281.00</b>
<b>Percentage Change</b>	<b>4.38%</b>	<b>0.00%</b>	<b>4.38%</b>	<b>0.00%</b>
<b>Governor's Recommended Amendments</b>				
<b>Proposed Increases</b>				
Increase position level to reflect previously created position	\$0	\$0	\$0	1.00
Establish full-time positions to perform operations and maintenance services for the regional laboratories	\$0	\$0	\$0	6.00
Miscellaneous rent, procurement, VITA, and insurance charges	\$84,962	\$0	\$84,962	0.00
Increase training offered by the Virginia Forensic Science Academy	\$133,106	\$0	\$133,106	0.00
Increase laboratory space in the Central Laboratory	\$535,500	\$0	\$535,500	0.00
Replace breath alcohol instruments	\$393,740	\$0	\$393,740	0.00
Funds for laboratory M & O	\$400,000	\$0	\$400,000	0.00
Replace scientific instruments	\$450,000	\$0	\$450,000	0.00
Staff for the new division of administration and finance	\$594,234	\$0	\$594,234	4.00
Increase scientific and support staffing	\$2,196,012	\$0	\$2,196,012	19.00
Reduce the drug case examination backlog	\$1,427,000	\$0	\$1,427,000	0.00
<b>Total Increases</b>	<b>\$6,214,554</b>	<b>\$0</b>	<b>\$6,214,554</b>	<b>30.00</b>

**SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30**

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Recommended Amendments</b>	<b>\$6,214,554</b>	<b>\$0</b>	<b>\$6,214,554</b>	<b>30.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$64,615,604</b>	<b>\$0</b>	<b>\$64,615,604</b>	<b>311.00</b>
<b>Percentage Change</b>	<b>10.64%</b>	<b>0.00%</b>	<b>10.64%</b>	<b>10.68%</b>
<b>Department of Juvenile Justice</b>				
<b>2004-06 Budget, Chapter 951</b>	<b>\$379,533,604</b>	<b>\$18,749,568</b>	<b>\$398,283,172</b>	<b>2,413.00</b>
DPB proposed base budget adjustments	\$23,662,148	(\$8,413,814)	\$15,248,334	0.00
<b>2006-08 Base Budget</b>	<b>\$403,195,752</b>	<b>\$10,335,754</b>	<b>\$413,531,506</b>	<b>2,413.00</b>
<b>Percentage Change</b>	6.23%	-44.87%	3.83%	0.00%
<b>Governor's Recommended Amendments</b>				
<b>Proposed Increases</b>				
JCC safety management initiative	\$154,216	\$0	\$154,216	1.00
Replace expiring independent living grant with GF	\$362,500	\$0	\$362,500	0.00
Continue the Residential Substance Abuse Treatment Program	\$270,000	\$0	\$270,000	0.00
Increase community mental health treatment	\$400,000	\$0	\$400,000	0.00
Increase community substance abuse treatment	\$400,000	\$0	\$400,000	0.00
Transitional beds for female juvenile offenders	\$500,000	\$0	\$500,000	0.00
Initiate a pilot reintegration program for offenders	\$500,000	\$0	\$500,000	0.00
Miscellaneous rent, procurement, VITA, and insurance charges	\$454,668	\$0	\$454,668	0.00
Workforce development program at four JCCs	\$1,380,489	\$0	\$1,380,489	10.00
Security enhancements at three local detention facilities	\$890,899	\$0	\$890,899	0.00
Staff additional housing units at Culpeper and Hanover JCCs	\$6,442,308	\$0	\$6,442,308	78.00
<b>Total Increases</b>	<b>\$11,755,080</b>	<b>\$0</b>	<b>\$11,755,080</b>	<b>89.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Recommended Amendments</b>	<b>\$11,755,080</b>	<b>\$0</b>	<b>\$11,755,080</b>	<b>89.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$414,950,832</b>	<b>\$10,335,754</b>	<b>\$425,286,586</b>	<b>2,502.00</b>
<b>Percentage Change</b>	<b>2.92%</b>	<b>0.00%</b>	<b>2.84%</b>	<b>3.69%</b>
<b>Department of Military Affairs</b>				
<b>2004-06 Budget, Chapter 951</b>	<b>\$17,026,410</b>	<b>\$54,340,814</b>	<b>\$71,367,224</b>	<b>352.50</b>
DPB proposed base budget adjustments	\$985,172	\$1,690,228	\$2,675,400	0.00
<b>2006-08 Base Budget</b>	<b>\$18,011,582</b>	<b>\$56,031,042</b>	<b>\$74,042,624</b>	<b>352.50</b>
<b>Percentage Change</b>	5.79%	3.11%	3.75%	0.00%
<b>Governor's Recommended Amendments</b>				
<b>Proposed Increases</b>				
Increase facility maintenance personnel	\$0	\$216,000	\$216,000	2.00
Increase support to Maneuver Training Center billeting operation	\$0	\$210,400	\$210,400	4.00
Miscellaneous rent, procurement, VITA, and insurance charges	\$40,630	\$0	\$40,630	0.00
Equipment and training for the Virginia Defense Force	\$50,000	\$0	\$50,000	0.00
Increase Fort Pickett police force	\$345,000	\$0	\$345,000	3.00
Establish Military Family Fund	\$500,000	\$0	\$500,000	0.00
Fund for the Virginia National Guard Foundation	\$500,000	\$0	\$500,000	0.00
<b>Total Increases</b>	<b>\$1,435,630</b>	<b>\$426,400</b>	<b>\$1,862,030</b>	<b>9.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Recommended Amendments</b>	<b>\$1,435,630</b>	<b>\$426,400</b>	<b>\$1,862,030</b>	<b>9.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$19,447,212</b>	<b>\$56,457,442</b>	<b>\$75,904,654</b>	<b>361.50</b>
<b>Percentage Change</b>	<b>7.97%</b>	<b>0.76%</b>	<b>2.51%</b>	<b>2.55%</b>

**SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30**

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
<b>Department of State Police</b>				
<b>2004-06 Budget, Chapter 951</b>	<b>\$351,848,450</b>	<b>\$104,525,150</b>	<b>\$456,373,600</b>	<b>2,720.00</b>
DPB proposed base budget adjustments	\$25,053,374	\$3,503,510	\$28,556,884	0.00
<b>2006-08 Base Budget</b>	<b>\$376,901,824</b>	<b>\$108,028,660</b>	<b>\$484,930,484</b>	<b>2,720.00</b>
<b>Percentage Change</b>	7.12%	3.35%	6.26%	0.00%
<b>Governor's Recommended Amendments</b>				
<b>Proposed Increases</b>				
Increase appropriations for Insurance Fraud Unit	\$0	\$3,141,400	\$3,141,400	0.00
Miscellaneous rent, procurement, VITA, and insurance charges	\$183,591	\$0	\$183,591	0.00
Revise sex offender registry	\$914,594	\$0	\$914,594	0.00
Replace obsolete law enforcement automated systems	\$5,807,127	\$0	\$5,807,127	0.00
State Police trooper patrol strength	\$9,812,880	\$0	\$9,812,880	0.00
Reflect administrative nongeneral fund increases	\$0	\$11,462,602	\$11,462,602	0.00
<b>Total Increases</b>	<b>\$16,718,192</b>	<b>\$14,604,002</b>	<b>\$31,322,194</b>	<b>0.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Total: Governor's Recommended Amendments</b>	<b>\$16,718,192</b>	<b>\$14,604,002</b>	<b>\$31,322,194</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$393,620,016</b>	<b>\$122,632,662</b>	<b>\$516,252,678</b>	<b>2,720.00</b>
<b>Percentage Change</b>	<b>4.44%</b>	<b>13.52%</b>	<b>6.46%</b>	<b>0.00%</b>
<b>Virginia Parole Board</b>				
<b>2004-06 Budget, Chapter 951</b>	<b>\$1,296,718</b>	<b>\$0</b>	<b>\$1,296,718</b>	<b>6.00</b>
DPB proposed base budget adjustments	\$88,008	\$0	\$88,008	0.00
<b>2006-08 Base Budget</b>	<b>\$1,384,726</b>	<b>\$0</b>	<b>\$1,384,726</b>	<b>6.00</b>
<b>Percentage Change</b>	6.79%	0.00%	6.79%	0.00%
<b>Governor's Recommended Amendments</b>				
<b>Proposed Increases</b>				
No Increases	\$0	\$0	\$0	0.00
<b>Total Increases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Total: Governor's Recommended Amendments</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$1,384,726</b>	<b>\$0</b>	<b>\$1,384,726</b>	<b>6.00</b>
<b>Percentage Change</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Total: Public Safety</b>				
<b>2006-08 Budget, Chapter 951</b>	<b>\$2,945,183,608</b>	<b>\$1,332,841,714</b>	<b>\$4,278,025,322</b>	<b>20,392.55</b>
<b>Total Technical Adjustments</b>	<b>\$164,388,220</b>	<b>\$65,514,390</b>	<b>\$229,902,610</b>	<b>2.00</b>
<b>2006-08 Base Budget</b>	<b>\$3,109,571,828</b>	<b>\$1,398,356,104</b>	<b>\$4,507,927,932</b>	<b>20,394.55</b>
<b>Percentage Change</b>	5.58%	4.92%	5.37%	0.01%
<b>Proposed Amendments</b>				
<b>Total Increases</b>	<b>\$238,681,484</b>	<b>\$64,580,898</b>	<b>\$303,262,382</b>	<b>1,336.00</b>
<b>Total Decreases</b>	<b>\$0</b>	<b>(\$5,128,566)</b>	<b>(\$5,128,566)</b>	<b>-1.00</b>
<b>Total: Governor's Recommended Amendments</b>	<b>\$238,681,484</b>	<b>\$59,452,332</b>	<b>\$298,133,816</b>	<b>1,335.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$3,348,253,312</b>	<b>\$1,457,808,436</b>	<b>\$4,806,061,748</b>	<b>21,729.55</b>
<b>Percentage Change</b>	<b>7.68%</b>	<b>4.25%</b>	<b>6.61%</b>	<b>6.55%</b>
<b>Technology</b>				
<b>Secretary of Technology</b>				
<b>2004-06 Budget, Chapter 951</b>	<b>\$1,011,764</b>	<b>\$97,564</b>	<b>\$1,109,328</b>	<b>5.00</b>
DPB proposed base budget adjustments	\$68,504	\$10,390	\$78,894	0.00
<b>2006-08 Base Budget</b>	<b>\$1,080,268</b>	<b>\$107,954</b>	<b>\$1,188,222</b>	<b>5.00</b>
<b>Percentage Change</b>	6.77%	10.65%	7.11%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
<b>Governor's Recommended Amendments</b>				
<b>Proposed Increases</b>				
Miscellaneous rent, procurement, VITA, and insurance charges	\$5,150	\$0	\$5,150	0.00
<b>Total Increases</b>	\$5,150	\$0	\$5,150	0.00
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Recommended Amendments</b>	<b>\$5,150</b>	<b>\$0</b>	<b>\$5,150</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$1,085,418</b>	<b>\$107,954</b>	<b>\$1,193,372</b>	<b>5.00</b>
<b>Percentage Change</b>	<b>0.48%</b>	<b>0.00%</b>	<b>0.43%</b>	<b>0.00%</b>
<b>Innovative Technology Authority</b>				
<b>2004-06 Budget, Chapter 951</b>				
DPB proposed base budget adjustments	\$0	\$0	\$0	0.00
<b>2006-08 Base Budget</b>	<b>\$12,174,170</b>	<b>\$0</b>	<b>\$12,174,170</b>	<b>0.00</b>
<b>Percentage Change</b>	0.00%	0.00%	0.00%	0.00%
<b>Governor's Recommended Amendments</b>				
<b>Proposed Increases</b>				
Establish a consulting service line	\$1,000,000	\$0	\$1,000,000	0.00
Miscellaneous rent, procurement, VITA, and insurance charges	\$108,156	\$0	\$108,156	0.00
<b>Total Increases</b>	\$1,108,156	\$0	\$1,108,156	0.00
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Recommended Amendments</b>	<b>\$1,108,156</b>	<b>\$0</b>	<b>\$1,108,156</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$13,282,326</b>	<b>\$0</b>	<b>\$13,282,326</b>	<b>0.00</b>
<b>Percentage Change</b>	<b>9.10%</b>	<b>0.00%</b>	<b>9.10%</b>	<b>0.00%</b>
<b>Virginia Information Technologies Agency</b>				
<b>2004-06 Budget, Chapter 951</b>				
DPB proposed base budget adjustments	\$316,832	\$26,768	\$343,600	-4.00
<b>2006-08 Base Budget</b>	<b>\$2,799,206</b>	<b>\$68,746,822</b>	<b>\$71,546,028</b>	<b>1,072.00</b>
<b>Percentage Change</b>	12.76%	0.04%	0.48%	-0.37%
<b>Governor's Recommended Amendments</b>				
<b>Proposed Increases</b>				
Adjust nongeneral fund appropriation based on recent experience	\$0	\$24,552,000	\$24,552,000	0.00
Increase Emergency-911 funds	\$0	\$15,990,000	\$15,990,000	3.00
Provide appropriation for the Acquisition Services Special Fund	\$0	\$6,027,000	\$6,027,000	0.00
Maintain the Virginia Base Mapping Program and Emergency-911 Address File	\$0	\$600,000	\$600,000	3.00
Miscellaneous rent, procurement, VITA, and insurance charges	\$3,616	\$0	\$3,616	0.00
Establish a line of credit for Virginia Information Technologies Agency	Language	\$0	\$0	0.00
Reduce Emergency-911 funds transferred to the general fund	Language	\$0	\$0	0.00
Extend Virginia Information Technologies Agency's services to political subdivisions	Language	\$0	\$0	0.00
Remove redundant language on Wireless Emergency-911 reporting requirements	Language	\$0	\$0	0.00
<b>Total Increases</b>	\$3,616	\$47,169,000	\$47,172,616	6.00
<b>Proposed Decreases</b>				
Remove one-time funding	(\$1,009,430)	(\$400,000)	(\$1,409,430)	0.00
Capture technology operating efficiencies	(\$1,644,000)	\$0	(\$1,644,000)	0.00
<b>Total Decreases</b>	(\$2,653,430)	(\$400,000)	(\$3,053,430)	0.00
<b>Total: Governor's Recommended Amendments</b>	<b>(\$2,649,814)</b>	<b>\$46,769,000</b>	<b>\$44,119,186</b>	<b>6.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$149,392</b>	<b>\$115,515,822</b>	<b>\$115,665,214</b>	<b>1,078.00</b>
<b>Percentage Change</b>	<b>-94.66%</b>	<b>68.03%</b>	<b>61.67%</b>	<b>0.56%</b>

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
<b>Total: Technology</b>				
<b>2006-08 Budget, Chapter 951</b>	\$15,668,308	\$68,817,618	\$84,485,926	1,081.00
<b>Total Technical Adjustments</b>	\$385,336	\$37,158	\$422,494	-4.00
<b>2006-08 Base Budget</b>	\$16,053,644	\$68,854,776	\$84,908,420	1,077.00
<b>Percentage Change</b>	2.46%	0.05%	0.50%	-0.37%
<b>Proposed Amendments</b>				
<b>Total Increases</b>	\$1,116,922	\$47,169,000	\$48,285,922	6.00
<b>Total Decreases</b>	(\$2,653,430)	(\$400,000)	(\$3,053,430)	0.00
<b>Total: Governor's Recommended Amendments</b>	(\$1,536,508)	\$46,769,000	\$45,232,492	6.00
<b>HB/SB 30, AS INTRODUCED</b>	\$14,517,136	\$115,623,776	\$130,140,912	1,083.00
<b>Percentage Change</b>	-9.57%	67.92%	53.27%	0.56%

**Transportation**

**Secretary of Transportation**

<b>2004-06 Budget, Chapter 951</b>	\$0	\$1,275,754	\$1,275,754	6.00
DPB proposed base budget adjustments	\$0	\$95,246	\$95,246	0.00
<b>2006-08 Base Budget</b>	\$0	\$1,371,000	\$1,371,000	6.00
<b>Percentage Change</b>	0.00%	7.47%	7.47%	0.00%
<b>Governor's Recommended Amendments</b>				
<b>Proposed Increases</b>				
No Increases	\$0	\$0	\$0	0.00
<b>Total Increases</b>	\$0	\$0	\$0	0.00
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Recommended Amendments</b>	\$0	\$0	\$0	0.00
<b>HB/SB 30, AS INTRODUCED</b>	\$0	\$1,371,000	\$1,371,000	6.00
<b>Percentage Change</b>	0.00%	0.00%	0.00%	0.00%

**Department of Aviation**

<b>2004-06 Budget, Chapter 951</b>	\$88,134	\$53,030,990	\$53,119,124	32.00
DPB proposed base budget adjustments	\$0	\$349,252	\$349,252	0.00
<b>2006-08 Base Budget</b>	\$88,134	\$53,380,242	\$53,468,376	32.00
<b>Percentage Change</b>	0.00%	0.66%	0.66%	0.00%
<b>Governor's Recommended Amendments</b>				
<b>Proposed Increases</b>				
Reflect nongeneral fund increases in agency budget	\$0	\$1,260,000	\$1,260,000	0.00
Implement aircraft replacement program	\$0	\$5,000,000	\$5,000,000	0.00
Establish aircraft maintenance manager/pilot position	\$0	\$0	\$0	1.00
<b>Total Increases</b>	\$0	\$6,260,000	\$6,260,000	1.00
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Recommended Amendments</b>	\$0	\$6,260,000	\$6,260,000	1.00
<b>HB/SB 30, AS INTRODUCED</b>	\$88,134	\$59,640,242	\$59,728,376	33.00
<b>Percentage Change</b>	0.00%	11.73%	11.71%	3.13%

**Department of Motor Vehicles**

<b>2004-06 Budget, Chapter 951</b>	\$0	\$492,083,636	\$492,083,636	1,943.00
DPB proposed base budget adjustments	\$0	\$18,389,726	\$18,389,726	0.00
<b>2006-08 Base Budget</b>	\$0	\$510,473,362	\$510,473,362	1,943.00
<b>Percentage Change</b>	0.00%	3.74%	3.74%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
<b>Governor's Recommended Amendments</b>				
<b>Proposed Increases</b>				
Implement central issuance of drivers licenses	\$0	\$1,097,079	\$1,097,079	0.00
Acquire hauling permit software	\$0	\$584,337	\$584,337	0.00
Implement phases II and III of document imaging	\$0	\$1,303,768	\$1,303,768	0.00
Implement Traffic Records Electronic Data System	\$0	\$2,697,300	\$2,697,300	0.00
Redesign and integrate the Citizens Services System	\$0	\$9,060,197	\$9,060,197	0.00
Implement Real ID Act	\$0	\$1,745,322	\$1,745,322	0.00
<b>Total Increases</b>	\$0	\$16,488,003	\$16,488,003	0.00
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Recommended Amendments</b>	<b>\$0</b>	<b>\$16,488,003</b>	<b>\$16,488,003</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$0</b>	<b>\$526,961,365</b>	<b>\$526,961,365</b>	<b>1,943.00</b>
<b>Percentage Change</b>	<b>0.00%</b>	<b>3.23%</b>	<b>3.23%</b>	<b>0.00%</b>
<b>Department of Rail and Public Transportation</b>				
<b>2004-06 Budget, Chapter 951</b>	<b>\$0</b>	<b>\$521,796,612</b>	<b>\$521,796,612</b>	<b>43.00</b>
DPB proposed base budget adjustments	\$0	\$48,369,866	\$48,369,866	0.00
<b>2006-08 Base Budget</b>	<b>\$0</b>	<b>\$570,166,478</b>	<b>\$570,166,478</b>	<b>43.00</b>
<b>Percentage Change</b>	0.00%	9.27%	9.27%	0.00%
<b>Governor's Recommended Amendments</b>				
<b>Proposed Increases</b>				
Reflect local revenues dedicated to Dulles Rail Project	\$0	\$223,850,000	\$223,850,000	0.00
Provide revenue from one-third of insurance premiums	\$56,600,000	\$0	\$56,600,000	0.00
Provide additional funding for commuter assistance	\$0	\$2,000,000	\$2,000,000	0.00
Fund 2006 transportation initiatives	\$55,000,000	\$0	\$55,000,000	0.00
Increase position level to adequately manage the Dulles Corridor Metrorail Project	\$0	\$0	\$0	10.00
Add information technology position	\$0	\$0	\$0	1.00
Add field auditor position	\$0	\$147,875	\$147,875	1.00
<b>Total Increases</b>	\$111,600,000	\$225,997,875	\$337,597,875	12.00
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Recommended Amendments</b>	<b>\$111,600,000</b>	<b>\$225,997,875</b>	<b>\$337,597,875</b>	<b>12.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$111,600,000</b>	<b>\$796,164,353</b>	<b>\$907,764,353</b>	<b>55.00</b>
<b>Percentage Change</b>	<b>0.00%</b>	<b>39.64%</b>	<b>59.21%</b>	<b>27.91%</b>
<b>Department of Transportation</b>				
<b>2004-06 Budget, Chapter 951</b>	<b>\$370,004,578</b>	<b>\$7,243,402,512</b>	<b>\$7,613,407,090</b>	<b>10,322.00</b>
DPB proposed base budget adjustments	(\$290,004,578)	(\$85,411,314)	(\$375,415,892)	-5.00
<b>2006-08 Base Budget</b>	<b>\$80,000,000</b>	<b>\$7,157,991,198</b>	<b>\$7,237,991,198</b>	<b>10,317.00</b>
<b>Percentage Change</b>	-78.38%	-1.18%	-4.93%	-0.05%
<b>Governor's Recommended Amendments</b>				
<b>Proposed Increases</b>				
Provide revenue from one-third of insurance premiums	\$228,900,000	\$0	\$228,900,000	0.00
Fund 2006 transportation initiatives	\$284,000,000	\$0	\$284,000,000	0.00
<b>Total Increases</b>	\$512,900,000	\$0	\$512,900,000	0.00
<b>Proposed Decreases</b>				
Reduce number of full-time equivalent positions for the agency	\$0	\$0	\$0	-372.00
<b>Total Decreases</b>	\$0	\$0	\$0	-372.00
<b>Total: Governor's Recommended Amendments</b>	<b>\$512,900,000</b>	<b>\$0</b>	<b>\$512,900,000</b>	<b>-372.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$592,900,000</b>	<b>\$7,157,991,198</b>	<b>\$7,750,891,198</b>	<b>9,945.00</b>
<b>Percentage Change</b>	<b>641.13%</b>	<b>0.00%</b>	<b>7.09%</b>	<b>-3.61%</b>

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
<b>Motor Vehicle Dealer Board</b>				
<b>2004-06 Budget, Chapter 951</b>	<b>\$0</b>	<b>\$3,652,400</b>	<b>\$3,652,400</b>	<b>22.00</b>
DPB proposed base budget adjustments	\$0	\$222,778	\$222,778	0.00
<b>2006-08 Base Budget</b>	<b>\$0</b>	<b>\$3,875,178</b>	<b>\$3,875,178</b>	<b>22.00</b>
<b>Percentage Change</b>	0.00%	6.10%	6.10%	0.00%
<b>Governor's Recommended Amendments</b>				
<b>Proposed Increases</b>				
No Increases	\$0	\$0	\$0	0.00
<b>Total Increases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Total: Governor's Recommended Amendments</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$0</b>	<b>\$3,875,178</b>	<b>\$3,875,178</b>	<b>22.00</b>
<b>Percentage Change</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Virginia Port Authority</b>				
<b>2004-06 Budget, Chapter 951</b>	<b>\$0</b>	<b>\$130,582,412</b>	<b>\$130,582,412</b>	<b>145.00</b>
DPB proposed base budget adjustments	\$0	\$1,239,986	\$1,239,986	0.00
<b>2006-08 Base Budget</b>	<b>\$0</b>	<b>\$131,822,398</b>	<b>\$131,822,398</b>	<b>145.00</b>
<b>Percentage Change</b>	0.00%	0.95%	0.95%	0.00%
<b>Governor's Recommended Amendments</b>				
<b>Proposed Increases</b>				
Provide security at APM Terminal in Portsmouth	\$0	\$995,000	\$995,000	15.00
Increase special fund debt service for master equipment leases	\$0	\$1,958,430	\$1,958,430	0.00
Increase special fund debt service for Terminal Revenue Bond	\$0	\$13,068,139	\$13,068,139	0.00
Host the 2007 American Association of Port Authorities Convention	\$0	\$1,500,000	\$1,500,000	0.00
Increase aid to local ports	\$0	\$440,000	\$440,000	0.00
Add one new administrative staff position	\$0	\$102,500	\$102,500	1.00
Establish presence in India	\$0	\$100,000	\$100,000	0.00
Increase appropriation for operational maintenance	\$0	\$2,719,314	\$2,719,314	0.00
Add six new security positions	\$0	\$650,000	\$650,000	6.00
Increase employee benefit appropriation	\$0	\$182,918	\$182,918	0.00
Provide additional payment-in-lieu-of-tax fee appropriation	\$0	\$150,000	\$150,000	0.00
Increase contractual services, supplies, and continuous services	\$0	\$284,310	\$284,310	0.00
Increase pension contribution for Virginia Port Authority defined benefit plan	\$0	\$700,000	\$700,000	0.00
Increase funding for port security	\$0	\$1,484,303	\$1,484,303	0.00
Increase Commonwealth Port Fund debt service	\$0	\$1,564,950	\$1,564,950	0.00
<b>Total Increases</b>	<b>\$0</b>	<b>\$25,899,864</b>	<b>\$25,899,864</b>	<b>22.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Total: Governor's Recommended Amendments</b>	<b>\$0</b>	<b>\$25,899,864</b>	<b>\$25,899,864</b>	<b>22.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$0</b>	<b>\$157,722,262</b>	<b>\$157,722,262</b>	<b>167.00</b>
<b>Percentage Change</b>	<b>0.00%</b>	<b>19.65%</b>	<b>19.65%</b>	<b>15.17%</b>



SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
<b>Total: Transportation</b>				
<b>2006-08 Budget, Chapter 951</b>	<b>\$370,092,712</b>	<b>\$8,445,824,316</b>	<b>\$8,815,917,028</b>	<b>12,513.00</b>
<b>Total Technical Adjustments</b>	(\$290,004,578)	(\$16,744,460)	(\$306,749,038)	-5.00
<b>2006-08 Base Budget</b>	<b>\$80,088,134</b>	<b>\$8,429,079,856</b>	<b>\$8,509,167,990</b>	<b>12,508.00</b>
<b>Percentage Change</b>	<b>-78.36%</b>	<b>-0.20%</b>	<b>-3.48%</b>	<b>-0.04%</b>
<b>Proposed Amendments</b>				
<b>Total Increases</b>	\$624,500,000	\$274,645,742	\$899,145,742	35.00
<b>Total Decreases</b>	\$0	\$0	\$0	-372.00
<b>Total: Governor's Recommended Amendments</b>	<b>\$624,500,000</b>	<b>\$274,645,742</b>	<b>\$899,145,742</b>	<b>-337.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$704,588,134</b>	<b>\$8,703,725,598</b>	<b>\$9,408,313,732</b>	<b>12,171.00</b>
<b>Percentage Change</b>	<b>779.77%</b>	<b>3.26%</b>	<b>10.57%</b>	<b>-2.69%</b>

**Central Appropriations**

**Central Appropriations**

<b>2004-06 Budget, Chapter 951</b>	<b>\$1,930,892,648</b>	<b>\$153,324,226</b>	<b>\$2,084,216,874</b>	<b>0.00</b>
DPB proposed base budget adjustments	\$1,247,352	\$0	\$1,247,352	0.00
<b>2006-08 Base Budget</b>	<b>\$1,932,140,000</b>	<b>\$153,324,226</b>	<b>\$2,085,464,226</b>	<b>0.00</b>
<b>Percentage Change</b>	<b>0.06%</b>	<b>0.00%</b>	<b>0.06%</b>	<b>0.00%</b>
<b>Governor's Recommended Amendments</b>				
<b>Proposed Increases</b>				
Micron Technology and higher education	\$2,000,000	\$0	\$2,000,000	0.00
Henrico County tourism project	Language	\$0	\$0	0.00
Poultry & livestock grower indemnity payments	Language	\$0	\$0	0.00
Agency legal defense services	\$100,000	\$0	\$100,000	0.00
Virginia investment performance grant	\$1,570,000	\$0	\$1,570,000	0.00
Governor's Motion Picture Opportunity Fund	\$600,000	\$0	\$600,000	0.00
VCU Engineering School (Infineon)	\$1,000,000	\$0	\$1,000,000	0.00
Aerial photography E-911 address file	\$2,460,000	\$0	\$2,460,000	0.00
VRS: VSDP employer rate adjustment	\$5,288,437	\$0	\$5,288,437	0.00
VRS: state retiree health insurance credit premium	\$6,915,654	\$0	\$6,915,654	0.00
Council on Virginia's Future funding	\$3,500,000	\$0	\$3,500,000	0.00
State agency pay practices funding	\$16,148,731	\$0	\$16,148,731	0.00
Semiconductor manufacturing performance grants	\$23,750,000	\$0	\$23,750,000	0.00
VRS: state employee group life insurance premiums	\$17,085,720	\$0	\$17,085,720	0.00
Governor's Development Opportunity Fund	\$12,000,000	\$0	\$12,000,000	0.00
State-supported local employees salary increase (3% - December 1, 2006)	\$40,264,595	\$0	\$40,264,595	0.00
BRAC 2005 response	\$30,000,000	\$0	\$30,000,000	0.00
Enterprise Systems PPEA	\$27,135,093	\$0	\$27,135,093	0.00
VRS: retirement programs' employer rate adjustments	\$43,204,183	\$0	\$43,204,183	0.00
Salary increase for classified employees (3%- November 25, 2006)	\$96,892,525	\$0	\$96,892,525	0.00
State employee health insurance employer premiums	\$71,129,869	\$0	\$71,129,869	0.00
<b>Total Increases</b>	<b>\$401,044,807</b>	<b>\$0</b>	<b>\$401,044,807</b>	<b>0.00</b>
<b>Proposed Decreases</b>				
Transfer Council on Virginia's Future support funding to DPB	(\$1,000,000)	\$0	(\$1,000,000)	0.00
Adjust Tobacco Settlement for revised estimates	\$0	(\$56,439,816)	(\$56,439,816)	0.00
<b>Total Decreases</b>	<b>(\$1,000,000)</b>	<b>(\$56,439,816)</b>	<b>(\$57,439,816)</b>	<b>0.00</b>
<b>Total: Governor's Recommended Amendments</b>	<b>\$400,044,807</b>	<b>(\$56,439,816)</b>	<b>\$343,604,991</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$2,332,184,807</b>	<b>\$96,884,410</b>	<b>\$2,429,069,217</b>	<b>0.00</b>
<b>Percentage Change</b>	<b>20.70%</b>	<b>-36.81%</b>	<b>16.48%</b>	<b>0.00%</b>

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
<b>Total: Central Appropriations</b>				
2006-08 Budget, Chapter 951	\$1,930,892,648	\$153,324,226	\$2,084,216,874	0.00
Total Technical Adjustments	\$1,247,352	\$0	\$1,247,352	0.00
2006-08 Base Budget	\$1,932,140,000	\$153,324,226	\$2,085,464,226	0.00
Percentage Change	0.06%	0.00%	0.06%	0.00%
<b>Proposed Amendments</b>				
Total Increases	\$401,044,807	\$0	\$401,044,807	0.00
Total Decreases	(\$1,000,000)	(\$56,439,816)	(\$57,439,816)	0.00
<b>Total: Governor's Recommended Amendments</b>	\$400,044,807	(\$56,439,816)	\$343,604,991	0.00
<b>HB/SB 30, AS INTRODUCED</b>	\$2,332,184,807	\$96,884,410	\$2,429,069,217	0.00
Percentage Change	20.70%	-36.81%	16.48%	0.00%

	General Fund	Nongeneral Fund	Total	Total FTE
<b>Total: Executive Branch Agencies</b>				
2006-08 Legislative Appropriation, Chapter 951	\$28,456,303,140	\$33,420,066,362	\$61,876,369,502	108,209.76
Total Technical Adjustments	(\$378,861,173)	\$1,219,805,392	\$840,944,219	1,405.18
2006-08 Base Budget	\$28,077,441,967	\$34,639,871,754	\$62,717,313,721	109,614.94
Percentage Change	-1.33%	3.65%	1.36%	1.30%
<b>Proposed Amendments</b>				
Total Increases	\$5,565,490,725	\$2,846,391,812	\$8,411,882,537	3,885.49
Total Decreases	(\$1,398,346,784)	(\$395,146,380)	(\$1,793,493,164)	-563.50
<b>Total: Governor's Recommended Amendments</b>	\$4,167,143,941	\$2,451,245,432	\$6,618,389,373	3,321.99
<b>HB/SB 30, AS INTRODUCED</b>	\$32,244,585,908	\$37,091,117,186	\$69,335,703,094	112,936.93
Percentage Change	14.84%	7.08%	10.55%	3.03%

Note: Excludes Legislative, Judicial, Independent, and Non-state agencies

**Independent Agencies**

**State Corporation Commission**

2004-06 Budget, Chapter 951	\$0	\$185,343,602	\$185,343,602	653.00
DPB proposed base budget adjustments	\$0	(\$9,194,898)	(\$9,194,898)	0.00
2006-08 Base Budget	\$0	\$176,148,704	\$176,148,704	653.00
Percentage Change	0.00%	-4.96%	-4.96%	0.00%
<b>Governor's Recommended Amendments</b>				
<b>Proposed Increases</b>				
Administration of CapTel service	\$0	\$3,693,588	\$3,693,588	0.00
<b>Total Increases</b>	\$0	\$3,693,588	\$3,693,588	0.00
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Recommended Amendments</b>	\$0	\$3,693,588	\$3,693,588	0.00
<b>HB/SB 30, AS INTRODUCED</b>	\$0	\$179,842,292	\$179,842,292	653.00
Percentage Change	0.00%	2.10%	2.10%	0.00%

**State Lottery Department**

2004-06 Budget, Chapter 951	\$0	\$152,675,950	\$152,675,950	309.00
DPB proposed base budget adjustments	\$0	\$3,219,268	\$3,219,268	0.00
2006-08 Base Budget	\$0	\$155,895,218	\$155,895,218	309.00
Percentage Change	0.00%	2.11%	2.11%	0.00%
<b>Governor's Recommended Amendments</b>				
<b>Proposed Increases</b>				
No Increases	\$0	\$0	\$0	0.00
<b>Total Increases</b>	\$0	\$0	\$0	0.00
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Recommended Amendments</b>	\$0	\$0	\$0	0.00
<b>HB/SB 30, AS INTRODUCED</b>	\$0	\$155,895,218	\$155,895,218	309.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
<b>Virginia College Savings Plan</b>				
<b>2004-06 Budget, Chapter 951</b>	<b>\$0</b>	<b>\$7,798,444</b>	<b>\$7,798,444</b>	<b>50.00</b>
DPB proposed base budget adjustments	\$0	\$187,657,658	\$187,657,658	0.00
<b>2006-08 Base Budget</b>	<b>\$0</b>	<b>\$195,456,102</b>	<b>\$195,456,102</b>	<b>50.00</b>
<b>Percentage Change</b>	0.00%	2406.35%	2406.35%	0.00%
<b>Governor's Recommended Amendments</b>				
<b>Proposed Increases</b>				
No Increases	\$0	\$0	\$0	0.00
<b>Total Increases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Total: Governor's Recommended Amendments</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$0</b>	<b>\$195,456,102</b>	<b>\$195,456,102</b>	<b>50.00</b>
<b>Percentage Change</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Virginia Retirement System</b>				
<b>2004-06 Budget, Chapter 951</b>	<b>\$156,000</b>	<b>\$66,609,550</b>	<b>\$66,765,550</b>	<b>261.00</b>
DPB proposed base budget adjustments	\$0	\$2,616,368	\$2,616,368	0.00
<b>2006-08 Base Budget</b>	<b>\$156,000</b>	<b>\$69,225,918</b>	<b>\$69,381,918</b>	<b>261.00</b>
<b>Percentage Change</b>	0.00%	3.93%	3.92%	0.00%
<b>Governor's Recommended Amendments</b>				
<b>Proposed Increases</b>				
IT Expenses - Internal asset management	\$0	\$981,280	\$981,280	2.00
Workload increases - investments	\$0	\$2,215,800	\$2,215,800	7.00
Workload increases - Administration of Benefits	\$0	\$3,195,643	\$3,195,643	11.00
Investment professionals incentive pay plan	\$0	\$2,177,646	\$2,177,646	0.00
<b>Total Increases</b>	<b>\$0</b>	<b>\$8,570,369</b>	<b>\$8,570,369</b>	<b>20.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Total: Governor's Recommended Amendments</b>	<b>\$0</b>	<b>\$8,570,369</b>	<b>\$8,570,369</b>	<b>20.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$156,000</b>	<b>\$77,796,287</b>	<b>\$77,952,287</b>	<b>281.00</b>
<b>Percentage Change</b>	<b>0.00%</b>	<b>12.38%</b>	<b>12.35%</b>	<b>7.66%</b>
<b>Virginia Workers' Compensation Commission</b>				
<b>2004-06 Budget, Chapter 951</b>	<b>\$0</b>	<b>\$40,649,520</b>	<b>\$40,649,520</b>	<b>189.00</b>
DPB proposed base budget adjustments	\$0	\$1,918,228	\$1,918,228	0.00
<b>2006-08 Base Budget</b>	<b>\$0</b>	<b>\$42,567,748</b>	<b>\$42,567,748</b>	<b>189.00</b>
<b>Percentage Change</b>	0.00%	4.72%	4.72%	0.00%
<b>Governor's Recommended Amendments</b>				
<b>Proposed Increases</b>				
Adjust Nongeneral Fund Appropriation	\$0	\$5,468,000	\$5,468,000	0.00
Additional attorney services	\$0	\$1,535,636	\$1,535,636	17.00
<b>Total Increases</b>	<b>\$0</b>	<b>\$7,003,636</b>	<b>\$7,003,636</b>	<b>17.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Total: Governor's Recommended Amendments</b>	<b>\$0</b>	<b>\$7,003,636</b>	<b>\$7,003,636</b>	<b>17.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$0</b>	<b>\$49,571,384</b>	<b>\$49,571,384</b>	<b>206.00</b>
<b>Percentage Change</b>	<b>0.00%</b>	<b>16.45%</b>	<b>16.45%</b>	<b>8.99%</b>
<b>Virginia Office for Protection and Advocacy</b>				
<b>2004-06 Budget, Chapter 951</b>	<b>\$432,494</b>	<b>\$5,054,814</b>	<b>\$5,487,308</b>	<b>35.00</b>
DPB proposed base budget adjustments	\$25,076	\$255,422	\$280,498	0.00
<b>2006-08 Base Budget</b>	<b>\$457,570</b>	<b>\$5,310,236</b>	<b>\$5,767,806</b>	<b>35.00</b>
<b>Percentage Change</b>	5.80%	5.05%	5.11%	0.00%

**SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30**

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
<b>Governor's Recommended Amendments</b>				
<b>Proposed Increases</b>				
No Increases	\$0	\$0	\$0	0.00
<b>Total Increases</b>	\$0	\$0	\$0	0.00
<b>Proposed Decreases</b>				
Delay implementation of Ombudsman program	Language	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Recommended Amendments</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$457,570</b>	<b>\$5,310,236</b>	<b>\$5,767,806</b>	<b>35.00</b>
<b>Percentage Change</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>

<b>Total: Independent Agencies</b>				
<b>2006-08 Budget, Chapter 951</b>	<b>\$588,494</b>	<b>\$458,131,880</b>	<b>\$458,720,374</b>	<b>1,497.00</b>
<b>Total Technical Adjustments</b>	\$25,076	\$186,472,046	\$186,497,122	0.00
<b>2006-08 Base Budget</b>	<b>\$613,570</b>	<b>\$644,603,926</b>	<b>\$645,217,496</b>	<b>1,497.00</b>
<b>Percentage Change</b>	<b>4.26%</b>	<b>40.70%</b>	<b>40.66%</b>	<b>0.00%</b>
<b>Proposed Amendments</b>				
<b>Total Increases</b>	\$0	\$19,267,593	\$19,267,593	37.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Recommended Amendments</b>	<b>\$0</b>	<b>\$19,267,593</b>	<b>\$19,267,593</b>	<b>37.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$613,570</b>	<b>\$663,871,519</b>	<b>\$664,485,089</b>	<b>1,534.00</b>
<b>Percentage Change</b>	<b>0.00%</b>	<b>2.99%</b>	<b>2.99%</b>	<b>2.47%</b>

**State Grants to Nonstate Entities**

**Nonstate Agencies**

<b>2004-06 Budget, Chapter 951</b>	<b>\$68,239,498</b>	<b>\$0</b>	<b>\$68,239,498</b>	<b>0.00</b>
DPB proposed base budget adjustments	(\$68,239,498)	\$0	(\$68,239,498)	0.00
<b>2006-08 Base Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Percentage Change</b>	<b>-100.00%</b>	<b>0.00%</b>	<b>-100.00%</b>	<b>0.00%</b>
<b>Governor's Recommended Amendments</b>				
<b>Proposed Increases</b>				
Fund nonstate and historical entities	\$19,810,000	\$0	\$19,810,000	0.00
<b>Total Increases</b>	<b>\$19,810,000</b>	<b>\$0</b>	<b>\$19,810,000</b>	<b>0.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Total: Governor's Recommended Amendments</b>	<b>\$19,810,000</b>	<b>\$0</b>	<b>\$19,810,000</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$19,810,000</b>	<b>\$0</b>	<b>\$19,810,000</b>	<b>0.00</b>
<b>Percentage Change</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>

<b>Total: State Grants to Nonstate Entities</b>				
<b>2006-08 Budget, Chapter 951</b>	<b>\$68,239,498</b>	<b>\$0</b>	<b>\$68,239,498</b>	<b>0.00</b>
<b>Total Technical Adjustments</b>	(\$68,239,498)	\$0	(\$68,239,498)	0.00
<b>2006-08 Base Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Percentage Change</b>	<b>-100.00%</b>	<b>0.00%</b>	<b>-100.00%</b>	<b>0.00%</b>
<b>Proposed Amendments</b>				
<b>Total Increases</b>	\$19,810,000	\$0	\$19,810,000	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Recommended Amendments</b>	<b>\$19,810,000</b>	<b>\$0</b>	<b>\$19,810,000</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$19,810,000</b>	<b>\$0</b>	<b>\$19,810,000</b>	<b>0.00</b>
<b>Percentage Change</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
<b>Total: All Operating Expenses</b>				
<b>2006-08 Budget, Chapter 951</b>	\$29,264,320,042	\$33,914,980,696	\$63,179,300,738	113,436.47
<b>Total Technical Adjustments</b>	(\$418,570,587)	\$1,405,628,650	\$987,058,063	1,403.18
<b>2006-08 Base Budget</b>	\$28,845,749,455	\$35,320,609,346	\$64,166,358,801	114,839.65
<b>Percentage Change</b>	-1.43%	4.14%	1.56%	1.24%
<b>Proposed Amendments</b>				
<b>Total Increases</b>	\$4,672,896,643	\$1,385,008,631	\$6,057,905,274	2,484.81
<b>Total Decreases</b>	(\$74,264,153)	(\$131,450,876)	(\$205,715,029)	-510.00
<b>Total: Governor's Recommended Amendments</b>	\$4,598,632,490	\$1,253,557,755	\$5,852,190,245	1,974.81
<b>HB/SB 30, AS INTRODUCED</b>	\$33,444,381,945	\$36,574,167,101	\$70,018,549,046	116,814.46
<b>Percentage Change</b>	15.94%	3.55%	9.12%	1.72%