

APPENDIX C

Summary of Detailed Actions
in Budget

SUMMARY OF APPROVED AMENDMENTS IN HB 5002 AND HB 5032

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Legislative Department				
General Assembly				
2006-08 Base Budget	\$56,575,288	\$0	\$56,575,288	217.00
Approved Increases				
Additional funding for Senate clerk's office	\$589,864	\$0	\$589,864	4.00
IRS-permitted member allowances	\$416,398	\$0	\$416,398	0.00
Adjust funding for agency expenditures related to cost of basic operations	\$124,419	\$0	\$124,419	0.00
Joint subcommittee on agency head compensation	Language	\$0	\$0	0.00
Total Increases	\$1,130,681	\$0	\$1,130,681	4.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$1,130,681	\$0	\$1,130,681	4.00
HB 5002 and HB 5032, AS APPROVED	\$57,705,969	\$0	\$57,705,969	221.00
Auditor of Public Accounts				
2006-08 Base Budget	\$19,282,492	\$1,574,658	\$20,857,150	145.00
Approved Increases				
Adjust funding for agency expenditures related to cost of basic operations	\$39,747	\$0	\$39,747	0.00
Sheriff Audit Specifications	Language	\$0	\$0	0.00
Clarification of Reporting of Private Gifts to Higher Ed	Language	\$0	\$0	0.00
APA Study on Institutional Debt Capacity	Language	\$0	\$0	0.00
Total Increases	\$39,747	\$0	\$39,747	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$39,747	\$0	\$39,747	0.00
HB 5002 and HB 5032, AS APPROVED	\$19,322,239	\$1,574,658	\$20,896,897	145.00
Commission on Virginia Alcohol Safety Action Program				
2006-08 Base Budget	\$0	\$3,797,444	\$3,797,444	11.50
Approved Increases				
Adjust Executive Director Salary	Language	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5002 and HB 5032, AS APPROVED	\$0	\$3,797,444	\$3,797,444	11.50
Division of Capitol Police				
2006-08 Base Budget	\$12,287,388	\$0	\$12,287,388	103.00
Approved Increases				
Funding for additional Capitol Police positions	\$1,379,335	\$0	\$1,379,335	14.00
Funding for implementation of Capitol Police retention plan	\$232,030	\$0	\$232,030	0.00
Adjust funding for agency expenditures related to cost of basic operations	\$18,794	\$0	\$18,794	0.00
Establish salary range for Capitol Police chief	Language	\$0	\$0	0.00
Total Increases	\$1,630,159	\$0	\$1,630,159	14.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$1,630,159	\$0	\$1,630,159	14.00
HB 5002 and HB 5032, AS APPROVED	\$13,917,547	\$0	\$13,917,547	117.00
Division of Legislative Automated Systems				
2006-08 Base Budget	\$5,910,416	\$555,054	\$6,465,470	19.00
Approved Increases				
Adjust funding for agency expenditures related to cost of basic operations	\$4,787	\$0	\$4,787	0.00
Total Increases	\$4,787	\$0	\$4,787	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 5002 AND HB 5032

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$4,787	\$0	\$4,787	0.00
HB 5002 and HB 5032, AS APPROVED	\$5,915,203	\$555,054	\$6,470,257	19.00
Division of Legislative Services				
2006-08 Base Budget	\$9,676,014	\$40,000	\$9,716,014	55.00
Approved Increases				
Implementation of approved pay plan	\$224,988	\$0	\$224,988	0.00
Operating support for Small Business Commission	\$30,000	\$0	\$30,000	0.00
Operating support for Manufacturing Commission	\$24,000	\$0	\$24,000	0.00
Operating support for Commission on Electric Utility Restructuring	\$20,000	\$0	\$20,000	0.00
Adjust funding for agency expenditures related to cost of basic operations	\$1,477	\$0	\$1,477	0.00
Total Increases	\$300,465	\$0	\$300,465	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$300,465	\$0	\$300,465	0.00
HB 5002 and HB 5032, AS APPROVED	\$9,976,479	\$40,000	\$10,016,479	55.00
Capital Square Preservation Council				
2006-08 Base Budget	\$213,112	\$0	\$213,112	2.00
Approved Increases				
Adjust funding for agency expenditures related to cost of basic operations	\$1,014	\$0	\$1,014	0.00
Total Increases	\$1,014	\$0	\$1,014	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$1,014	\$0	\$1,014	0.00
HB 5002 and HB 5032, AS APPROVED	\$214,126	\$0	\$214,126	2.00
Chesapeake Bay Commission				
2006-08 Base Budget	\$422,712	\$0	\$422,712	1.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5002 and HB 5032, AS APPROVED	\$422,712	\$0	\$422,712	1.00
Disability Commission				
2006-08 Base Budget	\$50,000	\$0	\$50,000	0.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5002 and HB 5032, AS APPROVED	\$50,000	\$0	\$50,000	0.00
Dr. Martin Luther King Memorial Commission				
2006-08 Base Budget	\$100,000	\$0	\$100,000	0.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 5002 AND HB 5032

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5002 and HB 5032, AS APPROVED	\$100,000	\$0	\$100,000	0.00
Joint Commission on Health Care				
2006-08 Base Budget	\$919,576	\$0	\$919,576	4.00
Approved Increases				
Funding for additional positions	\$400,000	\$0	\$400,000	2.00
Adjust funding for agency expenditures related to cost of basic operations	\$3,741	\$0	\$3,741	0.00
Total Increases	\$403,741	\$0	\$403,741	2.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$403,741	\$0	\$403,741	2.00
HB 5002 and HB 5032, AS APPROVED	\$1,323,317	\$0	\$1,323,317	6.00
Joint Commission on Technology and Science				
2006-08 Base Budget	\$348,562	\$0	\$348,562	2.00
Approved Increases				
Implement approved pay play	\$33,448	\$0	\$33,448	0.00
Total Increases	\$33,448	\$0	\$33,448	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$33,448	\$0	\$33,448	0.00
HB 5002 and HB 5032, AS APPROVED	\$382,010	\$0	\$382,010	2.00
Commissioners for Promotion of Uniformity of Legislation				
2006-08 Base Budget	\$125,000	\$0	\$125,000	0.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5002 and HB 5032, AS APPROVED	\$125,000	\$0	\$125,000	0.00
State Water Commission				
2006-08 Base Budget	\$20,320	\$0	\$20,320	0.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5002 and HB 5032, AS APPROVED	\$20,320	\$0	\$20,320	0.00
Virginia Coal & Energy Commission				
2006-08 Base Budget	\$42,640	\$0	\$42,640	0.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5002 and HB 5032, AS APPROVED	\$42,640	\$0	\$42,640	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 5002 AND HB 5032

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Virginia Code Commission				
2006-08 Base Budget	\$77,076	\$48,000	\$125,076	0.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5002 and HB 5032, AS APPROVED	\$77,076	\$48,000	\$125,076	0.00
Virginia Commission on Youth				
2006-08 Base Budget	\$611,170	\$0	\$611,170	3.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5002 and HB 5032, AS APPROVED	\$611,170	\$0	\$611,170	3.00
Virginia Crime Commission				
2006-08 Base Budget	\$1,002,798	\$241,292	\$1,244,090	9.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5002 and HB 5032, AS APPROVED	\$1,002,798	\$241,292	\$1,244,090	9.00
Virginia Freedom of Information Advisory Council				
2006-08 Base Budget	\$318,192	\$0	\$318,192	1.50
Approved Increases				
Implement approved pay plan	\$12,818	\$0	\$12,818	0.00
Total Increases	\$12,818	\$0	\$12,818	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$12,818	\$0	\$12,818	0.00
HB 5002 and HB 5032, AS APPROVED	\$331,010	\$0	\$331,010	1.50
Virginia Housing Study Commission				
2006-08 Base Budget	\$40,000	\$0	\$40,000	0.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5002 and HB 5032, AS APPROVED	\$40,000	\$0	\$40,000	0.00
Brown v. Board of Education				
2006-08 Base Budget	\$0	\$0	\$0	0.00
Approved Increases				
Operating support for awards committee	\$50,000	\$0	\$50,000	0.00
Total Increases	\$50,000	\$0	\$50,000	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 5002 AND HB 5032

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$50,000	\$0	\$50,000	0.00
HB 5002 and HB 5032, AS APPROVED	\$50,000	\$0	\$50,000	0.00
Virginia Sesquicentennial of the American Civil War Commission				
2006-08 Base Budget	\$0	\$0	\$0	0.00
Approved Increases				
Operating support for commission	\$30,000	\$150,000	\$180,000	0.00
Total Increases	\$30,000	\$150,000	\$180,000	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$30,000	\$150,000	\$180,000	0.00
HB 5002 and HB 5032, AS APPROVED	\$30,000	\$150,000	\$180,000	0.00
Commission on Unemployment Compensation				
2006-08 Base Budget	\$0	\$0	\$0	0.00
Approved Increases				
Operating support for commission	\$12,000	\$0	\$12,000	0.00
Total Increases	\$12,000	\$0	\$12,000	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$12,000	\$0	\$12,000	0.00
HB 5002 and HB 5032, AS APPROVED	\$12,000	\$0	\$12,000	0.00
Joint Legislative Audit & Review Commission				
2006-08 Base Budget	\$5,957,356	\$211,076	\$6,168,432	37.00
Approved Increases				
Adjust funding for agency expenditures related to cost of basic operations	\$2,375	\$0	\$2,375	0.00
Report on Assisted Living Regulations	Language	\$0	\$0	0.00
Report on Brain Injury Services	Language	\$0	\$0	0.00
Total Increases	\$2,375	\$0	\$2,375	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$2,375	\$0	\$2,375	0.00
HB 5002 and HB 5032, AS APPROVED	\$5,959,731	\$211,076	\$6,170,807	37.00
Virginia Commission on Intergovernmental Cooperation				
2006-08 Base Budget	\$1,352,660	\$0	\$1,352,660	0.00
Approved Increases				
NCSL Assessment Increase	\$13,418	\$0	\$13,418	0.00
Total Increases	\$13,418	\$0	\$13,418	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$13,418	\$0	\$13,418	0.00
HB 5002 and HB 5032, AS APPROVED	\$1,366,078	\$0	\$1,366,078	0.00
Legislative Department Reversion Clearing Account				
2006-08 Base Budget	(\$841,360)	\$0	(\$841,360)	0.00
Approved Increases				
Elimination of reversion clearing account	\$1,094,000	\$0	\$1,094,000	0.00
Total Increases	\$1,094,000	\$0	\$1,094,000	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$1,094,000	\$0	\$1,094,000	0.00
HB 5002 and HB 5032, AS APPROVED	\$252,640	\$0	\$252,640	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 5002 AND HB 5032

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Total: Legislative Department				
2006-08 Budget, Chapter 951	\$107,754,362	\$6,244,508	\$113,998,870	612.00
Total Technical Adjustments	\$6,737,050	\$223,016	\$6,960,066	-2.00
2006-08 Base Budget	\$114,491,412	\$6,467,524	\$120,958,936	610.00
Total Increases	\$4,758,653	\$150,000	\$4,908,653	20.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$4,758,653	\$150,000	\$4,908,653	20.00
HB 5002 and HB 5032, AS APPROVED	\$119,250,065	\$6,617,524	\$125,867,589	630.00

Judicial Department

Supreme Court

2006-08 Base Budget	\$40,970,500	\$1,104,220	\$42,074,720	118.63
Approved Increases				
Substitute general fund support for original 14 drug courts	\$4,958,000	\$0	\$4,958,000	0.00
Technical Assistance Services	\$847,430	\$0	\$847,430	6.00
Funding for magistrate study	\$250,000	\$0	\$250,000	0.00
Adjust funding for agency expenditures related to cost of basic operations	\$391,743	\$0	\$391,743	0.00
Spanish language training	\$136,500	\$0	\$136,500	0.00
Funding for judicial expenses	\$112,000	\$0	\$112,000	0.00
Courts Technology Fund	\$0	\$14,335,950	\$14,335,950	0.00
Total Increases	\$6,695,673	\$14,335,950	\$21,031,623	6.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$6,695,673	\$14,335,950	\$21,031,623	6.00
HB 5002 and HB 5032, AS APPROVED	\$47,666,173	\$15,440,170	\$63,106,343	124.63

Court of Appeals of Virginia

2006-08 Base Budget	\$14,140,982	\$0	\$14,140,982	66.13
Approved Increases				
Adjust funding for agency expenditures related to cost of basic operations	\$42,558	\$0	\$42,558	0.00
Salary supplement for chief judge	\$6,672	\$0	\$6,672	0.00
Total Increases	\$49,230	\$0	\$49,230	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$49,230	\$0	\$49,230	0.00
HB 5002 and HB 5032, AS APPROVED	\$14,190,212	\$0	\$14,190,212	66.13

Circuit Courts

2006-08 Base Budget	\$149,695,104	\$600,000	\$150,295,104	163.00
Approved Increases				
Increase funds for criminal indigent defense	\$18,643,230	\$0	\$18,643,230	0.00
Increase court-appointed attorney payment rates	\$6,350,000	\$0	\$6,350,000	0.00
Independent evaluation of sexually violent predators	\$880,000	\$0	\$880,000	0.00
New judgeship	\$437,582	\$0	\$437,582	1.00
Total Increases	\$26,310,812	\$0	\$26,310,812	1.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$26,310,812	\$0	\$26,310,812	1.00
HB 5002 and HB 5032, AS APPROVED	\$176,005,916	\$600,000	\$176,605,916	164.00

General District Courts

2006-08 Base Budget	\$163,515,794	\$0	\$163,515,794	990.10
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SUMMARY OF APPROVED AMENDMENTS IN HB 5002 AND HB 5032

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
Additional district court staffing	\$2,000,000	\$0	\$2,000,000	25.00
New judgeships	\$1,194,918	\$0	\$1,194,918	3.00
Additional support for Involuntary Mental Commitment Fund	\$779,752	\$0	\$779,752	0.00
Compensation of expert witnesses	\$100,000	\$0	\$100,000	0.00
Total Increases	\$4,074,670	\$0	\$4,074,670	28.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$4,074,670	\$0	\$4,074,670	28.00
HB 5002 and HB 5032, AS APPROVED	\$167,590,464	\$0	\$167,590,464	1,018.10
Juvenile & Domestic Relations District Courts				
2006-08 Base Budget	\$131,057,334	\$0	\$131,057,334	590.10
Approved Increases				
New judgeships	\$1,593,224	\$0	\$1,593,224	4.00
Reimbursement of guardian ad litem costs	Language	\$0	\$0	0.00
Total Increases	\$1,593,224	\$0	\$1,593,224	4.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$1,593,224	\$0	\$1,593,224	4.00
HB 5002 and HB 5032, AS APPROVED	\$132,650,558	\$0	\$132,650,558	594.10
Combined District Courts				
2006-08 Base Budget	\$36,897,570	\$0	\$36,897,570	204.55
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5002 and HB 5032, AS APPROVED	\$36,897,570	\$0	\$36,897,570	204.55
Magistrate System				
2006-08 Base Budget	\$41,916,776	\$0	\$41,916,776	400.20
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
Adjust funding for agency expenditures related to cost of basic operations	(\$6,739)	\$0	(\$6,739)	0.00
Total Decreases	(\$6,739)	\$0	(\$6,739)	0.00
Total: Approved Amendments	(\$6,739)	\$0	(\$6,739)	0.00
HB 5002 and HB 5032, AS APPROVED	\$41,910,037	\$0	\$41,910,037	400.20
Board of Bar Examiners				
2006-08 Base Budget	\$0	\$2,180,690	\$2,180,690	6.00
Approved Increases				
Increase per diem payments for examiners	\$0	\$28,660	\$28,660	0.00
Multi-state bar examination fees	\$0	\$11,628	\$11,628	0.00
Total Increases	\$0	\$40,288	\$40,288	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$40,288	\$40,288	0.00
HB 5002 and HB 5032, AS APPROVED	\$0	\$2,220,978	\$2,220,978	6.00
Judicial Inquiry and Review Commission				
2006-08 Base Budget	\$1,027,084	\$0	\$1,027,084	3.00

SUMMARY OF APPROVED AMENDMENTS IN HB 5002 AND HB 5032

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
Adjust funding for agency expenditures related to cost of basic operations	\$10,931	\$0	\$10,931	0.00
Total Increases	\$10,931	\$0	\$10,931	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$10,931	\$0	\$10,931	0.00
HB 5002 and HB 5032, AS APPROVED	\$1,038,015	\$0	\$1,038,015	3.00
Indigent Defense Commission				
2006-08 Base Budget	\$67,889,284	\$20,000	\$67,909,284	482.00
Approved Increases				
Increase public defender staffing for workload levels	\$4,307,020	\$0	\$4,307,020	32.00
Adjust funding for agency expenditures related to cost of basic operations	\$1,150	\$0	\$1,150	0.00
Total Increases	\$4,308,170	\$0	\$4,308,170	32.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$4,308,170	\$0	\$4,308,170	32.00
HB 5002 and HB 5032, AS APPROVED	\$72,197,454	\$20,000	\$72,217,454	514.00
Virginia Criminal Sentencing Commission				
2006-08 Base Budget	\$1,802,048	\$70,000	\$1,872,048	10.00
Approved Increases				
Adjust funding for agency expenditures related to cost of basic operations	\$10,877	\$0	\$10,877	0.00
Additional publication costs for Sentencing Guideline Manual	\$0	\$70,000	\$70,000	0.00
Total Increases	\$10,877	\$70,000	\$80,877	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$10,877	\$70,000	\$80,877	0.00
HB 5002 and HB 5032, AS APPROVED	\$1,812,925	\$140,000	\$1,952,925	10.00
Virginia State Bar				
2006-08 Base Budget	\$4,290,030	\$25,813,052	\$30,103,082	85.00
Approved Increases				
Implement compensation plan	\$0	\$130,554	\$130,554	0.00
Funding for other compensation actions	\$0	\$241,300	\$241,300	0.00
Clients' Protection Fund	\$0	\$500,000	\$500,000	0.00
Increase professional regulation staff	\$0	\$371,396	\$371,396	2.80
Facilities and procurement funding	\$0	\$48,020	\$48,020	0.60
Public information funding	\$0	\$57,624	\$57,624	0.60
Adjust nonpersonal services	\$0	\$835,020	\$835,020	0.00
Increase funding for outside attorney services	\$0	\$169,100	\$169,100	0.00
Funding for special projects	\$0	\$265,000	\$265,000	0.00
Provide additional support for legal aid	\$250,000	\$0	\$250,000	0.00
Total Increases	\$250,000	\$2,618,014	\$2,868,014	4.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$250,000	\$2,618,014	\$2,868,014	4.00
HB 5002 and HB 5032, AS APPROVED	\$4,540,030	\$28,431,066	\$32,971,096	89.00
Judicial Department Reversion Clearing Account				
2006-08 Base Budget	\$0	\$0	\$0	0.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 5002 AND HB 5032

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5002 and HB 5032, AS APPROVED	\$0	\$0	\$0	0.00

Total: Judicial Department				
2006-08 Budget, Chapter 951	\$631,434,548	\$30,537,946	\$661,972,494	3,117.71
Total Technical Adjustments	\$21,767,958	(\$749,984)	\$21,017,974	1.00
2006-08 Base Budget	\$653,202,506	\$29,787,962	\$682,990,468	3,118.71
Total Increases	\$43,303,587	\$17,064,252	\$60,367,839	75.00
Total Decreases	(\$6,739)	\$0	(\$6,739)	0.00
Total: Approved Amendments	\$43,296,848	\$17,064,252	\$60,361,100	75.00
HB 5002 and HB 5032, AS APPROVED	\$696,499,354	\$46,852,214	\$743,351,568	3,193.71

Executive Offices

Office of the Governor

2006-08 Base Budget	\$7,605,916	\$17,648	\$7,623,564	37.00
Approved Increases				
Continue the Office of Commonwealth Preparedness	\$957,912	\$0	\$957,912	3.00
Move Liaison Office operations to the Governor's Office	\$615,294	\$239,674	\$854,968	4.00
Adjust funding for agency expenditures related to cost of basic operations	\$287,390	\$0	\$287,390	0.00
Total Increases	\$1,860,596	\$239,674	\$2,100,270	7.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$1,860,596	\$239,674	\$2,100,270	7.00
HB 5002 and HB 5032, AS APPROVED	\$9,466,512	\$257,322	\$9,723,834	44.00

Lieutenant Governor

2006-08 Base Budget	\$668,516	\$0	\$668,516	4.00
Approved Increases				
Adjust funding for agency expenditures related to cost of basic operations	\$10,217	\$0	\$10,217	0.00
Total Increases	\$10,217	\$0	\$10,217	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$10,217	\$0	\$10,217	0.00
HB 5002 and HB 5032, AS APPROVED	\$678,733	\$0	\$678,733	4.00

Attorney General and Department of Law

2006-08 Base Budget	\$36,496,054	\$18,566,636	\$55,062,690	276.00
Approved Increases				
Funding for additional positions	\$4,008,031	\$1,247,618	\$5,255,649	34.00
Transfer enforcement of non-participating tobacco manufacturers from Department of Taxation	\$657,110	\$0	\$657,110	4.00
OAG Nonpersonal Services	\$500,000	\$0	\$500,000	0.00
Provide an equity band adjustment for legal staff	\$270,136	\$90,044	\$360,180	0.00
Adjust funding for agency expenditures related to cost of basic operations	\$213,839	\$0	\$213,839	0.00
Tobacco Settlement Agreement Language	Language	\$0	\$0	0.00
Counsel for Courtroom Repairs	Language	\$0	\$0	0.00
Total Increases	\$5,649,116	\$1,337,662	\$6,986,778	38.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$5,649,116	\$1,337,662	\$6,986,778	38.00
HB 5002 and HB 5032, AS APPROVED	\$42,145,170	\$19,904,298	\$62,049,468	314.00

Attorney General - Division of Debt Collection

2006-08 Base Budget	\$0	\$3,225,228	\$3,225,228	23.00
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SUMMARY OF APPROVED AMENDMENTS IN HB 5002 AND HB 5032

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
Improve processing debt collection receipts	\$0	\$103,848	\$103,848	1.00
Improve debt collection policy	Language	\$0	\$0	0.00
Total Increases	\$0	\$103,848	\$103,848	1.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$103,848	\$103,848	1.00
HB 5002 and HB 5032, AS APPROVED	\$0	\$3,329,076	\$3,329,076	24.00
Secretary of the Commonwealth				
2006-08 Base Budget	\$3,514,892	\$0	\$3,514,892	19.00
Approved Increases				
Adjust funding for agency expenditures related to cost of basic operations	\$75,706	\$0	\$75,706	0.00
Total Increases	\$75,706	\$0	\$75,706	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$75,706	\$0	\$75,706	0.00
HB 5002 and HB 5032, AS APPROVED	\$3,590,598	\$0	\$3,590,598	19.00
Office for Substance Abuse Prevention				
2006-08 Base Budget	\$0	\$1,200,000	\$1,200,000	3.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5002 and HB 5032, AS APPROVED	\$0	\$1,200,000	\$1,200,000	3.00
Virginia Liaison Office				
2006-08 Base Budget	\$639,804	\$257,322	\$897,126	4.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
Consolidate Liaison Office into the Governor's Office	(\$615,294)	(\$239,674)	(\$854,968)	-4.00
Transfer central adjustments to Governor's Office	(\$24,510)	(\$17,648)	(\$42,158)	0.00
Total Decreases	(\$639,804)	(\$257,322)	(\$897,126)	-4.00
Total: Approved Amendments	(\$639,804)	(\$257,322)	(\$897,126)	-4.00
HB 5002 and HB 5032, AS APPROVED	\$0	\$0	\$0	0.00
Enterprise Applications Public-Private Partnership Project Office				
2006-08 Base Budget	\$0	\$0	\$0	0.00
Approved Increases				
Funding for Enterprise Applications Public-Private Partnership Project Office	\$11,000,000	\$0	\$11,000,000	0.00
Total Increases	\$11,000,000	\$0	\$11,000,000	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$11,000,000	\$0	\$11,000,000	0.00
HB 5002 and HB 5032, AS APPROVED	\$11,000,000	\$0	\$11,000,000	0.00
Office of Commonwealth Preparedness				
2006-08 Base Budget	\$0	\$0	\$0	0.00
Approved Increases				
Staff to address responsibilities of office	\$1,211,815	\$0	\$1,211,815	6.00
Total Increases	\$1,211,815	\$0	\$1,211,815	6.00

SUMMARY OF APPROVED AMENDMENTS IN HB 5002 AND HB 5032

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$1,211,815	\$0	\$1,211,815	6.00
HB 5002 and HB 5032, AS APPROVED	\$1,211,815	\$0	\$1,211,815	6.00
Interstate Organization Contributions				
2006-08 Base Budget	\$464,132	\$0	\$464,132	0.00
Approved Increases				
Adjust the Federal Funds Information for States (FFIS) subscription rate	\$12,200	\$0	\$12,200	0.00
Total Increases	\$12,200	\$0	\$12,200	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$12,200	\$0	\$12,200	0.00
HB 5002 and HB 5032, AS APPROVED	\$476,332	\$0	\$476,332	0.00
Total: Executive Offices				
2006-08 Budget, Chapter 951	\$46,373,570	\$22,102,080	\$68,475,650	366.00
Total Technical Adjustments	\$3,015,744	\$1,164,754	\$4,180,498	0.00
2006-08 Base Budget	\$49,389,314	\$23,266,834	\$72,656,148	366.00
Total Increases	\$19,819,650	\$1,681,184	\$21,500,834	52.00
Total Decreases	(\$639,804)	(\$257,322)	(\$897,126)	-4.00
Total: Approved Amendments	\$19,179,846	\$1,423,862	\$20,603,708	48.00
HB 5002 and HB 5032, AS APPROVED	\$68,569,160	\$24,690,696	\$93,259,856	414.00

Administration

Secretary of Administration				
2006-08 Base Budget	\$15,317,502	\$0	\$15,317,502	12.00
Approved Increases				
Allegheny Mountain Radio	\$40,000	\$0	\$40,000	0.00
Total Increases	\$40,000	\$0	\$40,000	0.00
Approved Decreases				
Adjust funding for agency expenditures related to cost of basic operations	(\$14,750)	\$0	(\$14,750)	0.00
Total Decreases	(\$14,750)	\$0	(\$14,750)	0.00
Total: Approved Amendments	\$25,250	\$0	\$25,250	0.00
HB 5002 and HB 5032, AS APPROVED	\$15,342,752	\$0	\$15,342,752	12.00
Commonwealth Competition Council				
2006-08 Base Budget	\$0	\$0	\$0	0.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5002 and HB 5032, AS APPROVED	\$0	\$0	\$0	0.00
Compensation Board				
2006-08 Base Budget	\$1,142,332,629	\$23,456,252	\$1,165,788,881	25.00

SUMMARY OF APPROVED AMENDMENTS IN HB 5002 AND HB 5032

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
Staffing for Commonwealth's attorneys	\$13,328,175	\$0	\$13,328,175	0.00
Annualize the December 2005 salary increase	\$5,347,280	\$0	\$5,347,280	0.00
Staff new jails and jail expansions	\$4,808,105	\$0	\$4,808,105	0.00
Maintain 1:1,500 law enforcement deputy ratio	\$2,550,947	\$0	\$2,550,947	0.00
Additional Funding for Court Security Staffing	\$1,301,100	\$0	\$1,301,100	0.00
Purchase public safety equipment	\$761,496	\$0	\$761,496	0.00
Continue sheriffs' career development program	\$649,948	\$0	\$649,948	0.00
Per diem payments to local and regional jails	\$571,608	\$0	\$571,608	0.00
Statewide Automated Victim Notification System	\$476,000	\$0	\$476,000	0.00
Federal Inmate Overhead Recovery Charge	\$372,396	\$0	\$372,396	0.00
Jail Population Forecast Position	\$165,026	\$0	\$165,026	1.00
Additional Positions for Circuit Court Clerks	\$2,488,300	\$0	\$2,488,300	0.00
Additional Positions for Treasurers	\$1,129,000	\$0	\$1,129,000	0.00
Additional Funding for Commissioners of Revenue	\$963,200	\$0	\$963,200	0.00
Additional Funding for Directors of Finance	\$518,400	\$0	\$518,400	0.00
Adjust funding for agency expenditures related to cost of basic operations	\$44,993	\$0	\$44,993	0.00
Eliminate Reallocation Language	Language	\$0	\$0	0.00
Restore Position Reallocation Language	Language	\$0	\$0	0.00
Eliminate appeals moratorium	Language	\$0	\$0	0.00
Clarification on Reimbursement of Withheld Funding	Language	\$0	\$0	0.00
Constitutional Officer Succession	Language	\$0	\$0	0.00
Master Deputy Program	Language	\$0	\$0	0.00
Delete Incorrect Language Reference	Language	\$0	\$0	0.00
Circuit Court Clerks Salary Chart	Language	\$0	\$0	0.00
Total Increases	\$35,475,974	\$0	\$35,475,974	1.00
Approved Decreases				
Group life savings -- Sheriffs	(\$328,914)	\$0	(\$328,914)	0.00
Group life savings -- Commonwealths' attorneys	(\$45,710)	\$0	(\$45,710)	0.00
Group life savings -- Commissioners of the revenue	(\$15,926)	\$0	(\$15,926)	0.00
Group life savings -- Treasurers	(\$15,856)	\$0	(\$15,856)	0.00
Group life savings -- Circuit court clerks	(\$13,422)	\$0	(\$13,422)	0.00
Group life savings -- Directors of finance	(\$5,378)	\$0	(\$5,378)	0.00
Total Decreases	(\$425,206)	\$0	(\$425,206)	0.00
Total: Approved Amendments	\$35,050,768	\$0	\$35,050,768	1.00
HB 5002 and HB 5032, AS APPROVED	\$1,177,383,397	\$23,456,252	\$1,200,839,649	26.00
Department of Charitable Gaming				
2006-08 Base Budget	\$5,329,614	\$0	\$5,329,614	31.00
Approved Increases				
Adjust funding for agency expenditures related to cost of basic operations	\$11,400	\$0	\$11,400	0.00
Total Increases	\$11,400	\$0	\$11,400	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$11,400	\$0	\$11,400	0.00
HB 5002 and HB 5032, AS APPROVED	\$5,341,014	\$0	\$5,341,014	31.00
Department of Employment Dispute Resolution				
2006-08 Base Budget	\$1,999,978	\$546,704	\$2,546,682	18.00
Approved Increases				
Additional dispute resolution consultant	\$97,548	\$0	\$97,548	0.00
Replace computers	\$25,000	\$0	\$25,000	0.00
Adjust funding for agency expenditures related to cost of basic operations	\$49,616	\$0	\$49,616	0.00
Total Increases	\$172,164	\$0	\$172,164	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 5002 AND HB 5032

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$172,164	\$0	\$172,164	0.00
HB 5002 and HB 5032, AS APPROVED	\$2,172,142	\$546,704	\$2,718,846	18.00
Department of General Services				
2006-08 Base Budget	\$40,362,216	\$42,640,496	\$83,002,712	642.00
Approved Increases				
Information technology enhancements	\$1,638,557	\$368,707	\$2,007,264	3.00
Adjust funding for agency expenditures related to cost of basic operations	\$1,241,760	\$0	\$1,241,760	0.00
Facility Inventory Condition and Assessment (FICAS) system	\$641,235	\$1,002,958	\$1,644,193	2.00
Virginia War Memorial operations	\$321,396	\$0	\$321,396	1.00
Consolidate mail operations of small agencies	\$333,622	\$0	\$333,622	3.00
Salary increase for research technicians, specialists and scientists	\$241,015	\$0	\$241,015	0.00
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
Additional support for real estate division	\$118,102	\$0	\$118,102	2.00
Electronic procurement system	Language	\$0	\$0	0.00
Funding for consolidation of leased office space	Language	\$0	\$0	0.00
Total Increases	\$5,292,651	\$1,394,457	\$6,687,108	13.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$5,292,651	\$1,394,457	\$6,687,108	13.00
HB 5002 and HB 5032, AS APPROVED	\$45,654,867	\$44,034,953	\$89,689,820	655.00
Department of Human Resource Management				
2006-08 Base Budget	\$9,526,288	\$7,577,756	\$17,104,044	92.00
Approved Increases				
Adjust funding for agency expenditures related to cost of basic operations	\$569,258	\$0	\$569,258	0.00
Staff for Equal Employment Opportunity Compliance	\$143,554	\$0	\$143,554	1.00
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
Replace customer service tracking system	\$0	\$80,000	\$80,000	0.00
Upward Review Pilot for Supervisory Positions	Language	\$0	\$0	0.00
Total Increases	\$712,812	\$757,854	\$1,470,666	5.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$712,812	\$757,854	\$1,470,666	5.00
HB 5002 and HB 5032, AS APPROVED	\$10,239,100	\$8,335,610	\$18,574,710	97.00
Administration of Health Insurance				
2006-08 Base Budget	\$0	\$330,000,000	\$330,000,000	0.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5002 and HB 5032, AS APPROVED	\$0	\$330,000,000	\$330,000,000	0.00
Department of Veterans Services				
2006-08 Base Budget	\$7,379,940	\$30,005,292	\$37,385,232	308.00

SUMMARY OF APPROVED AMENDMENTS IN HB 5002 AND HB 5032

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
Additional veterans services staffing	\$1,398,899	\$0	\$1,398,899	18.00
Staff and equipment for Amelia and Suffolk cemeteries	\$302,715	\$165,768	\$468,483	7.00
Sitter-Barfoot Care Center Operating Costs	\$0	\$12,187,100	\$12,187,100	233.00
Staff support for Roanoke Veterans Care Center and certified nursing program	\$0	\$2,578,135	\$2,578,135	30.00
Additional education specialists	\$0	\$274,488	\$274,488	2.00
Overhaul of Veterans Services Field Offices	\$110,000	\$0	\$110,000	0.00
Add Financial System	\$0	\$575,490	\$575,490	0.00
Adjust funding for agency expenditures related to cost of basic operations	\$57,444	\$0	\$57,444	0.00
Validity Study Authorized for Veterans Cemeteries	Language	\$0	\$0	0.00
Total Increases	\$1,869,058	\$15,780,981	\$17,650,039	290.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$1,869,058	\$15,780,981	\$17,650,039	290.00
HB 5002 and HB 5032, AS APPROVED	\$9,248,998	\$45,786,273	\$55,035,271	598.00
Human Rights Council				
2006-08 Base Budget	\$643,396	\$51,616	\$695,012	4.00
Approved Increases				
Investigator positions for increased workload	\$176,168	\$0	\$176,168	2.00
Relocate office	\$42,500	\$0	\$42,500	0.00
Adjust funding for agency expenditures related to cost of basic operations	\$14,020	\$0	\$14,020	0.00
Total Increases	\$232,688	\$0	\$232,688	2.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$232,688	\$0	\$232,688	2.00
HB 5002 and HB 5032, AS APPROVED	\$876,084	\$51,616	\$927,700	6.00
State Board of Elections				
2006-08 Base Budget	\$21,768,066	\$17,016	\$21,785,082	36.00
Approved Increases				
Advertising for Constitutional referenda	\$332,000	\$0	\$332,000	0.00
Adjust funding for agency expenditures related to cost of basic operations	\$73,984	\$0	\$73,984	0.00
Staff for Virginia Elections and Registration Information System (VERIS)	\$0	\$0	\$0	2.00
Total Increases	\$405,984	\$0	\$405,984	2.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$405,984	\$0	\$405,984	2.00
HB 5002 and HB 5032, AS APPROVED	\$22,174,050	\$17,016	\$22,191,066	38.00
Total: Administration				
2006-08 Budget, Chapter 951	\$1,161,410,082	\$399,170,776	\$1,560,580,858	1,168.00
Total Technical Adjustments	\$83,249,547	\$35,124,356	\$118,373,903	0.00
2006-08 Base Budget	\$1,244,659,629	\$434,295,132	\$1,678,954,761	1,168.00
Total Increases	\$44,212,731	\$17,933,292	\$62,146,023	313.00
Total Decreases	(\$439,956)	\$0	(\$439,956)	0.00
Total: Approved Amendments	\$43,772,775	\$17,933,292	\$61,706,067	313.00
HB 5002 and HB 5032, AS APPROVED	\$1,288,432,404	\$452,228,424	\$1,740,660,828	1,481.00

Agriculture and Forestry

Secretary of Agriculture and Forestry

2006-08 Base Budget	\$785,942	\$0	\$785,942	3.00
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SUMMARY OF APPROVED AMENDMENTS IN HB 5002 AND HB 5032

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
Adjust funding for agency expenditures related to cost of basic operations	\$23,251	\$0	\$23,251	0.00
Virginia Horse Center Foundation	\$4,500,000	\$0	\$4,500,000	0.00
Total Increases	\$4,523,251	\$0	\$4,523,251	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$4,523,251	\$0	\$4,523,251	0.00
HB 5002 and HB 5032, AS APPROVED	\$5,309,193	\$0	\$5,309,193	3.00
Department of Agriculture and Consumer Services				
2006-08 Base Budget	\$53,083,156	\$49,734,254	\$102,817,410	501.00
Approved Increases				
Coyote Control	Language	\$0	\$0	0.00
DACS - Commodity Surveys & Marketing	\$75,000	\$0	\$75,000	0.00
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
Dangerous Dog Register	\$278,449	\$83,250	\$361,699	1.00
Adjust funding for agency expenditures related to cost of basic operations	\$404,580	\$0	\$404,580	0.00
Office of Farmland Preservation	\$305,000	\$0	\$305,000	1.00
Hydrilla Control	\$300,000	\$0	\$300,000	0.00
Total Increases	\$2,457,842	\$143,258	\$2,601,100	7.00
Approved Decreases				
Remove one-time hydrilla control and specialty ag research funding	(\$718,700)	\$0	(\$718,700)	0.00
Total Decreases	(\$718,700)	\$0	(\$718,700)	0.00
Total: Approved Amendments	\$1,739,142	\$143,258	\$1,882,400	7.00
HB 5002 and HB 5032, AS APPROVED	\$54,822,298	\$49,877,512	\$104,699,810	508.00
Department of Forestry				
2006-08 Base Budget	\$32,481,434	\$20,469,640	\$52,951,074	323.38
Approved Increases				
Reforestation of Timberlands	\$350,493	\$0	\$350,493	0.00
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
Adjust funding for agency expenditures related to cost of basic operations	\$140,470	\$0	\$140,470	0.00
Total Increases	\$3,949,548	\$0	\$3,949,548	0.00
Approved Decreases				
Forestry-Personal Data Assistants	(\$100,000)	\$0	(\$100,000)	0.00
Total Decreases	(\$100,000)	\$0	(\$100,000)	0.00
Total: Approved Amendments	\$3,849,548	\$0	\$3,849,548	0.00
HB 5002 and HB 5032, AS APPROVED	\$36,330,982	\$20,469,640	\$56,800,622	323.38
Virginia Agricultural Council				
2006-08 Base Budget	\$0	\$980,668	\$980,668	0.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 5002 AND HB 5032

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5002 and HB 5032, AS APPROVED	\$0	\$980,668	\$980,668	0.00
Total: Agriculture and Forestry				
2006-08 Budget, Chapter 951	\$82,702,796	\$67,576,292	\$150,279,088	827.38
Total Technical Adjustments	\$3,647,736	\$3,608,270	\$7,256,006	0.00
2006-08 Base Budget	\$86,350,532	\$71,184,562	\$157,535,094	827.38
Total Increases	\$10,930,641	\$143,258	\$11,073,899	7.00
Total Decreases	(\$818,700)	\$0	(\$818,700)	0.00
Total: Approved Amendments	\$10,111,941	\$143,258	\$10,255,199	7.00
HB 5002 and HB 5032, AS APPROVED	\$96,462,473	\$71,327,820	\$167,790,293	834.38
Commerce and Trade				
Secretary of Commerce and Trade				
2006-08 Base Budget	\$1,680,614	\$0	\$1,680,614	8.00
Approved Increases				
Business Incentives Study	Language	\$0	\$0	0.00
DMBE Performance Reports	Language	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
Adjust funding for agency expenditures related to cost of basic operations	(\$6,676)	\$0	(\$6,676)	0.00
Total Decreases	(\$6,676)	\$0	(\$6,676)	0.00
Total: Approved Amendments	(\$6,676)	\$0	(\$6,676)	0.00
HB 5002 and HB 5032, AS APPROVED	\$1,673,938	\$0	\$1,673,938	8.00
Board of Accountancy				
2006-08 Base Budget	\$0	\$1,210,882	\$1,210,882	4.00
Approved Increases				
Administration of Certified Public Accountant exam	\$0	\$350,000	\$350,000	3.00
Total Increases	\$0	\$350,000	\$350,000	3.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$350,000	\$350,000	3.00
HB 5002 and HB 5032, AS APPROVED	\$0	\$1,560,882	\$1,560,882	7.00
Department of Business Assistance				
2006-08 Base Budget	\$22,186,064	\$2,382,724	\$24,568,788	46.00
Approved Increases				
VSBFA Capitalization	\$1,250,000	\$0	\$1,250,000	0.00
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
Adjust funding for agency expenditures related to cost of basic operations	\$116,166	\$0	\$116,166	0.00
Update Virginia Business Information Center technology	\$75,000	\$0	\$75,000	0.00
Total Increases	\$2,141,100	\$0	\$2,141,100	1.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$2,141,100	\$0	\$2,141,100	1.00
HB 5002 and HB 5032, AS APPROVED	\$24,327,164	\$2,382,724	\$26,709,888	47.00
Department of Housing and Community Development				
2006-08 Base Budget	\$76,016,780	\$129,085,074	\$205,101,854	136.00

SUMMARY OF APPROVED AMENDMENTS IN HB 5002 AND HB 5032

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
Communication Infrastructure Project	Language	\$0	\$0	0.00
SE Rural Community Assistance	\$200,000	\$0	\$200,000	0.00
Southside Planning District Commission	\$125,000	\$0	\$125,000	0.00
Commonwealth Regional Council	\$250,000	\$0	\$250,000	0.00
Appomattox River Dredging	\$300,000	\$0	\$300,000	0.00
Enterprise Zone Program	\$1,000,000	\$0	\$1,000,000	0.00
Drinking and wastewater improvement projects	\$4,800,000	\$0	\$4,800,000	0.00
Funding to expand rural access to broadband technology	\$2,600,000	\$0	\$2,600,000	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
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
Transfer community development bank and artisan funding from Central Appropriations	\$600,000	\$0	\$600,000	0.00
Funding for State Fire Marshal's Office management system	\$145,000	\$30,000	\$175,000	0.00
Adjust funding for agency expenditures related to cost of basic operations	\$71,558	\$0	\$71,558	0.00
Total Increases	\$14,320,728	\$30,000	\$14,350,728	0.00
Approved Decreases				
Regional R&D Centers	(\$660,000)	\$0	(\$660,000)	0.00
Alleghany Eco Dev Initiative	(\$1,000,000)	\$0	(\$1,000,000)	0.00
Total Decreases	(\$1,660,000)	\$0	(\$1,660,000)	0.00
Total: Approved Amendments	\$12,660,728	\$30,000	\$12,690,728	0.00
HB 5002 and HB 5032, AS APPROVED	\$88,677,508	\$129,115,074	\$217,792,582	136.00
Department of Labor and Industry				
2006-08 Base Budget	\$14,311,106	\$11,853,424	\$26,164,530	180.00
Approved Increases				
Provide legal review for health and safety compliance program	\$72,000	\$72,000	\$144,000	1.00
Management staff for registered apprenticeship program	\$133,850	\$0	\$133,850	1.00
Resolve employer and employee wage disputes	\$134,300	\$0	\$134,300	1.00
Adjust funding for agency expenditures related to cost of basic operations	\$186,988	\$0	\$186,988	0.00
Total Increases	\$527,138	\$72,000	\$599,138	3.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$527,138	\$72,000	\$599,138	3.00
HB 5002 and HB 5032, AS APPROVED	\$14,838,244	\$11,925,424	\$26,763,668	183.00
Department of Mines, Minerals and Energy				
2006-08 Base Budget	\$20,456,478	\$37,203,936	\$57,660,414	235.00
Approved Increases				
Appropriation authority for alternative fuels manufacturing incentive	Language	\$0	\$0	0.00
Adjust funding for agency expenditures related to cost of basic operations	\$208,854	\$0	\$208,854	0.00
Assist agencies to execute energy savings contracts	\$232,800	\$0	\$232,800	1.00
State Energy Plan	\$310,000	\$0	\$310,000	1.00
Funding for three minerals specialists (inspectors)	\$512,462	\$0	\$512,462	3.00
Fund increased energy and mineral extraction workload	\$1,983,552	\$0	\$1,983,552	0.00
Biofuels Incentive Fund	\$1,000,000	\$0	\$1,000,000	0.00
Total Increases	\$4,247,668	\$0	\$4,247,668	5.00

SUMMARY OF APPROVED AMENDMENTS IN HB 5002 AND HB 5032

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
Authorizes use of \$3.0 m. unappropriated balance for new alternative fuels incentive program	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$4,247,668	\$0	\$4,247,668	5.00
HB 5002 and HB 5032, AS APPROVED	\$24,704,146	\$37,203,936	\$61,908,082	240.00
Department of Minority Business Enterprise				
2006-08 Base Budget	\$1,353,086	\$2,760,708	\$4,113,794	29.00
Approved Increases				
DMBE Balances	Language	\$0	\$0	0.00
Adjust funding for agency expenditures related to cost of basic operations	\$36,095	\$0	\$36,095	0.00
Total Increases	\$36,095	\$0	\$36,095	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$36,095	\$0	\$36,095	0.00
HB 5002 and HB 5032, AS APPROVED	\$1,389,181	\$2,760,708	\$4,149,889	29.00
Department of Professional and Occupational Regulation				
2006-08 Base Budget	\$0	\$27,956,118	\$27,956,118	144.00
Approved Increases				
DPOR Legislation	\$0	\$327,845	\$327,845	2.00
Appropriate revenue from increases in applications and licensees	\$0	\$428,907	\$428,907	3.00
Adjust appropriation for increased fee revenue	\$0	\$3,000,000	\$3,000,000	0.00
Total Increases	\$0	\$3,756,752	\$3,756,752	5.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$3,756,752	\$3,756,752	5.00
HB 5002 and HB 5032, AS APPROVED	\$0	\$31,712,870	\$31,712,870	149.00
Virginia Economic Development Partnership				
2006-08 Base Budget	\$31,991,654	\$0	\$31,991,654	0.00
Approved Increases				
Advanced Shipbuilding & Carrier Integration Center	Language	\$0	\$0	0.00
Korean Sister State	Language	\$0	\$0	0.00
Adjust funding for agency expenditures related to cost of basic operations	\$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 VIMSIM funding from Central Accis	\$950,000	\$0	\$950,000	0.00
Provide Funding for the Virginia National Defense Industrial Authority	\$1,020,000	\$0	\$1,020,000	0.00
New River Valley Ctr for Excellence	\$1,000,000	\$0	\$1,000,000	0.00
Provide additional funding for advertising	\$1,000,000	\$0	\$1,000,000	0.00
Total Increases	\$4,583,748	\$0	\$4,583,748	0.00
Approved Decreases				
Motor Sports Incentives	(\$250,000)	\$0	(\$250,000)	0.00
VEDP-International Marketing	(\$100,000)	\$0	(\$100,000)	0.00
Hampton Rds Partnership	(\$200,000)	\$0	(\$200,000)	0.00
Corporate Advertising	(\$500,000)	\$0	(\$500,000)	0.00
Total Decreases	(\$1,050,000)	\$0	(\$1,050,000)	0.00
Total: Approved Amendments	\$3,533,748	\$0	\$3,533,748	0.00
HB 5002 and HB 5032, AS APPROVED	\$35,525,402	\$0	\$35,525,402	0.00
Virginia Employment Commission				
2006-08 Base Budget	\$164,334	\$1,122,668,062	\$1,122,832,396	1,037.50

SUMMARY OF APPROVED AMENDMENTS IN HB 5002 AND HB 5032

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
VEC-Administrative Support	Language	\$0	\$0	0.00
Appropriate Special Reed Act funding for Job Services Program	\$0	\$9,400,000	\$9,400,000	0.00
Appropriate funding for Unemployment Insurance Program	\$0	\$11,700,000	\$11,700,000	0.00
Appropriate Special Reed Act funding to replace Virginia Workforce Network Information System	\$0	\$3,067,866	\$3,067,866	0.00
Appropriate Special Reed Act funding for web based financial/accounting system	\$0	\$3,000,000	\$3,000,000	0.00
Appropriate Special Reed Act funding to upgrade unemployment insurance systems	\$0	\$45,000,000	\$45,000,000	0.00
Increase nongeneral fund appropriation for unemployment insurance benefits	\$0	\$42,477,140	\$42,477,140	0.00
Total Increases	\$0	\$114,645,006	\$114,645,006	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$114,645,006	\$114,645,006	0.00
HB 5002 and HB 5032, AS APPROVED	\$164,334	\$1,237,313,068	\$1,237,477,402	1,037.50
Virginia Racing Commission				
2006-08 Base Budget	\$0	\$8,491,696	\$8,491,696	10.00
Approved Increases				
Fund VRC Set Asides	\$0	\$452,000	\$452,000	0.00
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 live race days	\$0	\$400,000	\$400,000	0.00
Total Increases	\$0	\$1,423,408	\$1,423,408	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$1,423,408	\$1,423,408	0.00
HB 5002 and HB 5032, AS APPROVED	\$0	\$9,915,104	\$9,915,104	10.00
Virginia Tourism Authority				
2006-08 Base Budget	\$27,587,544	\$0	\$27,587,544	0.00
Approved Increases				
Adjust funding for agency expenditures related to cost of basic operations	\$12,447	\$0	\$12,447	0.00
New River Valley Tourism Activities	\$50,000	\$0	\$50,000	0.00
Provide funding support for the Danville Welcome Center	\$100,000	\$0	\$100,000	0.00
Regional Tourism Grants	\$350,000	\$0	\$350,000	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
Reflect the transfer of amounts between agencies	\$900,000	\$0	\$900,000	0.00
Total Increases	\$4,162,447	\$0	\$4,162,447	0.00
Approved Decreases				
Danville Welcome Center	(\$20,000)	\$0	(\$20,000)	0.00
Total Decreases	(\$20,000)	\$0	(\$20,000)	0.00
Total: Approved Amendments	\$4,142,447	\$0	\$4,142,447	0.00
HB 5002 and HB 5032, AS APPROVED	\$31,729,991	\$0	\$31,729,991	0.00
Total: Commerce and Trade				
2006-08 Budget, Chapter 951	\$202,218,098	\$1,373,456,036	\$1,575,674,134	1,829.50
Total Technical Adjustments	(\$6,470,438)	(\$29,843,412)	(\$36,313,850)	0.00
2006-08 Base Budget	\$195,747,660	\$1,343,612,624	\$1,539,360,284	1,829.50
Total Increases	\$30,018,924	\$120,277,166	\$150,296,090	17.00
Total Decreases	(\$2,736,676)	\$0	(\$2,736,676)	0.00
Total: Approved Amendments	\$27,282,248	\$120,277,166	\$147,559,414	17.00
HB 5002 and HB 5032, AS APPROVED	\$223,029,908	\$1,463,889,790	\$1,686,919,698	1,846.50

SUMMARY OF APPROVED AMENDMENTS IN HB 5002 AND HB 5032

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Education				
Secretary of Education				
2006-08 Base Budget	\$1,432,486	\$0	\$1,432,486	6.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
Adjust funding for agency expenditures related to cost of basic operations	(\$7,194)	\$0	(\$7,194)	0.00
Total Decreases	(\$7,194)	\$0	(\$7,194)	0.00
Total: Approved Amendments	(\$7,194)	\$0	(\$7,194)	0.00
HB 5002 and HB 5032, AS APPROVED	\$1,425,292	\$0	\$1,425,292	6.00
Department of Education - Central Office Operations				
2006-08 Base Budget	\$123,976,264	\$123,478,250	\$247,454,514	337.00
Approved Increases				
Education Commission of the States	\$10,000	\$0	\$10,000	0.00
DOE - NAP Schools for Students with Disabilities Fund	\$143,236	\$0	\$143,236	2.00
Adjust funding for agency expenditures related to cost of basic operations - rental charges, procurement fees, property insur prem, wrkr comp, and VITA	\$337,046	\$0	\$337,046	0.00
Net adjustment for the National Board Certification program for increased awards \$245,875 + \$34,125	\$525,875	\$0	\$525,875	0.00
EFAL - Education Information Management System (EIMS)	\$1,333,186	\$0	\$1,333,186	0.00
Address the SOQ Funding Formula for Visually Impaired	Language	\$0	\$0	0.00
Commission on Civics Education	Language	\$0	\$0	0.00
School Efficiency Reviews as a component of division level academic review	Language	\$0	\$0	0.00
Total Increases	\$2,349,343	\$0	\$2,349,343	2.00
Approved Decreases				
Procurement Contract for Standardized Testing	(\$5,193,681)	\$0	(\$5,193,681)	0.00
Total Decreases	(\$5,193,681)	\$0	(\$5,193,681)	0.00
Total: Approved Amendments	(\$2,844,338)	\$0	(\$2,844,338)	2.00
HB 5002 and HB 5032, AS APPROVED	\$121,131,926	\$123,478,250	\$244,610,176	339.00
Department of Education - Direct Aid to Public Education				
2006-08 Base Budget	\$9,989,881,254	\$1,850,247,250	\$11,840,128,504	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 5002 AND HB 5032

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
Re-Benchmarking update costs of the SOQ programs: ADM, salaries, health care, transportation, and textbooks, inflation	\$941,935,939	\$0	\$941,935,939	0.00
Technical - update sales tax revenue estimates from December forecast	\$185,027,772	\$0	\$185,027,772	0.00
Technical - update benefit rates for SOQ positions - VRS @ 9.2% & Group Life @ 0.49% & RHCC @ 0.56%	\$165,937,662	\$0	\$165,937,662	0.00
Technical - update Direct Aid programs 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
Technical - update for 2005 Triennial Census data	\$7,807,062	\$0	\$7,807,062	0.00
Veto Session Amendment for \$16.5M - additional FY2006 Lottery revenues (\$10.1M for basic aid & \$6.4M to school divisions)	\$6,369,000	\$0	\$6,369,000	0.00
Technical - Federal Revenue calculation error correction for the 4 divisions' ADM to be consolidated with partner divisions.	\$1,723,558	\$0	\$1,723,558	0.00
Technical - K-3 update for changes to VRS, GL, RHCC rates and COCA	\$408,049	\$0	\$408,049	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
Additional 1% Salary Increase for only SOQ instructional positions	\$39,652,722	\$0	\$39,652,722	0.00
VRS Rate - reduce amortization period from 30 to 21 yrs - 9.20% up to 10.30%	\$27,938,340	\$0	\$27,938,340	0.00
Expand COCA to phase-in Fauquier, Stafford & Clarke, Fredericksburg, Spotsylvania and Warren: 10% in FY2007 and 25% in FY2008 (matches up to DC's MSA localities).	\$9,563,378	\$0	\$9,563,378	0.00
At-Risk Four-Year Olds (VPI) PPA from \$5,400 up to \$5,700	\$6,574,949	\$0	\$6,574,949	0.00
EFAL - Incentives for Hard-to-Staff Schools program - complete pilot and evaluation for Franklin, Caroline, Petersburg	\$2,258,287	\$0	\$2,258,287	0.00
EFAL net increase - NCLB: Path to Industry certification for addl awards: (\$100,000) savings each yr. Plus, base budget includes \$682,082 ea yr	\$549,092	\$0	\$549,092	0.00
Career and Technical Education Resource Center in Henrico	\$800,000	\$0	\$800,000	0.00
Career and Vocational Education equipment	\$600,000	\$0	\$600,000	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
Regional Career and Vocational Education Program Center for Middle Peninsula	\$200,000	\$0	\$200,000	0.00
Literary Fund - adds \$10M GF for VRS payment and frees up \$10M NGF for school construction	\$20,000,000	(\$20,000,000)	\$0	0.00
School nurses and health services	Language	\$0	\$0	0.00
Clarify Triennial Census budget references to use the 2005 data for FY2007 and FY2008	Language	\$0	\$0	0.00
Leadership Development Grant - divisions allowed to reapply	Language	\$0	\$0	0.00
Regional Alternative Education Programs - unused student slots	Language	\$0	\$0	0.00
Reporting of State and Local funding match requirements for school facilities and incentive programs	Language	\$0	\$0	0.00
Technical Workgroup to review trends in rebenchmarking costs	Language	\$0	\$0	0.00
Governor School funding based on enrollment in alternative course schedules: such as seminar block schedules	Language	\$0	\$0	0.00
Spec Session I - HB5032 - Basic Aid adjustment	\$153,864,546	\$0	\$153,864,546	0.00
Spec Session I - HB5032 - Enrollment Loss adjustment	\$453,493	\$0	\$453,493	0.00
Spec Session I - HB5032 - Supplemental Basic Aid adjustment	\$20,760	\$0	\$20,760	0.00
Spec Session I - HB5032 - Hold Harmless Payment = \$51,699,556 GF + \$4,952,630 Lottery FY06 surplus	\$56,652,186	\$0	\$56,652,186	0.00
Total Increases	\$1,851,280,722	(\$17,337,179)	\$1,833,943,543	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 5002 AND HB 5032

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
Technical - K-3 Calculation and Census update error corrections	(\$165,750)	\$0	(\$165,750)	0.00
Technical - update Lottery estimates due to impact of NC	(\$12,158,080)	\$0	(\$12,158,080)	0.00
Technical - update costs of incentive-based programs savings from non-participation such as At-Risk 4yr olds	(\$26,762,369)	\$0	(\$26,762,369)	0.00
School Breakfast Reimbursement program adjusted for lower participation	(\$560,000)	\$0	(\$560,000)	0.00
EFAL - Teacher Mentor and Teacher Corps	(\$1,350,000)	\$0	(\$1,350,000)	0.00
Inflation 'Soft Cap' adjustment -100% funded of inflation rate increase up to 5%; 35% over 5%	(\$33,714,335)	\$0	(\$33,714,335)	0.00
Spec Session I - HB5032 - Correct Sales Tax distributions	(\$273,750,000)	\$0	(\$273,750,000)	0.00
Total Decreases	(\$348,460,534)	\$0	(\$348,460,534)	0.00
Total: Approved Amendments	\$1,502,820,188	(\$17,337,179)	\$1,485,483,009	0.00
HB 5002 and HB 5032, AS APPROVED	\$11,492,701,442	\$1,832,910,071	\$13,325,611,513	0.00
Virginia School for Deaf, Blind and Multi-Disabled at Hampton				
2006-08 Base Budget	\$13,031,758	\$994,882	\$14,026,640	128.00
Approved Increases				
Adjust funding for agency expenditures related to cost of basic operations	\$110,816	\$0	\$110,816	0.00
Provide pay parity increase for faculty	\$90,211	\$0	\$90,211	0.00
Total Increases	\$201,027	\$0	\$201,027	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$201,027	\$0	\$201,027	0.00
HB 5002 and HB 5032, AS APPROVED	\$13,232,785	\$994,882	\$14,227,667	128.00
Virginia School for Deaf and Blind at Staunton				
2006-08 Base Budget	\$13,844,424	\$2,005,828	\$15,850,252	143.00
Approved Increases				
Adjust funding for agency expenditures related to cost of basic operations	\$256,727	\$0	\$256,727	0.00
Provide pay parity increase for faculty	\$108,530	\$0	\$108,530	0.00
Total Increases	\$365,257	\$0	\$365,257	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$365,257	\$0	\$365,257	0.00
HB 5002 and HB 5032, AS APPROVED	\$14,209,681	\$2,005,828	\$16,215,509	143.00
Total: Public Education				
2006-08 Budget, Chapter 951	\$10,136,494,244	\$1,678,667,100	\$11,815,161,344	614.00
Total Technical Adjustments	\$5,671,942	\$298,059,110	\$303,731,052	0.00
2006-08 Base Budget	\$10,142,166,186	\$1,976,726,210	\$12,118,892,396	614.00
Total Increases	\$1,854,196,349	(\$17,337,179)	\$1,836,859,170	2.00
Total Decreases	(\$353,661,409)	\$0	(\$353,661,409)	0.00
Total: Approved Amendments	\$1,500,534,940	(\$17,337,179)	\$1,483,197,761	2.00
HB 5002 and HB 5032, AS APPROVED	\$11,642,701,126	\$1,959,389,031	\$13,602,090,157	616.00
State Council of Higher Education for Virginia				
2006-08 Base Budget	\$135,511,408	\$12,391,968	\$147,903,376	44.00

SUMMARY OF APPROVED AMENDMENTS IN HB 5002 AND HB 5032

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
Student Financial Aid Recommendations	Language	\$0	\$0	0.00
Faculty Salary Peer Groups Evaluation	Language	\$0	\$0	0.00
SCHEV NGF Adjustment	\$0	\$310,000	\$310,000	2.00
Dental School Study	Language	\$0	\$0	0.00
Language for Public-Private Nursing Initiative	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
Adjust funding for agency expenditures related to cost of basic operations	\$50,773	\$0	\$50,773	0.00
Operating Support	\$733,526	\$0	\$733,526	3.00
Virtual Library of Virginia	\$1,532,566	\$0	\$1,532,566	0.00
Enhance Nursing Programs Through Public-Private Partnerships	\$3,000,000	\$85,910,000	\$88,910,000	0.00
Tuition Assistance Grant (TAG)	\$17,290,950	\$0	\$17,290,950	0.00
Total Increases	\$22,607,815	\$86,604,206	\$109,212,021	7.00
Approved Decreases				
Adjust Waiver Reimbursement	(\$3,980,336)	\$0	(\$3,980,336)	0.00
Total Decreases	(\$3,980,336)	\$0	(\$3,980,336)	0.00
Total: Approved Amendments	\$18,627,479	\$86,604,206	\$105,231,685	7.00
HB 5002 and HB 5032, AS APPROVED	\$154,138,887	\$98,996,174	\$253,135,061	51.00
Christopher Newport University				
2006-08 Base Budget	\$56,183,334	\$123,265,702	\$179,449,036	717.74
Approved Increases				
Adjust tuition and fee revenues	\$0	\$1,567,911	\$1,567,911	0.00
Adjust funding for agency expenditures related to cost of basic operations	\$198,204	\$0	\$198,204	0.00
Undergraduate student financial aid	\$499,914	\$0	\$499,914	0.00
Virginia Electronic Commerce Technology Center	\$250,000	\$0	\$250,000	0.00
Faculty salary increase (Nov. 25, 2006)	\$821,959	\$396,844	\$1,218,803	0.00
Enrollment growth and base adequacy	\$2,506,780	\$998,680	\$3,505,460	0.00
Total Increases	\$4,276,857	\$2,963,435	\$7,240,292	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$4,276,857	\$2,963,435	\$7,240,292	0.00
HB 5002 and HB 5032, AS APPROVED	\$60,460,191	\$126,229,137	\$186,689,328	717.74
The College of William and Mary in Virginia				
2006-08 Base Budget	\$91,696,220	\$297,499,532	\$389,195,752	1,414.45
Approved Increases				
Provide Sum Sufficient Appropriation for Nongeneral Fund Revenues	Language	\$0	\$0	0.00
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
Graduate financial aid	\$290,000	\$0	\$290,000	0.00
Undergraduate student financial aid	\$362,050	\$0	\$362,050	0.00
Adjust funding for agency expenditures related to cost of basic operations	\$502,949	\$0	\$502,949	0.00
Higher Education Research Initiative	\$400,000	\$800,000	\$1,200,000	0.00
O & M for new facilities	\$755,300	\$1,176,543	\$1,931,843	0.00
Faculty salary increase (Nov. 25, 2006)	\$1,777,604	\$2,317,911	\$4,095,515	0.00
Enrollment growth and base adequacy	\$4,691,315	\$1,149,842	\$5,841,157	0.00
Total Increases	\$8,779,218	\$18,266,124	\$27,045,342	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 5002 AND HB 5032

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$8,779,218	\$18,266,124	\$27,045,342	0.00
HB 5002 and HB 5032, AS APPROVED	\$100,475,438	\$315,765,656	\$416,241,094	1,414.45
Richard Bland College				
2006-08 Base Budget	\$10,154,710	\$6,900,000	\$17,054,710	100.16
Approved Increases				
Undergraduate student financial aid	\$38,812	\$0	\$38,812	0.00
Adjust funding for agency expenditures related to cost of basic operations	\$50,107	\$0	\$50,107	0.00
Faculty salary increase (Nov. 25, 2006)	\$85,568	\$38,688	\$124,256	0.00
Upgrade and replace computing system	\$218,512	\$108,112	\$326,624	0.00
Enrollment growth and base adequacy	\$1,469,339	\$647,912	\$2,117,251	0.00
Total Increases	\$1,862,338	\$794,712	\$2,657,050	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$1,862,338	\$794,712	\$2,657,050	0.00
HB 5002 and HB 5032, AS APPROVED	\$12,017,048	\$7,694,712	\$19,711,760	100.16
Virginia Institute of Marine Science				
2006-08 Base Budget	\$36,778,880	\$48,492,666	\$85,271,546	359.07
Approved Increases				
VIMS MEL Adjustment	\$0	\$0	\$0	8.00
Adjust funding for agency expenditures related to cost of basic operations	\$21,579	\$0	\$21,579	0.00
Graduate financial aid	\$310,000	\$0	\$310,000	0.00
Faculty salary increase (Nov. 25, 2006)	\$476,348	\$22,720	\$499,068	0.00
Operating Support	\$400,000	\$0	\$400,000	3.00
O & M for new facilities	\$1,342,785	\$70,673	\$1,413,458	0.00
Total Increases	\$2,550,712	\$93,393	\$2,644,105	11.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$2,550,712	\$93,393	\$2,644,105	11.00
HB 5002 and HB 5032, AS APPROVED	\$39,329,592	\$48,586,059	\$87,915,651	370.07
George Mason University				
2006-08 Base Budget	\$242,109,872	\$820,680,537	\$1,062,790,409	3,461.71
Approved Increases				
O & M for new facilities	\$45,276	\$114,474	\$159,750	0.00
Adjust funding for agency expenditures related to cost of basic operations	\$634,974	\$0	\$634,974	0.00
Graduate financial aid	\$800,000	\$0	\$800,000	0.00
Undergraduate student financial aid	\$2,426,636	\$0	\$2,426,636	0.00
Faculty salary increase (Nov. 25, 2006)	\$4,807,188	\$3,350,108	\$8,157,296	0.00
Higher Education Research Initiative	\$6,000,000	\$11,700,000	\$17,700,000	0.00
Enrollment growth and base adequacy	\$33,077,163	\$16,822,998	\$49,900,161	0.00
Total Increases	\$47,791,237	\$31,987,580	\$79,778,817	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$47,791,237	\$31,987,580	\$79,778,817	0.00
HB 5002 and HB 5032, AS APPROVED	\$289,901,109	\$852,668,117	\$1,142,569,226	3,461.71
James Madison University				
2006-08 Base Budget	\$142,995,998	\$491,648,270	\$634,644,268	2,499.14

SUMMARY OF APPROVED AMENDMENTS IN HB 5002 AND HB 5032

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
Adjust position level	\$0	\$0	\$0	72.00
Adjust tuition and fee revenues	\$0	\$21,189,362	\$21,189,362	35.00
Increased sponsored program revenues	\$0	\$6,000,528	\$6,000,528	13.00
Increased auxiliary enterprise revenues	\$0	\$22,091,211	\$22,091,211	25.00
Adjust funding for agency expenditures related to cost of basic operations	\$544,335	\$0	\$544,335	0.00
Undergraduate student financial aid	\$829,922	\$0	\$829,922	0.00
Faculty salary increase (Nov. 25, 2006)	\$2,388,671	\$2,418,832	\$4,807,503	0.00
Enrollment growth and base adequacy	\$10,342,452	\$3,372,782	\$13,715,234	10.00
Total Increases	\$14,105,380	\$55,072,715	\$69,178,095	155.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$14,105,380	\$55,072,715	\$69,178,095	155.00
HB 5002 and HB 5032, AS APPROVED	\$157,101,378	\$546,720,985	\$703,822,363	2,654.14
Longwood University				
2006-08 Base Budget	\$50,759,116	\$103,535,298	\$154,294,414	611.56
Approved Increases				
Eliminate Teaching Through Technology Institute language	Language	\$0	\$0	0.00
Adjust tuition and fee revenues	\$0	\$1,246,623	\$1,246,623	0.00
O & M for new facilities	\$525,279	\$297,878	\$823,157	0.00
Restore Teaching Through Technology Institute	\$191,867	\$88,293	\$280,160	1.00
Adjust funding for agency expenditures related to cost of basic operations	\$284,111	\$0	\$284,111	0.00
Undergraduate student financial aid	\$506,178	\$0	\$506,178	0.00
Faculty salary increase (Nov. 25, 2006)	\$737,729	\$381,524	\$1,119,253	0.00
Upgrade and replace computing system	\$1,586,000	\$141,850	\$1,727,850	0.00
Enrollment growth and base adequacy	\$4,368,678	\$1,471,404	\$5,840,082	0.00
Total Increases	\$8,199,842	\$3,627,572	\$11,827,414	1.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$8,199,842	\$3,627,572	\$11,827,414	1.00
HB 5002 and HB 5032, AS APPROVED	\$58,958,958	\$107,162,870	\$166,121,828	612.56
Norfolk State University				
2006-08 Base Budget	\$96,376,930	\$184,863,676	\$281,240,606	983.67
Approved Increases				
Adjust funding for agency expenditures related to cost of basic operations	\$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)	\$879,181	\$823,005	\$1,702,186	0.00
Undergraduate student financial aid	\$878,470	\$0	\$878,470	0.00
Enrollment growth and base adequacy	\$1,523,684	\$1,408,459	\$2,932,143	8.70
Total Increases	\$5,107,021	\$4,261,630	\$9,368,651	17.70
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$5,107,021	\$4,261,630	\$9,368,651	17.70
HB 5002 and HB 5032, AS APPROVED	\$101,483,951	\$189,125,306	\$290,609,257	1,001.37
Old Dominion University				
2006-08 Base Budget	\$198,089,034	\$265,199,052	\$463,288,086	2,315.74

SUMMARY OF APPROVED AMENDMENTS IN HB 5002 AND HB 5032

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
ODU Auxiliary Revenues	\$0	\$14,000,000	\$14,000,000	0.00
Modeling for Transit Routing	Language	\$0	\$0	0.00
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
Graduate financial aid	\$360,000	\$0	\$360,000	0.00
Adjust funding for agency expenditures related to cost of basic operations	\$600,395	\$0	\$600,395	0.00
Faculty salary increase (Nov. 25, 2006)	\$2,659,370	\$1,778,930	\$4,438,300	0.00
Undergraduate student financial aid	\$2,509,254	\$0	\$2,509,254	0.00
Wind tunnel automotive test capability	\$2,000,000	\$0	\$2,000,000	0.00
Higher Education Research Initiative	\$8,000,000	\$9,000,000	\$17,000,000	0.00
Enrollment growth and base adequacy	\$30,262,118	\$9,676,578	\$39,938,696	0.00
Total Increases	\$46,652,284	\$44,785,390	\$91,437,674	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$46,652,284	\$44,785,390	\$91,437,674	0.00
HB 5002 and HB 5032, AS APPROVED	\$244,741,318	\$309,984,442	\$554,725,760	2,315.74
Radford University				
2006-08 Base Budget	\$92,201,686	\$170,223,332	\$262,425,018	1,362.04
Approved Increases				
Adjust tuition and fee revenues	\$0	\$1,406,800	\$1,406,800	0.00
Adjust funding for agency expenditures related to cost of basic operations	\$361,653	\$0	\$361,653	0.00
Upgrade and replace computing system	\$1,190,781	\$767,741	\$1,958,522	0.00
Faculty salary increase (Nov. 25, 2006)	\$1,032,185	\$519,744	\$1,551,929	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	\$9,018,886	\$1,624,650	\$10,643,536	0.00
Total Increases	\$14,874,726	\$5,692,195	\$20,566,921	9.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$14,874,726	\$5,692,195	\$20,566,921	9.00
HB 5002 and HB 5032, AS APPROVED	\$107,076,412	\$175,915,527	\$282,991,939	1,371.04
University of Mary Washington				
2006-08 Base Budget	\$36,791,332	\$113,314,042	\$150,105,374	646.66
Approved Increases				
Adjust tuition and fee revenues	\$0	\$1,246,623	\$1,246,623	0.00
Increased auxiliary enterprise revenues	\$0	\$3,939,768	\$3,939,768	1.00
Adjust funding for agency expenditures related to cost of basic operations	\$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)	\$660,926	\$614,616	\$1,275,542	0.00
Staffing for graduate programs (Stafford Campus)	\$3,551,000	\$1,749,000	\$5,300,000	35.00
Enrollment growth and base adequacy	\$6,352,099	\$1,931,158	\$8,283,257	0.00
Total Increases	\$11,104,342	\$9,657,873	\$20,762,215	36.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$11,104,342	\$9,657,873	\$20,762,215	36.00
HB 5002 and HB 5032, AS APPROVED	\$47,895,674	\$122,971,915	\$170,867,589	682.66
University of Virginia-Academic Division				
2006-08 Base Budget	\$281,101,560	\$1,600,375,096	\$1,881,476,656	7,468.96

SUMMARY OF APPROVED AMENDMENTS IN HB 5002 AND HB 5032

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
Increased tuition and fee revenue	\$0	\$15,435,705	\$15,435,705	125.00
Provide Sum Sufficient Appropriation for Nongeneral Fund Revenues	Language	\$0	\$0	0.00
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
O & M for new facilities	\$253,205	\$523,462	\$776,667	7.00
Graduate engineering in nanotechnology	\$300,000	\$300,000	\$600,000	0.00
Blandy farm	\$300,000	\$0	\$300,000	0.00
Virginia Encyclopedia and Virginia Folklife programs	\$300,000	\$0	\$300,000	3.00
Health insurance premium	\$331,436	\$471,070	\$802,506	0.00
Center for Politics	\$634,000	\$0	\$634,000	0.00
Undergraduate student financial aid	\$672,904	\$0	\$672,904	0.00
Adjust funding for agency expenditures related to cost of basic operations	\$983,637	\$0	\$983,637	0.00
Graduate financial aid	\$3,200,000	\$0	\$3,200,000	0.00
Faculty salary increase (Nov. 25, 2006)	\$5,192,915	\$6,801,507	\$11,994,422	0.00
Enrollment growth and base adequacy	\$10,055,592	\$3,858,642	\$13,914,234	0.00
Higher Education Research Initiative	\$11,450,000	\$28,700,000	\$40,150,000	0.00
Total Increases	\$33,673,689	\$61,390,386	\$95,064,075	135.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$33,673,689	\$61,390,386	\$95,064,075	135.00
HB 5002 and HB 5032, AS APPROVED	\$314,775,249	\$1,661,765,482	\$1,976,540,731	7,603.96
University of Virginia Medical Center				
2006-08 Base Budget	\$0	\$1,913,731,989	\$1,913,731,989	4,897.22
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5002 and HB 5032, AS APPROVED	\$0	\$1,913,731,989	\$1,913,731,989	4,897.22
University of Virginia's College at Wise				
2006-08 Base Budget	\$25,293,412	\$30,607,052	\$55,900,464	251.54
Approved Increases				
UVA-W MEL Adjustment	\$0	\$0	\$0	30.00
Adjust funding for agency expenditures related to cost of basic operations	\$57,554	\$0	\$57,554	0.00
Faculty salary increase (Nov. 25, 2006)	\$333,024	\$169,281	\$502,305	0.00
Undergraduate student financial aid	\$294,840	\$0	\$294,840	0.00
Software engineering and computer science program	\$1,659,250	\$289,550	\$1,948,800	0.00
Enrollment growth and base adequacy	\$4,017,685	\$1,806,162	\$5,823,847	0.00
Total Increases	\$6,362,353	\$2,264,993	\$8,627,346	30.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$6,362,353	\$2,264,993	\$8,627,346	30.00
HB 5002 and HB 5032, AS APPROVED	\$31,655,765	\$32,872,045	\$64,527,810	281.54
Virginia Commonwealth University - Academic Division				
2006-08 Base Budget	\$359,405,366	\$1,154,295,992	\$1,513,701,358	5,144.34

SUMMARY OF APPROVED AMENDMENTS IN HB 5002 AND HB 5032

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
Expand authority related to Qatar campus	Language	\$0	\$0	0.00
Amend generalist initiative language	Language	\$0	\$0	0.00
Center on Aging	\$90,000	\$0	\$90,000	0.00
O & M for new facilities	\$285,622	\$201,234	\$486,856	1.50
Council on Economic Education	\$150,000	\$0	\$150,000	0.00
VCU Palliative Care	\$200,000	\$0	\$200,000	0.00
VCU Autism Offices	\$300,000	\$0	\$300,000	0.00
VCU Geriatric Education	\$750,000	\$750,000	\$1,500,000	0.00
Adjust funding for agency expenditures related to cost of basic operations	\$1,396,735	\$0	\$1,396,735	0.00
Graduate financial aid	\$1,892,034	\$0	\$1,892,034	0.00
Undergraduate student financial aid	\$2,751,786	\$0	\$2,751,786	0.00
Faculty salary increase (Nov. 25, 2006)	\$6,701,201	\$4,112,125	\$10,813,326	0.00
Higher Education Research Initiative	\$6,200,000	\$13,200,000	\$19,400,000	0.00
Enrollment growth and base adequacy	\$31,649,589	\$16,210,862	\$47,860,451	0.00
Total Increases	\$52,366,967	\$34,474,221	\$86,841,188	1.50
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$52,366,967	\$34,474,221	\$86,841,188	1.50
HB 5002 and HB 5032, AS APPROVED	\$411,772,333	\$1,188,770,213	\$1,600,542,546	5,145.84
Virginia Community College System				
2006-08 Base Budget	\$711,046,996	\$881,182,376	\$1,592,229,372	8,867.97
Approved Increases				
Tuition and Fee Language	Language	\$0	\$0	0.00
Adjust tuition and fee revenues	\$0	\$15,305,848	\$15,305,848	0.00
Southside Virginia CC Heavy Equipment Program	\$200,000	\$200,000	\$400,000	0.00
Mecklenburg Job Retraining Center	\$300,000	\$0	\$300,000	0.00
Central Virginia CC Amherst Center	\$300,000	\$0	\$300,000	0.00
Southside VA Education Foundation	\$500,000	\$0	\$500,000	0.00
Adjust funding for agency expenditures related to cost of basic operations	\$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)	\$10,756,671	\$4,804,004	\$15,560,675	0.00
Enrollment growth and base adequacy	\$72,391,558	\$31,024,954	\$103,416,512	0.00
Total Increases	\$96,718,325	\$53,560,108	\$150,278,433	79.17
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$96,718,325	\$53,560,108	\$150,278,433	79.17
HB 5002 and HB 5032, AS APPROVED	\$807,765,321	\$934,742,484	\$1,742,507,805	8,947.14
Virginia Military Institute				
2006-08 Base Budget	\$28,557,276	\$72,993,200	\$101,550,476	461.02
Approved Increases				
O & M for new facilities	\$52,112	\$95,088	\$147,200	0.00
Undergraduate student financial aid	\$102,462	\$0	\$102,462	0.00
Adjust funding for agency expenditures related to cost of basic operations	\$146,782	\$0	\$146,782	0.00
Faculty salary increase (Nov. 25, 2006)	\$282,413	\$469,948	\$752,361	0.00
Enrollment growth and base adequacy	\$872,847	\$293,262	\$1,166,109	0.00
Unique Military Activity program	\$1,095,000	\$0	\$1,095,000	0.00
Total Increases	\$2,551,616	\$858,298	\$3,409,914	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$2,551,616	\$858,298	\$3,409,914	0.00
HB 5002 and HB 5032, AS APPROVED	\$31,108,892	\$73,851,498	\$104,960,390	461.02

SUMMARY OF APPROVED AMENDMENTS IN HB 5002 AND HB 5032

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Virginia Polytechnic Inst. and State University				
2006-08 Base Budget	\$347,379,516	\$1,334,573,148	\$1,681,952,664	6,258.29
Approved Increases				
Provide Sum Sufficient Appropriation for Nongeneral Fund Revenues	Language	\$0	\$0	0.00
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
Adjust funding for agency expenditures related to cost of basic operations	\$823,707	\$0	\$823,707	0.00
Undergraduate student financial aid	\$1,680,750	\$0	\$1,680,750	0.00
Graduate financial aid	\$3,200,000	\$0	\$3,200,000	0.00
Faculty salary increase (Nov. 25, 2006)	\$5,837,248	\$6,502,949	\$12,340,197	0.00
Enrollment growth and base adequacy	\$9,678,912	\$1,739,572	\$11,418,484	0.00
Higher Education Research Initiative	\$15,050,000	\$30,000,000	\$45,050,000	0.00
Total Increases	\$37,047,406	\$49,115,742	\$86,163,148	10.44
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$37,047,406	\$49,115,742	\$86,163,148	10.44
HB 5002 and HB 5032, AS APPROVED	\$384,426,922	\$1,383,688,890	\$1,768,115,812	6,268.73
Extension and Agricultural Experiment Station Division				
2006-08 Base Budget	\$123,669,874	\$36,058,818	\$159,728,692	1,108.42
Approved Increases				
Extension Staffing	\$1,300,000	\$0	\$1,300,000	12.00
Faculty salary increase (Nov. 25, 2006)	\$2,291,573	\$109,990	\$2,401,563	0.00
Total Increases	\$3,591,573	\$109,990	\$3,701,563	12.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$3,591,573	\$109,990	\$3,701,563	12.00
HB 5002 and HB 5032, AS APPROVED	\$127,261,447	\$36,168,808	\$163,430,255	1,120.42
Virginia State University				
2006-08 Base Budget	\$63,350,614	\$132,160,612	\$195,511,226	752.06
Approved Increases				
Tuition and Fee Language	Language	\$0	\$0	0.00
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
Adjust funding for agency expenditures related to cost of basic operations	\$319,906	\$0	\$319,906	0.00
Logistics Training Program	\$300,000	\$0	\$300,000	2.00
Faculty salary increase (Nov. 25, 2006)	\$593,812	\$653,781	\$1,247,593	0.00
Undergraduate student financial aid	\$747,634	\$0	\$747,634	0.00
Enrollment growth and base adequacy	\$4,992,536	\$2,459,010	\$7,451,546	0.00
Total Increases	\$7,352,864	\$4,294,122	\$11,646,986	2.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$7,352,864	\$4,294,122	\$11,646,986	2.00
HB 5002 and HB 5032, AS APPROVED	\$70,703,478	\$136,454,734	\$207,158,212	754.06
Cooperative Extension and Agricultural Research Service				
2006-08 Base Budget	\$8,713,226	\$8,088,630	\$16,801,856	83.75
Approved Increases				
Faculty salary increase (Nov. 25, 2006)	\$113,554	\$5,450	\$119,004	0.00
Base operating support	\$126,000	\$6,632	\$132,632	0.00
Total Increases	\$239,554	\$12,082	\$251,636	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 5002 AND HB 5032

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$239,554	\$12,082	\$251,636	0.00
HB 5002 and HB 5032, AS APPROVED	\$8,952,780	\$8,100,712	\$17,053,492	83.75
Eastern Virginia Medical School				
2006-08 Base Budget	\$24,919,798	\$0	\$24,919,798	0.00
Approved Increases				
Amend generalist initiative language	Language	\$0	\$0	0.00
Higher Education Research Initiative	\$3,000,000	\$2,400,000	\$5,400,000	0.00
Base operating support	\$8,458,908	\$0	\$8,458,908	0.00
Total Increases	\$11,458,908	\$2,400,000	\$13,858,908	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$11,458,908	\$2,400,000	\$13,858,908	0.00
HB 5002 and HB 5032, AS APPROVED	\$36,378,706	\$2,400,000	\$38,778,706	0.00
New College Institute				
2006-08 Base Budget	\$0	\$0	\$0	0.00
Approved Increases				
New College Institute Base Funding and Visiting Faculty Program	\$2,500,000	\$2,500,000	\$5,000,000	0.00
Total Increases	\$2,500,000	\$2,500,000	\$5,000,000	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$2,500,000	\$2,500,000	\$5,000,000	0.00
HB 5002 and HB 5032, AS APPROVED	\$2,500,000	\$2,500,000	\$5,000,000	0.00
Institute for Advanced Learning and Research				
2006-08 Base Budget	\$7,743,362	\$0	\$7,743,362	0.00
Approved Increases				
Higher Education Research Initiative	\$4,445,587	\$0	\$4,445,587	0.00
Total Increases	\$4,445,587	\$0	\$4,445,587	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$4,445,587	\$0	\$4,445,587	0.00
HB 5002 and HB 5032, AS APPROVED	\$12,188,949	\$0	\$12,188,949	0.00
Roanoke Higher Education Authority				
2006-08 Base Budget	\$1,436,150	\$0	\$1,436,150	0.00
Approved Increases				
Base operating support	\$1,137,850	\$0	\$1,137,850	0.00
Total Increases	\$1,137,850	\$0	\$1,137,850	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$1,137,850	\$0	\$1,137,850	0.00
HB 5002 and HB 5032, AS APPROVED	\$2,574,000	\$0	\$2,574,000	0.00
Southern Virginia Higher Education Center				
2006-08 Base Budget	\$2,620,106	\$800,000	\$3,420,106	17.00
Approved Increases				
Base operating support	\$185,135	\$0	\$185,135	0.00
Total Increases	\$185,135	\$0	\$185,135	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$185,135	\$0	\$185,135	0.00
HB 5002 and HB 5032, AS APPROVED	\$2,805,241	\$800,000	\$3,605,241	17.00

SUMMARY OF APPROVED AMENDMENTS IN HB 5002 AND HB 5032

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Southwest Virginia Higher Education Center				
2006-08 Base Budget	\$3,095,332	\$8,487,880	\$11,583,212	17.00
Approved Increases				
Adjust funding for agency expenditures related to cost of basic operations	\$2,319	\$0	\$2,319	0.00
Information Technology Training	\$300,000	\$60,000	\$360,000	6.00
Base operating support	\$633,254	\$60,000	\$693,254	0.00
Total Increases	\$935,573	\$120,000	\$1,055,573	6.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$935,573	\$120,000	\$1,055,573	6.00
HB 5002 and HB 5032, AS APPROVED	\$4,030,905	\$8,607,880	\$12,638,785	23.00
Southeastern University Research Association, Inc.				
2006-08 Base Budget	\$2,164,476	\$0	\$2,164,476	0.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5002 and HB 5032, AS APPROVED	\$2,164,476	\$0	\$2,164,476	0.00
Higher Education Research Initiative				
2006-08 Base Budget	\$0	\$0	\$0	0.00
Approved Increases				
Higher Education Research Initiative	\$5,600,000	\$0	\$5,600,000	200.00
Total Increases	\$5,600,000	\$0	\$5,600,000	200.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$5,600,000	\$0	\$5,600,000	200.00
HB 5002 and HB 5032, AS APPROVED	\$5,600,000	\$0	\$5,600,000	200.00
Virginia College Building Authority				
2006-08 Base Budget	\$0	\$0	\$0	0.00
Approved Increases				
Higher Education Research Initiative \$33.5 million HEETF Allocation	Language	\$0	\$0	0.00
HEETF FY 2007 and FY 2008 \$51.7 million annual allocation	Language	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5002 and HB 5032, AS APPROVED	\$0	\$0	\$0	0.00
Total: Higher Education				
2006-08 Budget, Chapter 951	\$3,089,906,924	\$9,015,623,772	\$12,105,530,696	48,434.33
Total Technical Adjustments	\$90,238,660	\$795,745,096	\$885,983,756	1,409.18
2006-08 Base Budget	\$3,180,145,584	\$9,811,368,868	\$12,991,514,452	49,843.51
Total Increases	\$454,079,172	\$474,906,767	\$928,985,939	712.81
Total Decreases	(\$3,980,336)	\$0	(\$3,980,336)	0.00
Total: Approved Amendments	\$450,098,836	\$474,906,767	\$925,005,603	712.81
HB 5002 and HB 5032, AS APPROVED	\$3,630,244,420	\$10,286,275,635	\$13,916,520,055	50,556.32
Frontier Culture Museum of Virginia				
2006-08 Base Budget	\$2,879,716	\$837,160	\$3,716,876	40.50

SUMMARY OF APPROVED AMENDMENTS IN HB 5002 AND HB 5032

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
Frontier Culture Property Leases	Language	\$0	\$0	0.00
Adjust funding for agency expenditures related to cost of basic operations	\$43,024	\$0	\$43,024	0.00
One-time equipment	\$70,000	\$0	\$70,000	0.00
Base operating support	\$317,842	\$0	\$317,842	0.00
Total Increases	\$430,866	\$0	\$430,866	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$430,866	\$0	\$430,866	0.00
HB 5002 and HB 5032, AS APPROVED	\$3,310,582	\$837,160	\$4,147,742	40.50
Gunston Hall				
2006-08 Base Budget	\$1,087,618	\$699,178	\$1,786,796	11.00
Approved Increases				
Adjust funding for agency expenditures related to cost of basic operations	\$31,429	\$0	\$31,429	0.00
O & M for new facilities	\$58,416	\$0	\$58,416	0.00
Base operating support	\$99,560	\$0	\$99,560	0.00
Total Increases	\$189,405	\$0	\$189,405	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$189,405	\$0	\$189,405	0.00
HB 5002 and HB 5032, AS APPROVED	\$1,277,023	\$699,178	\$1,976,201	11.00
Jamestown-Yorktown Foundation				
2006-08 Base Budget	\$18,467,400	\$13,092,174	\$31,559,574	211.00
Approved Increases				
Donate Discovery to the UK	Language	\$0	\$0	0.00
NGF for management readiness	\$0	\$594,749	\$594,749	0.00
Adjust funding for agency expenditures related to cost of basic operations	\$243,144	\$0	\$243,144	0.00
Energy Costs	\$559,103	\$0	\$559,103	0.00
Base operating support	\$894,655	\$1,513,409	\$2,408,064	0.00
Educational Programming and Security	\$1,100,000	\$24,816	\$1,124,816	6.00
Total Increases	\$2,796,902	\$2,132,974	\$4,929,876	6.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$2,796,902	\$2,132,974	\$4,929,876	6.00
HB 5002 and HB 5032, AS APPROVED	\$21,264,302	\$15,225,148	\$36,489,450	217.00
Jamestown 2007				
2006-08 Base Budget	\$513,592	\$12,654,482	\$13,168,074	27.00
Approved Increases				
Implement Transportation Plan for Anniversary Weekend Events	\$347,000	\$0	\$347,000	0.00
Event safety and security	\$450,482	\$0	\$450,482	0.00
Marketing efforts	\$500,000	\$0	\$500,000	0.00
Safety Costs for Weekend Events	\$800,000	\$0	\$800,000	0.00
Total Increases	\$2,097,482	\$0	\$2,097,482	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$2,097,482	\$0	\$2,097,482	0.00
HB 5002 and HB 5032, AS APPROVED	\$2,611,074	\$12,654,482	\$15,265,556	27.00
The Library of Virginia				
2006-08 Base Budget	\$57,932,452	\$19,862,978	\$77,795,430	204.00

SUMMARY OF APPROVED AMENDMENTS IN HB 5002 AND HB 5032

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
Expand collection and conservation efforts	\$431,910	\$0	\$431,910	0.00
Adjust funding for agency expenditures related to cost of basic operations	\$703,245	\$0	\$703,245	0.00
Electronic and digital record management	\$655,525	\$0	\$655,525	0.00
State aid to public libraries	\$2,770,076	\$0	\$2,770,076	0.00
Total Increases	\$4,560,756	\$0	\$4,560,756	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$4,560,756	\$0	\$4,560,756	0.00
HB 5002 and HB 5032, AS APPROVED	\$62,493,208	\$19,862,978	\$82,356,186	204.00
The Science Museum of Virginia				
2006-08 Base Budget	\$9,588,558	\$10,016,714	\$19,605,272	97.00
Approved Increases				
Pay adjustment for outreach educators	\$39,312	\$0	\$39,312	0.00
Adjust funding for agency expenditures related to cost of basic operations	\$124,569	\$0	\$124,569	0.00
Exhibit maintenance	\$300,000	\$0	\$300,000	0.00
O & M for facilities	\$694,106	\$0	\$694,106	3.00
Total Increases	\$1,157,987	\$0	\$1,157,987	3.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$1,157,987	\$0	\$1,157,987	3.00
HB 5002 and HB 5032, AS APPROVED	\$10,746,545	\$10,016,714	\$20,763,259	100.00
Virginia Commission for the Arts				
2006-08 Base Budget	\$7,135,380	\$1,155,400	\$8,290,780	5.00
Approved Increases				
Adjust funding for agency expenditures related to cost of basic operations	\$29,393	\$0	\$29,393	0.00
Increase arts grants	\$4,082,625	\$0	\$4,082,625	0.00
Total Increases	\$4,112,018	\$0	\$4,112,018	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$4,112,018	\$0	\$4,112,018	0.00
HB 5002 and HB 5032, AS APPROVED	\$11,247,398	\$1,155,400	\$12,402,798	5.00
Virginia Museum of Fine Arts				
2006-08 Base Budget	\$14,726,362	\$16,315,418	\$31,041,780	159.50
Approved Increases				
Additional museum staff	\$512,477	\$0	\$512,477	6.00
O & M for facilities	\$187,249	\$0	\$187,249	0.00
New staff for architecture and design	\$187,814	\$0	\$187,814	0.00
Adjust funding for agency expenditures related to cost of basic operations	\$370,019	\$0	\$370,019	0.00
Security and contract management	\$948,925	\$0	\$948,925	0.00
Total Increases	\$2,206,484	\$0	\$2,206,484	6.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$2,206,484	\$0	\$2,206,484	6.00
HB 5002 and HB 5032, AS APPROVED	\$16,932,846	\$16,315,418	\$33,248,264	165.50

SUMMARY OF APPROVED AMENDMENTS IN HB 5002 AND HB 5032

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Total: Other Education				
2006-08 Budget, Chapter 951	\$109,271,158	\$69,115,764	\$178,386,922	745.00
Total Technical Adjustments	\$3,059,920	\$5,517,740	\$8,577,660	10.00
2006-08 Base Budget	\$112,331,078	\$74,633,504	\$186,964,582	755.00
Total Increases	\$17,551,900	\$2,132,974	\$19,684,874	15.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$17,551,900	\$2,132,974	\$19,684,874	15.00
HB 5002 and HB 5032, AS APPROVED	\$129,882,978	\$76,766,478	\$206,649,456	770.00

Total: Education				
2006-08 Budget, Chapter 951	\$13,335,672,326	\$10,763,406,636	\$24,099,078,962	49,793.33
Total Technical Adjustments	\$98,970,522	\$1,099,321,946	\$1,198,292,468	1,419.18
2006-08 Base Budget	\$13,434,642,848	\$11,862,728,582	\$25,297,371,430	51,212.51
Total Increases	\$2,325,827,421	\$459,702,562	\$2,785,529,983	729.81
Total Decreases	(\$357,641,745)	\$0	(\$357,641,745)	0.00
Total: Approved Amendments	\$1,968,185,676	\$459,702,562	\$2,427,888,238	729.81
HB 5002 and HB 5032, AS APPROVED	\$15,402,828,524	\$12,322,431,144	\$27,725,259,668	51,942.32

Finance

Secretary of Finance				
2006-08 Base Budget	\$1,244,544	\$0	\$1,244,544	5.00
Approved Increases				
Adjust funding for agency expenditures related to cost of basic operations	\$8,440	\$0	\$8,440	0.00
Total Increases	\$8,440	\$0	\$8,440	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$8,440	\$0	\$8,440	0.00
HB 5002 and HB 5032, AS APPROVED	\$1,252,984	\$0	\$1,252,984	5.00

Department of Accounts				
2006-08 Base Budget	\$18,164,668	\$117,330	\$18,281,998	97.00
Approved Increases				
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
Adjust funding for agency expenditures related to cost of basic operations	\$70,876	\$0	\$70,876	0.00
Establish the Commonwealth Charge Card Rebate Fund	\$0	\$550,000	\$550,000	1.00
Support the increased workload in the Payroll Service Bureau and the Fiscal Service Bureau.	\$0	\$0	\$0	2.00
Total Increases	\$491,950	\$550,000	\$1,041,950	6.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$491,950	\$550,000	\$1,041,950	6.00
HB 5002 and HB 5032, AS APPROVED	\$18,656,618	\$667,330	\$19,323,948	103.00

Department of Accounts Transfer Payments				
2006-08 Base Budget	\$117,220,000	\$4,089,556	\$121,309,556	0.00
Approved Increases				
Rainy Day Fund Deposit	\$138,263,355	\$0	\$138,263,355	0.00
Provide additional funding for line of duty program	\$9,655,340	\$0	\$9,655,340	0.00
Norfolk Public Facilities Sales Tax	\$780,000	\$0	\$780,000	0.00
Line of Duty	\$150,000	\$0	\$150,000	0.00
Total Increases	\$148,848,695	\$0	\$148,848,695	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 5002 AND HB 5032

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
Reduce nongeneral fund appropriations for the Edvantage Reserve Fund	\$0	(\$2,000,000)	(\$2,000,000)	0.00
Total Decreases	\$0	(\$2,000,000)	(\$2,000,000)	0.00
Total: Approved Amendments	\$148,848,695	(\$2,000,000)	\$146,848,695	0.00
HB 5002 and HB 5032, AS APPROVED	\$266,068,695	\$2,089,556	\$268,158,251	0.00
Department of Planning and Budget				
2006-08 Base Budget	\$14,841,228	\$500,000	\$15,341,228	68.00
Approved Increases				
Transfer funding for the Council on Virginia's Future from Central Appropriations	\$1,000,000	\$0	\$1,000,000	0.00
Add funding and two positions due to workload changes	\$515,568	\$0	\$515,568	2.00
Adjust funding for agency expenditures related to cost of basic operations	\$42,363	\$0	\$42,363	0.00
School Efficiency Reviews Language Clarification	Language	\$0	\$0	0.00
Total Increases	\$1,557,931	\$0	\$1,557,931	2.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$1,557,931	\$0	\$1,557,931	2.00
HB 5002 and HB 5032, AS APPROVED	\$16,399,159	\$500,000	\$16,899,159	70.00
Department of Taxation				
2006-08 Base Budget	\$170,889,806	\$43,651,712	\$214,541,518	908.50
Approved Increases				
Initiate new and enhanced compliance initiatives	\$1,405,355	\$0	\$1,405,355	10.00
Increase Oversight of Land Preservation Tax Credit	\$665,907	\$0	\$665,907	2.00
Fund costs related to reporting on retail sales and use tax exemptions	\$140,930	\$0	\$140,930	1.00
Increase funding for the State Land Evaluation Advisory Commission	\$176,100	\$0	\$176,100	0.00
Tax-Earned Income Tax Credit	\$128,325	\$0	\$128,325	0.00
Communications Sales and Use Tax Fund	\$0	\$1,310,140	\$1,310,140	5.00
Modify application of "true object test"	Language	\$0	\$0	0.00
Implement tax clearance program study language	Language	\$0	\$0	0.00
Total Increases	\$2,516,617	\$1,310,140	\$3,826,757	18.00
Approved Decreases				
Align nongeneral fund appropriation with expenditures	\$0	(\$23,066,718)	(\$23,066,718)	0.00
Adjust funding for agency expenditures related to cost of basic operations	(\$706,586)	\$0	(\$706,586)	0.00
Transfer non-participating tobacco manufacturers to the Office of the Attorney General	(\$641,690)	\$0	(\$641,690)	0.00
Complete Transfer of Enforcement of Master Settlement Agreement	(\$38,156)	\$0	(\$38,156)	0.00
Total Decreases	(\$1,386,432)	(\$23,066,718)	(\$24,453,150)	0.00
Total: Approved Amendments	\$1,130,185	(\$21,756,578)	(\$20,626,393)	18.00
HB 5002 and HB 5032, AS APPROVED	\$172,019,991	\$21,895,134	\$193,915,125	926.50
Department of the Treasury				
2006-08 Base Budget	\$17,490,946	\$16,415,830	\$33,906,776	122.00
Approved Increases				
REVISED Relief Bills (SB 609, HB 1379, HB 1380)	\$836,792	\$0	\$836,792	0.00
Adjust funding for agency expenditures related to cost of basic operations	\$137,684	\$0	\$137,684	0.00
Fund trust accounting senior analyst position	\$74,354	\$74,356	\$148,710	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
Constitutional Officers' Insurance Coverage	Language	\$0	\$0	0.00
Report on Debt Service Changes	Language	\$0	\$0	0.00
Total Increases	\$1,048,830	\$157,789	\$1,206,619	1.00

SUMMARY OF APPROVED AMENDMENTS IN HB 5002 AND HB 5032

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$1,048,830	\$157,789	\$1,206,619	1.00
HB 5002 and HB 5032, AS APPROVED	\$18,539,776	\$16,573,619	\$35,113,395	123.00
Treasury Board				
2006-08 Base Budget	\$657,936,008	\$18,830,310	\$676,766,318	0.00
Approved Increases				
Adjust funding for debt service payments	\$106,380,015	(\$292,068)	\$106,087,947	0.00
Research VCBA	\$6,050,000	\$0	\$6,050,000	0.00
Provide debt service funding for higher education equipment	\$293,123	\$0	\$293,123	0.00
Provide debt service for new projects	\$31,000	\$0	\$31,000	0.00
Treasury Board - Revise Layout	Language	\$0	\$0	0.00
Total Increases	\$112,754,138	(\$292,068)	\$112,462,070	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$112,754,138	(\$292,068)	\$112,462,070	0.00
HB 5002 and HB 5032, AS APPROVED	\$770,690,146	\$18,538,242	\$789,228,388	0.00
Total: Finance				
2006-08 Budget, Chapter 951	\$1,351,166,158	\$82,227,472	\$1,433,393,630	1,200.50
Total Technical Adjustments	(\$353,378,958)	\$1,377,266	(\$352,001,692)	0.00
2006-08 Base Budget	\$997,787,200	\$83,604,738	\$1,081,391,938	1,200.50
Total Increases	\$267,226,601	\$1,725,861	\$268,952,462	27.00
Total Decreases	(\$1,386,432)	(\$25,066,718)	(\$26,453,150)	0.00
Total: Approved Amendments	\$265,840,169	(\$23,340,857)	\$242,499,312	27.00
HB 5002 and HB 5032, AS APPROVED	\$1,263,627,369	\$60,263,881	\$1,323,891,250	1,227.50
Health and Human Resources				
Secretary of Health & Human Resources				
2006-08 Base Budget	\$3,464,288	\$0	\$3,464,288	6.00
Approved Increases				
Forecast of Sexually Violent Predators	Language	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5002 and HB 5032, AS APPROVED	\$3,464,288	\$0	\$3,464,288	6.00
Comprehensive Services for At-Risk Youth and Families				
2006-08 Base Budget	\$389,279,326	\$122,823,356	\$512,102,682	0.00
Approved Increases				
CSA Caseload and Costs	\$48,353,874	(\$9,983,360)	\$38,370,514	0.00
Community Development Infrastructure Grants	\$750,000	\$0	\$750,000	0.00
Transfer centrally funded amounts to agency budgets	\$7,846	\$0	\$7,846	0.00
Clarify authority to collect data on CSA children	Language	\$0	\$0	0.00
CSA biennial report publishing date	Language	\$0	\$0	0.00
Change reporting date for utilization rates and length of stay	Language	\$0	\$0	0.00
Total Increases	\$49,111,720	(\$9,983,360)	\$39,128,360	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$49,111,720	(\$9,983,360)	\$39,128,360	0.00
HB 5002 and HB 5032, AS APPROVED	\$438,391,046	\$112,839,996	\$551,231,042	0.00
Department for the Aging				
2006-08 Base Budget	\$30,948,558	\$59,911,190	\$90,859,748	27.00

SUMMARY OF APPROVED AMENDMENTS IN HB 5002 AND HB 5032

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
Increase appropriation to reflect federal funding	\$0	\$3,468,206	\$3,468,206	0.00
Area Agencies on Aging hold harmless funding	\$2,537,468	\$0	\$2,537,468	0.00
Increase home-delivered meals for the elderly	\$750,000	\$0	\$750,000	0.00
Bay Aging Area Agency on Aging	\$600,000	\$0	\$600,000	0.00
Senior Navigator program	\$300,000	\$0	\$300,000	0.00
Expand Public Guardianship and Conservator program	\$300,000	\$0	\$300,000	0.00
Adjust funding for agency expenditures related to cost of basic operations	\$2,665	\$0	\$2,665	0.00
Peninsula AAA use of care coordination funds	Language	\$0	\$0	0.00
Total Increases	\$4,490,133	\$3,468,206	\$7,958,339	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$4,490,133	\$3,468,206	\$7,958,339	0.00
HB 5002 and HB 5032, AS APPROVED	\$35,438,691	\$63,379,396	\$98,818,087	27.00
Department for the Deaf & Hard-of-Hearing				
2006-08 Base Budget	\$2,755,686	\$364,666	\$3,120,352	14.00
Approved Increases				
Adjust funding for agency expenditures related to cost of basic operations	\$1,203	\$0	\$1,203	0.00
Virginia Relay Center	Language	\$0	\$0	0.00
Total Increases	\$1,203	\$0	\$1,203	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$1,203	\$0	\$1,203	0.00
HB 5002 and HB 5032, AS APPROVED	\$2,756,889	\$364,666	\$3,121,555	14.00
Department of Health				
2006-08 Base Budget	\$299,935,186	\$711,611,414	\$1,011,546,600	3,637.00

SUMMARY OF APPROVED AMENDMENTS IN HB 5002 AND HB 5032

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
Drinking water construction projects	\$5,200,000	\$0	\$5,200,000	0.00
Trauma Center Funding	\$3,769,754	\$0	\$3,769,754	0.00
Expand use of Electronic Health Records (EHR)	\$1,550,000	\$0	\$1,550,000	0.00
Rate increase for death investigations	\$1,264,260	\$0	\$1,264,260	0.00
Expand Community Health Centers in Virginia	\$1,250,000	\$0	\$1,250,000	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
State Pharmacy Assistance Program for HIV/AIDS	\$600,000	\$0	\$600,000	0.00
Virginia Health Care Foundation	\$500,000	\$0	\$500,000	0.00
Virginia Cord Blood Bank Initiative (Chapters 636 & 735)	\$450,000	\$0	\$450,000	0.00
Death Investigators for Chief Medical Exam. Office	\$390,000	\$0	\$390,000	3.00
Additional Funding for Community Health Centers	\$350,000	\$0	\$350,000	0.00
Additional Funding for Free Clinics	\$342,500	\$0	\$342,500	0.00
Improve local health department facilities	\$340,062	\$222,170	\$562,232	0.00
Tdap Vaccine for Children	\$302,496	\$1,660,114	\$1,962,610	0.00
Local health department grants for interpreter services	\$250,000	\$0	\$250,000	0.00
Outpatient Data System (Chapter 426)	\$250,000	\$0	\$250,000	0.00
Continue EHR pilot with Carilion Hospital	\$200,000	\$0	\$200,000	0.00
Prenatal, OB and Pediatric Pilot Project	\$150,000	\$0	\$150,000	0.00
Local Health Dept. Lease Costs for Our Health	\$135,000	\$0	\$135,000	0.00
Increase operating support for patient level database	\$100,000	\$0	\$100,000	0.00
Organ and Tissue Donor Registry	\$100,000	\$0	\$100,000	0.00
St. Mary's Health Wagon	\$100,000	\$0	\$100,000	0.00
Expand Funding for Rx Partnership	\$60,000	\$0	\$60,000	0.00
Piedmont Access to Health Services, Inc.	\$60,000	\$0	\$60,000	0.00
Prostate Cancer Awareness Program	\$50,000	\$0	\$50,000	0.00
Recognize Richmond city health department as a state operated health district	\$0	\$7,754,516	\$7,754,516	120.00
NGF for EMS from Motor Vehicle Fees	\$0	\$5,175,000	\$5,175,000	0.00
Increase NGF appropriation for local health departments	\$0	\$4,000,000	\$4,000,000	0.00
NGF for Vital Records Office from Fee Increase & Elim. of GF Transfer	\$0	\$3,070,206	\$3,070,206	0.00
Increase appropriation to reflect NGF increases in agency budget	\$0	\$1,200,000	\$1,200,000	0.00
Sewage Sludge Administration (Chapter 343)	\$0	\$15,000	\$15,000	0.00
Adjust funding for agency expenditures related to cost of basic operations	\$1,023,269	\$0	\$1,023,269	0.00
Conform \$4-for-Life Language to Statute	Language	\$0	\$0	0.00
Correct and Remove Duplicate Language	Language	\$0	\$0	0.00
Suffolk Human Services Bldg. Lease Costs	Language	\$0	\$0	0.00
Advisory Committee on Electronic Health Records	Language	\$0	\$0	0.00
Correct CHIP of Virginia Language	Language	\$0	\$0	0.00
Examine Federal Grants for Trauma System	Language	\$0	\$0	0.00
Total Increases	\$23,062,545	\$22,516,954	\$45,579,499	131.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$23,062,545	\$22,516,954	\$45,579,499	131.00
HB 5002 and HB 5032, AS APPROVED	\$322,997,731	\$734,128,368	\$1,057,126,099	3,768.00
Department of Health Professions				
2006-08 Base Budget	\$0	\$41,456,052	\$41,456,052	173.00

SUMMARY OF APPROVED AMENDMENTS IN HB 5002 AND HB 5032

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
NGF for investigative and adjudication costs	\$0	\$3,080,243	\$3,080,243	14.00
Add staff for licensing of health care practitioners	\$0	\$701,968	\$701,968	9.00
Add staff for regulating long-term care administrators	\$0	\$393,646	\$393,646	3.00
Add staff for regulating medication aides	\$0	\$115,946	\$115,946	1.00
Total Increases	\$0	\$4,291,803	\$4,291,803	27.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$4,291,803	\$4,291,803	27.00
HB 5002 and HB 5032, AS APPROVED	\$0	\$45,747,855	\$45,747,855	200.00
Department of Medical Assistance Services				
2006-08 Base Budget	\$4,300,421,022	\$5,707,835,332	\$10,008,256,354	331.00

SUMMARY OF APPROVED AMENDMENTS IN HB 5002 AND HB 5032

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
Medicaid utilization and inflation	\$483,534,918	\$601,748,449	\$1,085,283,367	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
Medicaid Impact of Medicare Part D	\$38,932,276	(\$361,315,998)	(\$322,383,722)	0.00
Adjust VHCF approp. for tobacco tax shortfall	\$36,000,000	(\$36,000,000)	\$0	0.00
Increase MR Waiver rates	\$34,710,014	\$34,710,014	\$69,420,028	0.00
Add 214 new MR Waiver slots	\$20,953,435	\$20,953,435	\$41,906,870	0.00
Increase inpatient hospital reimbursement	\$15,925,634	\$15,925,634	\$31,851,268	0.00
Increase Medicaid pediatric service rates	\$10,018,679	\$11,465,647	\$21,484,326	0.00
Increase payments to nursing facilities	\$7,941,041	\$7,941,041	\$15,882,082	0.00
Increase Medicaid physician services rates	\$6,903,586	\$7,344,560	\$14,248,146	0.00
Eliminate MR Waiver urgent care waiting list for children under age six (110 new slots)	\$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
Expand Eligibility for FAMIS Moms	\$2,839,480	\$5,273,321	\$8,112,801	0.00
Increase the personal maintenance allowance for certain waiver services to 165% SSI	\$2,637,990	\$2,637,990	\$5,275,980	0.00
Increase Medicaid personal care rate	\$2,570,823	\$2,570,823	\$5,141,646	0.00
Add 65 new Dev. Disabled Waiver slots	\$1,687,174	\$1,687,174	\$3,374,348	0.00
PACE Program start-up costs	\$1,500,000	\$0	\$1,500,000	0.00
Increase Medicaid skilled nursing services rates	\$1,487,684	\$1,487,684	\$2,975,368	0.00
Medicaid impact-Health Dept. breast & cervical cancer screenings	\$1,390,834	\$3,973,812	\$5,364,646	0.00
Medicaid impact-Auxiliary Grant rate increase	\$1,016,890	\$1,016,890	\$2,033,780	0.00
National Provider Identifier Initiative	\$704,661	\$4,641,578	\$5,346,239	1.00
Implement Medicaid Buy-In Program	\$632,938	\$632,938	\$1,265,876	2.00
Staff for Medicaid reform, acute & long-term care integration	\$176,650	\$176,650	\$353,300	3.00
Increase adult day health care rates	\$139,673	\$139,673	\$279,346	0.00
Adjust funding for agency expenditures related to cost of basic operations	\$61,868	\$0	\$61,868	0.00
Authority to implement pymt. chgs. for nursing facilities	Language	\$0	\$0	0.00
Auth. to implement pymt. chgs. for hospital services	Language	\$0	\$0	0.00
Modify rate setting method. - skilled nursing facilities	Language	\$0	\$0	0.00
Improve the cost reporting process for nursing facilities	Language	\$0	\$0	0.00
Biennial rebasing for nursing facilities	Language	\$0	\$0	0.00
Implement a Medicaid Buy-in program	Language	\$0	\$0	0.00
Children's Health Insurance Buy-In program	Language	\$0	\$0	0.00
Kidney disease testing	Language	\$0	\$0	0.00
Review MR Waiver program	Language	\$0	\$0	0.00
MR Waiver inclusion of applied behavioral analysis svcs.	Language	\$0	\$0	0.00
Medicaid Specialty Drug Program	Language	\$0	\$0	0.00
Revise Day Support Waiver for supported employment	Language	\$0	\$0	0.00
Authority to comply with federal Medicaid law changes	Language	\$0	\$0	0.00
Involuntary Mental Commitment Reimbursements	Language	\$0	\$0	0.00
Change reimbursement method. - school-based services	Language	\$0	\$0	0.00
Increase position level	\$0	\$0	\$0	8.00
Total Increases	\$692,659,846	\$354,751,929	\$1,047,411,775	15.00

SUMMARY OF APPROVED AMENDMENTS IN HB 5002 AND HB 5032

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
Adjust NGF to reflect federal appropriation	\$0	(\$13,273,910)	(\$13,273,910)	0.00
Adjust Medicaid payments to mental retardation training ctrs.	(\$9,212,537)	(\$9,212,537)	(\$18,425,074)	0.00
Implement Medicaid Family Planning Waiver	(\$2,431,167)	(\$2,431,167)	(\$4,862,334)	1.00
Prior authorization contract savings	(\$2,400,000)	\$2,400,000	\$0	0.00
Adjust Appropriation for Involuntary Mental Health Commitments	(\$2,000,000)	\$0	(\$2,000,000)	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
Adjust approp. for asst. living supplemental payments	(\$425,904)	\$0	(\$425,904)	0.00
Total Decreases	(\$18,910,759)	(\$24,958,765)	(\$43,869,524)	2.00
Total: Approved Amendments	\$673,749,087	\$329,793,164	\$1,003,542,251	17.00
HB 5002 and HB 5032, AS APPROVED	\$4,974,170,109	\$6,037,628,496	\$11,011,798,605	348.00
Department of Mental Health, Mental Retardation and Substance Abuse Services				
2006-08 Base Budget	\$955,876,130	\$676,916,684	\$1,632,792,814	9,884.00
Approved Increases				
Mental retardation restructuring	\$72,679,744	\$61,010,012	\$133,689,756	0.00
Mental health restructuring	\$53,560,256	\$0	\$53,560,256	0.00
SVP Facility Operating Costs	\$10,223,014	\$0	\$10,223,014	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 Aftercare Pharmacy	\$5,813,464	\$0	\$5,813,464	0.00
Replace food service equipment at MHMR facilities	\$2,579,093	\$0	\$2,579,093	0.00
Services for Sexually Violent Predators	\$1,550,100	\$0	\$1,550,100	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
Add architectural and engineering services staff	\$571,082	\$0	\$571,082	3.00
SVP Administrative Funding	\$500,000	\$0	\$500,000	4.00
Add licensing staff	\$427,808	\$68,448	\$496,256	3.00
Adjust funding for agency expenditures related to cost of basic operations	\$2,198,827	\$0	\$2,198,827	0.00
MH Services to Juveniles in Detention Centers	Language	\$0	\$0	0.00
Facility replacement & operations	Language	\$0	\$0	0.00
Revise community investment language	Language	\$0	\$0	0.00
Contract operations of SVP facility	Language	\$0	\$0	0.00
Improve Process for TDOs and ECOs	Language	\$0	\$0	0.00
Madison County Mental Health Clinic	Language	\$0	\$0	0.00
Older Adults Mental Health Services	Language	\$0	\$0	0.00
Start-up funding for Day Support in MR waiver program	Language	\$0	\$0	0.00
Clarify rate increase for MR Waiver services	Language	\$0	\$0	0.00
ESH Lease Agreement with James City County Schools	Language	\$0	\$0	0.00
Mental Health Trust Fund reporting requirements	Language	\$0	\$0	0.00
SVP out-of-state services authorized	Language	\$0	\$0	0.00
Local Zoning Ordinance Report	Language	\$0	\$0	0.00
Total Increases	\$168,572,766	\$54,278,460	\$222,851,226	10.00

SUMMARY OF APPROVED AMENDMENTS IN HB 5002 AND HB 5032

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
Adjust nongeneral fund appropriation to reflect federal grant awards	\$0	(\$7,000,000)	(\$7,000,000)	0.00
Transfer funds for MR Waiver rate increase to DMAS	(\$34,710,014)	(\$34,710,014)	(\$69,420,028)	0.00
Transfer funds for New MR Waiver Slots to DMAS	(\$26,299,998)	(\$26,299,998)	(\$52,599,996)	0.00
Transfer GF from MR facilities to MH facilities to address shortfall	(\$6,800,000)	\$6,800,000	\$0	0.00
Reduce operating costs at ESH and WSH	(\$5,545,583)	\$0	(\$5,545,583)	-55.00
Transfer community integration funding to VBPD	(\$303,200)	\$0	(\$303,200)	0.00
Adjust nongeneral fund appropriation and positions at SEVTC and CVTC	\$0	(\$18,425,072)	(\$18,425,072)	-134.00
Transfer position to VITA	\$0	\$0	\$0	-1.00
Total Decreases	(\$73,658,795)	(\$79,635,084)	(\$153,293,879)	-190.00
Total: Approved Amendments	\$94,913,971	(\$25,356,624)	\$69,557,347	-180.00
HB 5002 and HB 5032, AS APPROVED	\$1,050,790,101	\$651,560,060	\$1,702,350,161	9,704.00
Department of Rehabilitative Services				
2006-08 Base Budget	\$54,151,444	\$211,284,550	\$265,435,994	694.00
Approved Increases				
Long-term employment support services	\$1,527,100	\$0	\$1,527,100	0.00
Expand brain injury services	\$1,450,000	\$0	\$1,450,000	0.00
Brain injury services in Southwest Virginia	\$570,000	\$0	\$570,000	0.00
Brain injury case management services	\$300,000	\$0	\$300,000	0.00
Centers for Independent Living	\$640,000	\$0	\$640,000	0.00
Adjust funding for agency expenditures related to cost of basic operations	\$75,492	\$0	\$75,492	0.00
FTE positions from the Virginia Employment Commission	\$0	\$0	\$0	5.00
Modify lang. on brain injury svcs. in S.W. Virginia	Language	\$0	\$0	0.00
Virginia Brain Injury Council	Language	\$0	\$0	0.00
Total Increases	\$4,562,592	\$0	\$4,562,592	5.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$4,562,592	\$0	\$4,562,592	5.00
HB 5002 and HB 5032, AS APPROVED	\$58,714,036	\$211,284,550	\$269,998,586	699.00
Woodrow Wilson Rehabilitation Center				
2006-08 Base Budget	\$13,320,580	\$41,634,202	\$54,954,782	363.00
Approved Increases				
Adjust funding for agency expenditures related to cost of basic operations	\$68,565	\$0	\$68,565	0.00
Total Increases	\$68,565	\$0	\$68,565	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$68,565	\$0	\$68,565	0.00
HB 5002 and HB 5032, AS APPROVED	\$13,389,145	\$41,634,202	\$55,023,347	363.00
Department of Social Services				
2006-08 Base Budget	\$669,560,640	\$2,731,548,088	\$3,401,108,728	1,617.50

SUMMARY OF APPROVED AMENDMENTS IN HB 5002 AND HB 5032

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
Reflect increased child support enforcement revenue and the federal share of local salaries	\$0	\$65,608,330	\$65,608,330	0.00
Mandatory adoption subsidy payments	\$28,893,587	(\$3,264,433)	\$25,629,154	0.00
VIEW day care & TANF shortfall	\$14,753,029	\$7,561,121	\$22,314,150	0.00
Fund VITA costs for eligibility determination	\$6,944,736	\$5,682,057	\$12,626,793	0.00
Adjust funding for agency expenditures related to cost of basic operations	\$3,415,732	\$0	\$3,415,732	0.00
Early Childhood Foundation	\$2,500,000	\$0	\$2,500,000	0.00
Community Action Agencies	\$1,829,572	\$0	\$1,829,572	0.00
Healthy Families	\$1,015,918	\$0	\$1,015,918	0.00
Increase Auxiliary Grant payments	\$960,224	\$0	\$960,224	0.00
Fund implementation of 2-1-1 system	\$500,000	\$288,200	\$788,200	0.00
EITC mini-grants	\$460,000	\$0	\$460,000	0.00
Increase Caregivers Grant funding	\$300,000	\$0	\$300,000	0.00
CSA administration	\$241,050	\$0	\$241,050	1.00
Tri-County Community Action Agency	\$150,000	\$0	\$150,000	0.00
LDSS lease costs-Our Health in Winchester	\$110,000	\$0	\$110,000	0.00
Putative Father Registry (Chapter 825)	\$50,000	\$268,562	\$318,562	0.00
Increase coordination for emergency assistance	\$50,000	\$0	\$50,000	0.00
LDSS lease costs-Suffolk Human Services Bldg.	Language	\$0	\$0	0.00
Authority for TANF Plan changes	Language	\$0	\$0	0.00
Auxiliary Grant rate and personal care allowance	Language	\$0	\$0	0.00
Temporarily suspend Assisted Living regulations	Language	\$0	\$0	0.00
Maximize federal funds faith-based prisoner reentry svcs.	Language	\$0	\$0	0.00
Revise study-special needs adoption subsidies	Language	\$0	\$0	0.00
Continue Task Force on Adoptions	Language	\$0	\$0	0.00
DSS review requests for new or renovated facilities	Language	\$0	\$0	0.00
Total Increases	\$62,173,848	\$76,143,837	\$138,317,685	1.00
Approved Decreases				
Convert contract positions to classified positions	(\$336,710)	(\$605,784)	(\$942,494)	56.00
Total Decreases	(\$336,710)	(\$605,784)	(\$942,494)	56.00
Total: Approved Amendments	\$61,837,138	\$75,538,053	\$137,375,191	57.00
HB 5002 and HB 5032, AS APPROVED	\$731,397,778	\$2,807,086,141	\$3,538,483,919	1,674.50
Virginia Board for People with Disabilities				
2006-08 Base Budget	\$266,834	\$3,372,576	\$3,639,410	10.00
Approved Increases				
Adjust funding for agency expenditures related to cost of basic operations	\$7,535	\$0	\$7,535	0.00
Transfer Funding for Community Integration Advisory Comm.	\$303,200	\$0	\$303,200	0.00
Total Increases	\$310,735	\$0	\$310,735	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$310,735	\$0	\$310,735	0.00
HB 5002 and HB 5032, AS APPROVED	\$577,569	\$3,372,576	\$3,950,145	10.00
Virginia Department for the Blind and Vision Impaired				
2006-08 Base Budget	\$12,667,366	\$61,300,456	\$73,967,822	163.00
Approved Increases				
Adjust funding for agency expenditures related to cost of basic operations	\$22,085	\$0	\$22,085	0.00
Total Increases	\$22,085	\$0	\$22,085	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$22,085	\$0	\$22,085	0.00
HB 5002 and HB 5032, AS APPROVED	\$12,689,451	\$61,300,456	\$73,989,907	163.00
Virginia Rehabilitation Center for the Blind and Vision Impaired				
2006-08 Base Budget	\$383,282	\$3,817,558	\$4,200,840	26.00

SUMMARY OF APPROVED AMENDMENTS IN HB 5002 AND HB 5032

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5002 and HB 5032, AS APPROVED	\$383,282	\$3,817,558	\$4,200,840	26.00
Total: Health and Human Resources				
2006-08 Budget, Chapter 951	\$6,627,023,158	\$10,322,316,624	\$16,949,339,782	16,906.50
Total Technical Adjustments	\$106,007,184	\$51,559,500	\$157,566,684	39.00
2006-08 Base Budget	\$6,733,030,342	\$10,373,876,124	\$17,106,906,466	16,945.50
Total Increases	\$1,005,036,038	\$505,467,829	\$1,510,503,867	189.00
Total Decreases	(\$92,906,264)	(\$105,199,633)	(\$198,105,897)	-132.00
Total: Approved Amendments	\$912,129,774	\$400,268,196	\$1,312,397,970	57.00
HB 5002 and HB 5032, AS APPROVED	\$7,645,160,116	\$10,774,144,320	\$18,419,304,436	17,002.50
Natural Resources				
Secretary of Natural Resources				
2006-08 Base Budget	\$1,290,764	\$0	\$1,290,764	6.00
Approved Increases				
Increase funding for the Council on Indians	\$25,000	\$0	\$25,000	0.00
Adjust funding for agency expenditures related to cost of basic operations	\$8,440	\$0	\$8,440	0.00
Total Increases	\$33,440	\$0	\$33,440	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$33,440	\$0	\$33,440	0.00
HB 5002 and HB 5032, AS APPROVED	\$1,324,204	\$0	\$1,324,204	6.00
Chesapeake Bay Local Assistance Department				
2006-08 Base Budget	\$0	\$0	\$0	0.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5002 and HB 5032, AS APPROVED	\$0	\$0	\$0	0.00
Chippokes Plantation Farm Foundation				
2006-08 Base Budget	\$321,010	\$134,206	\$455,216	2.00
Approved Increases				
Adjust funding for agency expenditures related to cost of basic operations	\$3,324	\$0	\$3,324	0.00
Total Increases	\$3,324	\$0	\$3,324	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$3,324	\$0	\$3,324	0.00
HB 5002 and HB 5032, AS APPROVED	\$324,334	\$134,206	\$458,540	2.00
Department of Conservation & Recreation				
2006-08 Base Budget	\$82,603,302	\$50,099,958	\$132,703,260	498.00

SUMMARY OF APPROVED AMENDMENTS IN HB 5002 AND HB 5032

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
Address state park operations and staffing needs	\$4,200,000	\$500,000	\$4,700,000	21.00
Provide Additional Support to Soil and Water Conservation Districts	\$4,000,000	\$0	\$4,000,000	0.00
Dam Safety Bill	\$700,000	\$0	\$700,000	0.00
Adjust funding for agency expenditures related to cost of basic operations	\$495,393	\$0	\$495,393	0.00
Provide one-time support for stormwater management program	\$300,000	\$0	\$300,000	0.00
Provide for extension of Southside Rails to Trails project	\$200,000	\$0	\$200,000	0.00
Erosion and Sediment Control Position	\$150,000	\$0	\$150,000	1.00
Breaks Interstate Park Infrastructure	\$150,000	\$0	\$150,000	0.00
Rappahannock River Basin Commission	\$10,000	\$0	\$10,000	0.00
Nutrient Plan Writers	\$0	\$400,000	\$400,000	0.00
Acquisition of Grand Caverns	Language	\$0	\$0	0.00
Total Increases	\$10,205,393	\$900,000	\$11,105,393	22.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$10,205,393	\$900,000	\$11,105,393	22.00
HB 5002 and HB 5032, AS APPROVED	\$92,808,695	\$50,999,958	\$143,808,653	520.00
Department of Environmental Quality				
2006-08 Base Budget	\$77,973,318	\$237,747,010	\$315,720,328	884.00
Approved Increases				
Provide Funding for Chesapeake Bay Region Wastewater Treatment	\$200,000,000	\$0	\$200,000,000	0.00
Wastewater treatment plant improvements in Southern Rivers region	\$12,800,000	\$4,200,000	\$17,000,000	0.00
Provide Funding for Combined Sewer Overflow Projects	\$3,750,000	\$0	\$3,750,000	0.00
Chesapeake Bay Monitoring	\$2,000,000	\$0	\$2,000,000	0.00
Provide additional funding to enhance water quality efforts	\$1,357,251	\$0	\$1,357,251	9.00
Provide additional funding to ensure a sustainable groundwater supply in critical management areas	\$858,168	\$0	\$858,168	6.00
Provide additional funding to increase oversight of landfills and enhance solid waste management compliance	\$549,852	\$0	\$549,852	0.00
Skelton 4-H Educational Conference Center	\$375,000	\$0	\$375,000	0.00
Adjust funding for agency expenditures related to cost of basic operations	\$175,749	\$0	\$175,749	0.00
Provide additional funding to investigate the potential factors resulting in fish lesions and mortality in the Shenandoah River	\$170,000	\$0	\$170,000	0.00
Mercury Switch Recycling	\$150,000	\$0	\$150,000	1.00
Provide additional support for interstate compact commissions	\$130,024	\$0	\$130,024	0.00
Provide additional funding to enhance Virginia Water Protection inspection and compliance program	\$94,900	\$284,701	\$379,601	3.00
Roanoke River Basin Advisory Committee	\$4,000	\$0	\$4,000	0.00
Provide additional nongeneral fund appropriations to implement underground storage tank requirements mandated by federal energy legislation	\$0	\$2,043,360	\$2,043,360	18.00
Provide additional nongeneral fund appropriation to implement an Enterprise Content Management System	\$0	\$1,238,000	\$1,238,000	0.00
Provide additional nongeneral fund appropriations to implement enterprise-wide eGovernment services	\$0	\$1,200,000	\$1,200,000	4.00
Provide additional nongeneral fund appropriations to enhance water quality monitoring investigations for targeted Virginia waters	\$0	\$510,735	\$510,735	1.00
Reduce support for the Chesapeake Bay Foundation	(\$100,000)	\$0	(\$100,000)	0.00
Eliminate repetitious WQIF language	Language	\$0	\$0	0.00
Total Increases	\$222,314,944	\$9,476,796	\$231,791,740	42.00
Approved Decreases				
Capture state overmatch related to reduced federal grants	(\$4,620,000)	\$0	(\$4,620,000)	0.00
Total Decreases	(\$4,620,000)	\$0	(\$4,620,000)	0.00
Total: Approved Amendments	\$217,694,944	\$9,476,796	\$227,171,740	42.00
HB 5002 and HB 5032, AS APPROVED	\$295,668,262	\$247,223,806	\$542,892,068	926.00

SUMMARY OF APPROVED AMENDMENTS IN HB 5002 AND HB 5032

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Department of Game and Inland Fisheries				
2006-08 Base Budget	\$0	\$93,941,960	\$93,941,960	487.00
Approved Increases				
Fund unfunded game warden positions	\$0	\$3,020,000	\$3,020,000	0.00
Establish additional wildlife diversity program positions	\$0	\$756,654	\$756,654	6.00
Create appropriation for Virginia Migratory Waterfowl Conservation Stamp	\$0	\$400,000	\$400,000	0.00
Transfer of additional general fund dollars to Game Protection Fund	\$0	\$220,390	\$220,390	0.00
Funding for Navigation Aids at Smith Mountain Lake	\$0	\$50,000	\$50,000	0.00
Correction of total DGIF general fund support	Language	\$0	\$0	0.00
Total Increases	\$0	\$4,447,044	\$4,447,044	6.00
Approved Decreases				
Elimination of special boat registration increase language	Language	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$4,447,044	\$4,447,044	6.00
HB 5002 and HB 5032, AS APPROVED	\$0	\$98,389,004	\$98,389,004	493.00
Department of Historic Resources				
2006-08 Base Budget	\$6,106,668	\$2,933,996	\$9,040,664	49.00
Approved Increases				
Provide matching grant funding for Montpelier	\$749,697	\$0	\$749,697	0.00
Civil War Preservation Grants	\$500,000	\$0	\$500,000	0.00
Provide funding and one position for the Survey and Planning Cost Share Program	\$316,362	\$240,000	\$556,362	1.00
Historic Resources Review	\$144,112	\$0	\$144,112	1.00
Adjust funding for agency expenditures related to cost of basic operations	\$75,992	\$0	\$75,992	0.00
Stonewall Confederate Memorial Association	\$19,320	\$0	\$19,320	0.00
Total Increases	\$1,805,483	\$240,000	\$2,045,483	2.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$1,805,483	\$240,000	\$2,045,483	2.00
HB 5002 and HB 5032, AS APPROVED	\$7,912,151	\$3,173,996	\$11,086,147	51.00
Marine Resources Commission				
2006-08 Base Budget	\$21,263,946	\$11,908,958	\$33,172,904	158.50
Approved Increases				
Funding for Oyster Replenishment	\$200,000	\$0	\$200,000	0.00
Adjust funding for agency expenditures related to cost of basic operations	\$107,405	\$0	\$107,405	0.00
Provide funding for main office rent increase	\$53,000	\$0	\$53,000	0.00
Potomac River Fisheries Commission	\$40,000	\$0	\$40,000	0.00
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
Introduction of Asian Oysters	Language	\$0	\$0	0.00
Total Increases	\$400,405	\$2,250,000	\$2,650,405	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$400,405	\$2,250,000	\$2,650,405	0.00
HB 5002 and HB 5032, AS APPROVED	\$21,664,351	\$14,158,958	\$35,823,309	158.50
Virginia Museum of Natural History				
2006-08 Base Budget	\$4,656,252	\$922,108	\$5,578,360	40.50
Approved Increases				
Provide additional funding for operations of the new museum facility	\$573,080	\$0	\$573,080	0.00
Provide funding for additional positions for the new museum facility	\$316,270	\$0	\$316,270	3.00
Adjust funding for agency expenditures related to cost of basic operations	\$93,366	\$0	\$93,366	0.00
Total Increases	\$982,716	\$0	\$982,716	3.00

SUMMARY OF APPROVED AMENDMENTS IN HB 5002 AND HB 5032

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$982,716	\$0	\$982,716	3.00
HB 5002 and HB 5032, AS APPROVED	\$5,638,968	\$922,108	\$6,561,076	43.50
Total: Natural Resources				
2006-08 Budget, Chapter 951	\$387,899,676	\$389,002,572	\$776,902,248	2,132.00
Total Technical Adjustments	(\$193,684,416)	\$8,685,624	(\$184,998,792)	-7.00
2006-08 Base Budget	\$194,215,260	\$397,688,196	\$591,903,456	2,125.00
Total Increases	\$235,745,705	\$17,313,840	\$253,059,545	75.00
Total Decreases	(\$4,620,000)	\$0	(\$4,620,000)	0.00
Total: Approved Amendments	\$231,125,705	\$17,313,840	\$248,439,545	75.00
HB 5002 and HB 5032, AS APPROVED	\$425,340,965	\$415,002,036	\$840,343,001	2,200.00

Public Safety

Secretary of Public Safety				
2006-08 Base Budget	\$1,470,768	\$0	\$1,470,768	7.00
Approved Increases				
Offender Reentry Report	Language	\$0	\$0	0.00
Adjust funding for agency expenditures related to cost of basic operations	\$2,722	\$0	\$2,722	0.00
Total Increases	\$2,722	\$0	\$2,722	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$2,722	\$0	\$2,722	0.00
HB 5002 and HB 5032, AS APPROVED	\$1,473,490	\$0	\$1,473,490	7.00
Commonwealth Attorneys' Services Council				
2006-08 Base Budget	\$1,466,918	\$76,900	\$1,543,818	6.00
Approved Increases				
Convert part-time position to full-time	\$0	\$0	\$0	1.00
Adjust funding for agency expenditures related to cost of basic operations	\$49,621	\$0	\$49,621	0.00
Total Increases	\$49,621	\$0	\$49,621	1.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$49,621	\$0	\$49,621	1.00
HB 5002 and HB 5032, AS APPROVED	\$1,516,539	\$76,900	\$1,593,439	7.00
Department of Alcoholic Beverage Control				
2006-08 Base Budget	\$0	\$889,537,862	\$889,537,862	992.00
Approved Increases				
MELP payments for new warehouse racking system	\$0	\$881,482	\$881,482	0.00
Fund retail store network expansion	\$0	\$4,714,288	\$4,714,288	20.00
Fund retail store modernization	\$0	\$285,000	\$285,000	0.00
Fund rent, freight, and utility cost increases	\$0	\$5,646,076	\$5,646,076	0.00
Total Increases	\$0	\$11,526,846	\$11,526,846	20.00
Approved Decreases				
Reduce lottery ticket purchases by retail outlets	\$0	(\$5,018,566)	(\$5,018,566)	0.00
Total Decreases	\$0	(\$5,018,566)	(\$5,018,566)	0.00
Total: Approved Amendments	\$0	\$6,508,280	\$6,508,280	20.00
HB 5002 and HB 5032, AS APPROVED	\$0	\$896,046,142	\$896,046,142	1,012.00
Department of Correctional Education				
2006-08 Base Budget	\$100,467,204	\$3,818,388	\$104,285,592	764.55

SUMMARY OF APPROVED AMENDMENTS IN HB 5002 AND HB 5032

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
Establish educational programs at new prison in Tazewell County	\$2,219,029	\$0	\$2,219,029	15.00
Establish educational programs at new prison in Pittsylvania	\$2,197,252	\$0	\$2,197,252	15.00
Evening career/technical education programs at DOC facilities	\$600,000	\$0	\$600,000	0.00
Establish educational programs at Deerfield CC expansion	\$365,032	\$0	\$365,032	2.00
Additional teaching materials, supplies, and equipment	\$900,000	\$0	\$900,000	0.00
Fund the teacher pay 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
Adjust funding for agency expenditures related to cost of basic operations	\$1,147,183	\$0	\$1,147,183	0.00
Total Increases	\$9,704,724	\$0	\$9,704,724	41.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$9,704,724	\$0	\$9,704,724	41.00
HB 5002 and HB 5032, AS APPROVED	\$110,171,928	\$3,818,388	\$113,990,316	805.55
Department of Corrections, Central Activities				
2006-08 Base Budget	\$1,697,792,450	\$110,632,380	\$1,808,424,830	12,578.50

SUMMARY OF APPROVED AMENDMENTS IN HB 5002 AND HB 5032

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
Jail planning: Brunswick County	Language	\$0	\$0	0.00
Jail construction planning review process	Language	\$0	\$0	0.00
Therapeutic incarceration report	Language	\$0	\$0	0.00
Jail PPEA cost increases	Language	\$0	\$0	0.00
Jail planning: Warren, Shenandoah, Rappahannock, and Page Counties	Language	\$0	\$0	0.00
Jail planning: Southside Regional Jail	Language	\$0	\$0	0.00
Jail planning: Newport News City Jail	Language	\$0	\$0	0.00
Jail planning: Rockbridge Regional Jail	Language	\$0	\$0	0.00
Jail planning: Western VA Regional Jail	Language	\$0	\$0	0.00
Board of Corrections Oversight of Jails	Language	\$0	\$0	0.00
Jail transition program report	Language	\$0	\$0	0.00
Faith-Based Prison Services	\$0	\$200,000	\$200,000	0.00
Transfer of Positions	\$0	\$0	\$0	0.00
Administration of Static-99	Language	\$0	\$0	0.00
Report on satellite training facility in SW Virginia	Language	\$0	\$0	0.00
Status of DOC medical facility	Language	\$0	\$0	0.00
Jail planning: Blue Ridge Regional Jail	Language	\$0	\$0	0.00
Expand inmate vocational training programs	\$360,216	\$0	\$360,216	6.00
Provide funding for transitional specialists	\$276,189	\$0	\$276,189	3.00
Open and operate Phase II St. Brides replacement	\$9,876,667	\$0	\$9,876,667	169.00
Expand nursing coverage at larger field units	\$514,605	\$0	\$514,605	9.00
Expand sex offender treatment services	\$401,996	\$0	\$401,996	3.00
Restore institutional psychologists	\$1,600,000	\$0	\$1,600,000	15.00
Expand sex offender containment program	\$2,243,129	\$0	\$2,243,129	15.00
Craigsville wastewater treatment plant upgrades	\$1,214,000	\$0	\$1,214,000	0.00
Assume expiring federal drug treatment grant funding	\$2,749,938	\$0	\$2,749,938	0.00
Mount Rogers - Phase 2	\$1,500,000	\$0	\$1,500,000	0.00
Increased private prison contract rates	\$3,839,882	\$0	\$3,839,882	0.00
Sexually violent predator supervision & monitoring	\$6,104,000	\$0	\$6,104,000	24.00
Additional probation/parole officers to address caseloads	\$5,552,851	\$0	\$5,552,851	53.00
Continue development of Correctional Information System	\$3,659,636	\$1,000,000	\$4,659,636	0.00
Adjust funding for agency expenditures related to cost of basic operations	\$6,739,130	\$0	\$6,739,130	0.00
Corrections Special Reserve Fund	\$3,541,345	\$0	\$3,541,345	0.00
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
Provide for increased inmate medical costs	\$15,800,000	\$0	\$15,800,000	0.00
Open and operate Deerfield CC expansion	\$20,735,629	\$0	\$20,735,629	194.00
Increase appropriation for enterprise activities	\$0	\$24,000,000	\$24,000,000	0.00
Increase insurance recovery appropriation	\$0	\$200,000	\$200,000	0.00
Total Increases	\$143,316,349	\$25,400,000	\$168,716,349	1,174.00
Approved Decreases				
Revise medium security facility opening date(s)	(\$1,700,000)	\$0	(\$1,700,000)	0.00
Eliminate commissary automation position	\$0	(\$110,000)	(\$110,000)	-1.00
Total Decreases	(\$1,700,000)	(\$110,000)	(\$1,810,000)	-1.00
Total: Approved Amendments	\$141,616,349	\$25,290,000	\$166,906,349	1,173.00
HB 5002 and HB 5032, AS APPROVED	\$1,839,408,799	\$135,922,380	\$1,975,331,179	13,751.50
Department of Criminal Justice Services				
2006-08 Base Budget	\$442,296,316	\$94,470,948	\$536,767,264	132.00

SUMMARY OF APPROVED AMENDMENTS IN HB 5002 AND HB 5032

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
Funding for the Virginia Domestic Violence Victim Fund grant program	\$0	\$6,000,000	\$6,000,000	0.00
Clarification on reimbursement of withheld 599 funding Language	\$0	\$0	\$0	0.00
Crime Victim/Witness Fund	\$500,000	\$0	\$500,000	0.00
Staff for the regulation of the Bail Enforcement Agent Program	\$0	\$242,976	\$242,976	2.00
Maintain the Integrated Justice System	\$0	\$163,218	\$163,218	1.00
Fund youth court pilot project	\$0	\$100,000	\$100,000	0.00
Crime Prevention Grant	\$200,000	\$0	\$200,000	0.00
Court Appointed Special Advocate Program	\$200,000	\$0	\$200,000	0.00
Adjust funding for agency expenditures related to cost of basic operations	\$246,038	\$0	\$246,038	0.00
New River Valley Crisis Intervention Team	\$150,000	\$0	\$150,000	0.00
Campus Police and Security Standards	\$352,044	\$0	\$352,044	2.00
Chesterfield County Day Reporting	\$338,063	\$0	\$338,063	0.00
Technical transfer from Dept. of Forensic Science	\$1,425,258	\$0	\$1,425,258	0.00
Increase local probation/pretrial services capacity	\$2,000,000	\$0	\$2,000,000	0.00
Maintain pre- and post-incarceration professional services	\$2,400,000	\$0	\$2,400,000	0.00
Violent crime reduction	\$3,460,129	\$0	\$3,460,129	0.00
Increase funding for HB 599 Program	\$33,783,291	\$0	\$33,783,291	0.00
Increase NGF for Asset Forfeiture Program	\$0	\$6,000,000	\$6,000,000	0.00
Total Increases	\$45,054,823	\$12,506,194	\$57,561,017	5.00
Approved Decreases				
Technical transfer positions from DCJS to DFS	\$0	\$0	\$0	-3.00
Total Decreases	\$0	\$0	\$0	-3.00
Total: Approved Amendments	\$45,054,823	\$12,506,194	\$57,561,017	2.00
HB 5002 and HB 5032, AS APPROVED	\$487,351,139	\$106,977,142	\$594,328,281	134.00
Department of Emergency Management				
2006-08 Base Budget	\$8,183,238	\$76,376,400	\$84,559,638	109.00
Approved Increases				
Establish Homeland Security grant compliance officer	\$0	\$0	\$0	1.00
Convert two wage positions and establish one homeland security grant administrator position	\$38,262	\$62,200	\$100,462	3.00
Adjust funding for agency expenditures related to cost of basic operations	\$65,497	\$0	\$65,497	0.00
Provide funding for required rent increases	\$200,020	\$0	\$200,020	0.00
Operating support for the new EOC	\$696,000	\$0	\$696,000	0.00
Total Increases	\$999,779	\$62,200	\$1,061,979	4.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$999,779	\$62,200	\$1,061,979	4.00
HB 5002 and HB 5032, AS APPROVED	\$9,183,017	\$76,438,600	\$85,621,617	113.00
Department of Fire Programs				
2006-08 Base Budget	\$0	\$49,147,770	\$49,147,770	34.00
Approved Increases				
Establish a full-time position for the Fusion Center	\$0	\$0	\$0	1.00
Establish two administrative and office specialists	\$0	\$155,256	\$155,256	2.00
Total Increases	\$0	\$155,256	\$155,256	3.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$155,256	\$155,256	3.00
HB 5002 and HB 5032, AS APPROVED	\$0	\$49,303,026	\$49,303,026	37.00
Department of Forensic Science				
2006-08 Base Budget	\$58,401,050	\$0	\$58,401,050	281.00

SUMMARY OF APPROVED AMENDMENTS IN HB 5002 AND HB 5032

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
Transfer additional administrative positions	\$0	\$0	\$0	5.00
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
Adjust funding for agency expenditures related to cost of basic operations	\$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
Increase funding for laboratory M & O	\$400,000	\$0	\$400,000	0.00
Replace scientific instruments	\$450,000	\$0	\$450,000	0.00
Staff for the new Division of Administration and Finance	\$594,234	\$0	\$594,234	4.00
Increase scientific and support staffing	\$2,196,012	\$0	\$2,196,012	19.00
Reduce the drug case examination backlog	\$1,427,000	\$0	\$1,427,000	0.00
Total Increases	\$6,214,554	\$0	\$6,214,554	35.00
Approved Decreases				
Technical Transfer to DCJS	(\$1,425,258)	\$0	(\$1,425,258)	0.00
Total Decreases	(\$1,425,258)	\$0	(\$1,425,258)	0.00
Total: Approved Amendments	\$4,789,296	\$0	\$4,789,296	35.00
HB 5002 and HB 5032, AS APPROVED	\$63,190,346	\$0	\$63,190,346	316.00
Department of Juvenile Justice				
2006-08 Base Budget	\$403,195,752	\$10,335,754	\$413,531,506	2,413.00
Approved Increases				
Transfer Positions	\$0	\$0	\$0	0.00
Fund 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
Provide transitional beds for female juvenile offenders	\$500,000	\$0	\$500,000	0.00
Adjust funding for agency expenditures related to cost of basic operations	\$454,668	\$0	\$454,668	0.00
Initiate a pilot reintegration program and mental health and reentry services for offenders	\$900,000	\$0	\$900,000	0.00
Crossroads Group Home	\$618,743	\$0	\$618,743	0.00
Fund the workforce development program at four JCCs	\$1,380,489	\$0	\$1,380,489	10.00
Security enhancement projects at three local secure detention facilities	\$890,899	\$0	\$890,899	0.00
Staff and operate additional housing units at Culpeper and Hanover JCCs	\$4,391,419	\$0	\$4,391,419	78.00
Total Increases	\$10,722,934	\$0	\$10,722,934	89.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$10,722,934	\$0	\$10,722,934	89.00
HB 5002 and HB 5032, AS APPROVED	\$413,918,686	\$10,335,754	\$424,254,440	2,502.00
Department of Military Affairs				
2006-08 Base Budget	\$18,011,582	\$56,031,042	\$74,042,624	352.50
Approved Increases				
Increase facility maintenance personnel	\$0	\$216,000	\$216,000	2.00
Increase support to Maneuver Training Center billeting operation	\$0	\$210,400	\$210,400	4.00
Adjust funding for agency expenditures related to cost of basic operations	\$40,630	\$0	\$40,630	0.00
Fund 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
Provide funds to the Virginia National Guard Foundation	\$500,000	\$0	\$500,000	0.00
Total Increases	\$1,435,630	\$426,400	\$1,862,030	9.00

SUMMARY OF APPROVED AMENDMENTS IN HB 5002 AND HB 5032

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$1,435,630	\$426,400	\$1,862,030	9.00
HB 5002 and HB 5032, AS APPROVED	\$19,447,212	\$56,457,442	\$75,904,654	361.50
Department of State Police				
2006-08 Base Budget	\$376,901,824	\$108,028,660	\$484,930,484	2,720.00
Approved Increases				
Fund motor vehicle safety inspection program	\$0	\$190,500	\$190,500	2.00
Increase appropriations for Insurance Fraud Unit	\$0	\$3,141,400	\$3,141,400	0.00
Adjust funding for agency expenditures related to cost of basic operations	\$183,591	\$0	\$183,591	0.00
DARE Program administration & coordination	\$170,000	\$0	\$170,000	0.00
Sex Offender Registry development and maintenance	\$405,388	\$0	\$405,388	2.00
Sex Offender Registry administration and operation	\$448,759	\$0	\$448,759	6.00
Enhance sex offender registry servers	\$914,594	\$0	\$914,594	0.00
Replace obsolete law enforcement automated systems	\$5,807,127	\$0	\$5,807,127	0.00
Fund State Police trooper patrol strength	\$9,812,880	\$0	\$9,812,880	0.00
Additional State Police troopers for Sex Offender Registry enforcement	\$8,800,000	\$0	\$8,800,000	45.00
Reflect administrative nongeneral fund increases	\$0	\$11,462,602	\$11,462,602	0.00
Total Increases	\$26,542,339	\$14,794,502	\$41,336,841	55.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$26,542,339	\$14,794,502	\$41,336,841	55.00
HB 5002 and HB 5032, AS APPROVED	\$403,444,163	\$122,823,162	\$526,267,325	2,775.00
Virginia Parole Board				
2006-08 Base Budget	\$1,384,726	\$0	\$1,384,726	6.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5002 and HB 5032, AS APPROVED	\$1,384,726	\$0	\$1,384,726	6.00
Total: Public Safety				
2006-08 Budget, Chapter 951	\$2,945,183,608	\$1,332,841,714	\$4,278,025,322	20,392.55
Total Technical Adjustments	\$164,388,220	\$65,614,390	\$230,002,610	3.00
2006-08 Base Budget	\$3,109,571,828	\$1,398,456,104	\$4,508,027,932	20,395.55
Total Increases	\$244,043,475	\$64,871,398	\$308,914,873	1,436.00
Total Decreases	(\$3,125,258)	(\$5,128,566)	(\$8,253,824)	-4.00
Total: Approved Amendments	\$240,918,217	\$59,742,832	\$300,661,049	1,432.00
HB 5002 and HB 5032, AS APPROVED	\$3,350,490,045	\$1,458,198,936	\$4,808,688,981	21,827.55
Technology				
Secretary of Technology				
2006-08 Base Budget	\$1,080,268	\$107,954	\$1,188,222	5.00
Approved Increases				
Adjust funding for agency expenditures related to cost of basic operations	\$5,150	\$0	\$5,150	0.00
Total Increases	\$5,150	\$0	\$5,150	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$5,150	\$0	\$5,150	0.00
HB 5002 and HB 5032, AS APPROVED	\$1,085,418	\$107,954	\$1,193,372	5.00

SUMMARY OF APPROVED AMENDMENTS IN HB 5002 AND HB 5032

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Innovative Technology Authority				
2006-08 Base Budget	\$12,174,170	\$0	\$12,174,170	0.00
Approved Increases				
Adjust funding for agency expenditures related to cost of basic operations	\$108,156	\$0	\$108,156	0.00
Total Increases	\$108,156	\$0	\$108,156	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$108,156	\$0	\$108,156	0.00
HB 5002 and HB 5032, AS APPROVED	\$12,282,326	\$0	\$12,282,326	0.00
Virginia Information Technologies Agency				
2006-08 Base Budget	\$2,799,206	\$68,746,822	\$71,546,028	1,072.00
Approved Increases				
Adjust funding for agency expenditures related to cost of basic operations	\$3,616	\$0	\$3,616	0.00
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
Digital Orthophotography Internal Service Fund	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
Establish a line of credit for Virginia Information Technologies Agency	Language	\$0	\$0	0.00
Infrastructure PPEA Capital Lease Limitations	Language	\$0	\$0	0.00
Eliminate agency advisory committee	Language	\$0	\$0	0.00
Remove redundant language on Wireless Emergency-911 reporting requirements	Language	\$0	\$0	0.00
Total Increases	\$3,616	\$47,169,000	\$47,172,616	6.00
Approved Decreases				
Remove one-time funding	(\$1,009,430)	(\$400,000)	(\$1,409,430)	0.00
Capture technology operating efficiencies	(\$1,644,000)	\$0	(\$1,644,000)	0.00
Total Decreases	(\$2,653,430)	(\$400,000)	(\$3,053,430)	0.00
Total: Approved Amendments	(\$2,649,814)	\$46,769,000	\$44,119,186	6.00
HB 5002 and HB 5032, AS APPROVED	\$149,392	\$115,515,822	\$115,665,214	1,078.00
Total: Technology				
2006-08 Budget, Chapter 951	\$15,668,308	\$68,817,618	\$84,485,926	1,081.00
Total Technical Adjustments	\$385,336	\$37,158	\$422,494	-4.00
2006-08 Base Budget	\$16,053,644	\$68,854,776	\$84,908,420	1,077.00
Total Increases	\$116,922	\$47,169,000	\$47,285,922	6.00
Total Decreases	(\$2,653,430)	(\$400,000)	(\$3,053,430)	0.00
Total: Approved Amendments	(\$2,536,508)	\$46,769,000	\$44,232,492	6.00
HB 5002 and HB 5032, AS APPROVED	\$13,517,136	\$115,623,776	\$129,140,912	1,083.00

Transportation

Secretary of Transportation

2006-08 Base Budget	\$0	\$1,371,000	\$1,371,000	6.00
Approved Increases				
VDOT - Local Performance Measures	Language	\$0	\$0	0.00
State Maintenance of Effort	Language	\$0	\$0	0.00
I-99 Study	Language	\$0	\$0	0.00
VDOT Property Transfer	Language	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 5002 AND HB 5032

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
Gov Warner Transp Plan	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5002 and HB 5032, AS APPROVED	\$0	\$1,371,000	\$1,371,000	6.00
Department of Aviation				
2006-08 Base Budget	\$88,134	\$53,380,242	\$53,468,376	32.00
Approved Increases				
Airplane Replacement	Language	\$0	\$0	0.00
State Aircraft Purchase	Language	\$0	\$0	0.00
Reflect administrative nongeneral fund increases in agency budget	\$0	\$1,260,000	\$1,260,000	0.00
Implement aircraft replacement program	\$0	\$5,000,000	\$5,000,000	0.00
Establish aircraft maintenance manager/pilot position	\$0	\$0	\$0	1.00
Total Increases	\$0	\$6,260,000	\$6,260,000	1.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$6,260,000	\$6,260,000	1.00
HB 5002 and HB 5032, AS APPROVED	\$88,134	\$59,640,242	\$59,728,376	33.00
Department of Motor Vehicles				
2006-08 Base Budget	\$0	\$510,473,362	\$510,473,362	1,943.00
Approved Increases				
Abuser Fees Administration	Language	\$0	\$0	0.00
Customer Services Centers	Language	\$0	\$0	0.00
Real ID program	Language	\$0	\$0	0.00
Implement central issue of drivers licenses	\$0	\$1,097,079	\$1,097,079	0.00
Increase appropriation to acquire hauling permit software	\$0	\$584,337	\$584,337	0.00
Implement phases II and III of document imaging	\$0	\$1,303,768	\$1,303,768	0.00
Implement Traffic Records Electronic Data System	\$0	\$2,697,300	\$2,697,300	0.00
Redesign and integrate the Citizens Services System	\$0	\$9,060,197	\$9,060,197	0.00
Implement Real ID Act	\$0	\$1,745,322	\$1,745,322	0.00
Total Increases	\$0	\$16,488,003	\$16,488,003	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$16,488,003	\$16,488,003	0.00
HB 5002 and HB 5032, AS APPROVED	\$0	\$526,961,365	\$526,961,365	1,943.00
Department of Rail and Public Transportation				
2006-08 Base Budget	\$0	\$570,166,478	\$570,166,478	43.00
Approved Increases				
Dulles Rail & Noise Reduction Walls	Language	\$0	\$0	0.00
Passenger Rail	Language	\$0	\$0	0.00
Teleworking	Language	\$0	\$0	0.00
Add information technology position	\$0	\$0	\$0	1.00
Increase position level to adequately manage the Dulles Corridor Metrorail Project	\$0	\$0	\$0	10.00
Add field auditor position	\$0	\$147,875	\$147,875	1.00
Increase appropriation to reflect local revenues	\$0	\$223,850,000	\$223,850,000	0.00
Provide additional funding for commuter assistance	\$0	\$2,000,000	\$2,000,000	0.00
Provide revenue from one-third of insurance premiums	\$56,600,000	\$0	\$56,600,000	0.00
Fund 2006 transportation initiatives	\$55,000,000	\$0	\$55,000,000	0.00
Total Increases	\$111,600,000	\$225,997,875	\$337,597,875	12.00

SUMMARY OF APPROVED AMENDMENTS IN HB 5002 AND HB 5032

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
Rail Initiative	(\$9,000,000)	\$0	(\$9,000,000)	0.00
Transit Initiative	(\$102,600,000)	\$0	(\$102,600,000)	0.00
Total Decreases	(\$111,600,000)	\$0	(\$111,600,000)	0.00
Total: Approved Amendments	\$0	\$225,997,875	\$225,997,875	12.00
HB 5002 and HB 5032, AS APPROVED	\$0	\$796,164,353	\$796,164,353	55.00
Department of Transportation				
2006-08 Base Budget	\$80,000,000	\$7,157,991,198	\$7,237,991,198	10,317.00
Approved Increases				
Adjust Appropriations for Hghway Maintenance	\$0	\$176,722,779	\$176,722,779	0.00
I-81 Truck Diversion and Intermodal Planning	Language	\$0	\$0	0.00
Coordinating Transportation Planning	Language	\$0	\$0	0.00
Coalfields Expressway	Language	\$0	\$0	0.00
VDOT- Support for local construction	Language	\$0	\$0	0.00
VDOT - Limited Access Roads	Language	\$0	\$0	0.00
VDOT Reporting Language	Language	\$0	\$0	0.00
Rest Areas and PPTAs	Language	\$0	\$0	0.00
Short Pump Area Headquarters	Language	\$0	\$0	0.00
Adjust Maintenance Payments to Localities	\$0	\$39,965,937	\$39,965,937	0.00
Route 58 Corridor Program	Language	\$0	\$0	0.00
VDOT - Insurance Premium Deposit	Language	\$0	\$0	0.00
Authorize Capital Lease Payments	Language	\$0	\$0	0.00
Jamestown-Yorktown Land	Language	\$0	\$0	0.00
American Shakespeare Ctr Signage	Language	\$0	\$0	0.00
Provide revenue from auto insurance premiums	\$228,900,000	\$0	\$228,900,000	0.00
Fund 2006 transportation initiatives	\$284,000,000	\$0	\$284,000,000	0.00
One-time General Fund Supplement	\$339,000,000	\$0	\$339,000,000	0.00
Total Increases	\$851,900,000	\$216,688,716	\$1,068,588,716	0.00
Approved Decreases				
Reduce maximum employment level for VDOT	\$0	\$0	\$0	-123.00
Hwy Initiative	(\$284,000,000)	\$0	(\$284,000,000)	0.00
Reduce number of full-time equivalent positions for the agency	\$0	\$0	\$0	-372.00
Total Decreases	(\$284,000,000)	\$0	(\$284,000,000)	-495.00
Total: Approved Amendments	\$567,900,000	\$216,688,716	\$784,588,716	-495.00
HB 5002 and HB 5032, AS APPROVED	\$647,900,000	\$7,374,679,914	\$8,022,579,914	9,822.00
Motor Vehicle Dealer Board				
2006-08 Base Budget	\$0	\$3,875,178	\$3,875,178	22.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5002 and HB 5032, AS APPROVED	\$0	\$3,875,178	\$3,875,178	22.00
Virginia Port Authority				
2006-08 Base Budget	\$0	\$131,822,398	\$131,822,398	145.00

SUMMARY OF APPROVED AMENDMENTS IN HB 5002 AND HB 5032

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
Provide security at APM Terminal in Portsmouth	\$0	\$995,000	\$995,000	15.00
Increase special fund debt service for master equipment leases	\$0	\$1,958,430	\$1,958,430	0.00
Increase special fund debt service for Terminal Revenue Bond	\$0	\$13,068,139	\$13,068,139	0.00
Host the 2007 American Association of Port Authorities Convention	\$0	\$1,500,000	\$1,500,000	0.00
Increase aid to local ports	\$0	\$440,000	\$440,000	0.00
Add one new administrative staff position	\$0	\$102,500	\$102,500	1.00
Establish presence in India	\$0	\$100,000	\$100,000	0.00
Increase appropriation for operational maintenance	\$0	\$2,719,314	\$2,719,314	0.00
Add six new security positions	\$0	\$650,000	\$650,000	6.00
Increase employee benefit appropriation	\$0	\$182,918	\$182,918	0.00
Provide additional payment-in-lieu-of-tax fee appropriation	\$0	\$150,000	\$150,000	0.00
Increase contractual services, supplies, and continuous services	\$0	\$284,310	\$284,310	0.00
Increase pension contribution for Virginia Port Authority defined benefit plan	\$0	\$700,000	\$700,000	0.00
Increase funding for port security	\$0	\$1,484,303	\$1,484,303	0.00
Increase Commonwealth Port Fund debt service	\$0	\$1,564,950	\$1,564,950	0.00
Total Increases	\$0	\$25,899,864	\$25,899,864	22.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$25,899,864	\$25,899,864	22.00
HB 5002 and HB 5032, AS APPROVED	\$0	\$157,722,262	\$157,722,262	167.00
Towing and Recovery Operations				
2006-08 Base Budget	\$0	\$0	\$0	0.00
Approved Increases				
Board of Towing and Recovery Operations	\$0	\$700,000	\$700,000	3.00
Total Increases	\$0	\$700,000	\$700,000	3.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$700,000	\$700,000	3.00
HB 5002 and HB 5032, AS APPROVED	\$0	\$700,000	\$700,000	3.00
Total: Transportation				
2006-08 Budget, Chapter 951	\$370,092,712	\$8,445,824,316	\$8,815,917,028	12,513.00
Total Technical Adjustments	(\$290,004,578)	(\$16,744,460)	(\$306,749,038)	-5.00
2006-08 Base Budget	\$80,088,134	\$8,429,079,856	\$8,509,167,990	12,508.00
Total Increases	\$963,500,000	\$492,034,458	\$1,455,534,458	38.00
Total Decreases	(\$395,600,000)	\$0	(\$395,600,000)	-495.00
Total: Approved Amendments	\$567,900,000	\$492,034,458	\$1,059,934,458	-457.00
HB 5002 and HB 5032, AS APPROVED	\$647,988,134	\$8,921,114,314	\$9,569,102,448	12,051.00
Central Appropriations				
Central Appropriations				
2006-08 Base Budget	\$1,935,437,742	\$153,324,226	\$2,088,761,968	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 5002 AND HB 5032

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
Salary increase for classified employees (4% November 25, 2006)	\$128,486,993	\$0	\$128,486,993	0.00
State Employees: Employer Health Insurance Premiums	\$71,129,869	\$0	\$71,129,869	0.00
State-supported local employees salary increase (4% December 1, 2006)	\$53,571,233	\$0	\$53,571,233	0.00
3% FY 2008 Salary Increase	\$48,489,756	\$0	\$48,489,756	0.00
VRS Rates: State Employee Employer Rate Adjustments	\$43,204,183	\$0	\$43,204,183	0.00
BRAC 2005 Response	\$25,000,000	\$0	\$25,000,000	0.00
Semiconductor Manufacturing Performance Grants	\$23,750,000	\$0	\$23,750,000	0.00
K-12 - Reserve for SOQ Instructional Positions for Salary Increase	\$22,000,000	\$0	\$22,000,000	0.00
State Employees: Agency Pay Practices	\$16,148,731	\$0	\$16,148,731	0.00
VRS Rates: State Employee Group Life Insurance Premium	\$13,926,837	\$0	\$13,926,837	0.00
3% FY 2008 Faculty Salary	\$12,864,000	\$0	\$12,864,000	0.00
VRS Rates: Reduce Amortization Period for State Employees	\$9,755,458	\$0	\$9,755,458	0.00
Governor's Development Opportunity Fund	\$6,100,000	\$0	\$6,100,000	0.00
VRS Rates: VSDP Employer Premiums	\$5,155,063	\$0	\$5,155,063	0.00
State Employees: Mileage Reimbursement Rate	\$3,200,000	\$0	\$3,200,000	0.00
Aerial Photography E-911 Address File	\$2,460,000	\$0	\$2,460,000	0.00
Increase Council on Virginia's Future funding	\$2,250,000	\$0	\$2,250,000	0.00
Micron Technology and higher education	\$2,000,000	\$0	\$2,000,000	0.00
State Employee Retiree Health Care Credit (House Bill 59)	\$1,942,000	\$0	\$1,942,000	0.00
Virginia Investment Performance Grant	\$1,570,000	\$0	\$1,570,000	0.00
Governor's Motion Picture Opportunity Fund	\$1,250,000	\$0	\$1,250,000	0.00
Virginia Base Map Update	\$1,202,985	\$0	\$1,202,985	0.00
VCU Engineering School (Infineon)	\$1,000,000	\$0	\$1,000,000	0.00
Longwood Internal Compensation Alignment	\$634,406	\$0	\$634,406	0.00
Agency Legal Services	\$100,000	\$0	\$100,000	0.00
National Defense Industrial Authority: BRAC Funding Review	Language	\$0	\$0	0.00
Poultry & Livestock Grower Indemnity Payments	Language	\$0	\$0	0.00
Coalfield Employment Tax Credit	Language	\$0	\$0	0.00
Actuarial Working Group	Language	\$0	\$0	0.00
Total Increases	\$497,191,514	\$0	\$497,191,514	0.00
Approved Decreases				
K-12 - Group Life from 0.49% to 0.45% and Retiree Health Credit from 0.56% to 0.49% rate adjustment savings	(\$5,814,588)	\$0	(\$5,814,588)	0.00
Economic Contingency	(\$2,000,000)	\$0	(\$2,000,000)	0.00
FY 2006 enterprise PPEA review	(\$1,857,840)	\$0	(\$1,857,840)	0.00
Remove FY 2006 nonstate funding	(\$1,439,902)	\$0	(\$1,439,902)	0.00
Transfer Council on Virginia's Future support funding to DPB	(\$1,000,000)	\$0	(\$1,000,000)	0.00
New Initiative	(\$200,000)	\$0	(\$200,000)	0.00
VRS Rates: State Employee Retiree Health Credit Premium	(\$55,820)	\$0	(\$55,820)	0.00
Adjust Tobacco Settlement for revised estimates	\$0	(\$56,439,816)	(\$56,439,816)	0.00
Total Decreases	(\$12,368,150)	(\$56,439,816)	(\$68,807,966)	0.00
Total: Approved Amendments	\$484,823,364	(\$56,439,816)	\$428,383,548	0.00
HB 5002 and HB 5032, AS APPROVED	\$2,420,261,106	\$96,884,410	\$2,517,145,516	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 5002 AND HB 5032

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Total: Central Appropriations				
2006-08 Budget, Chapter 951	\$1,930,892,648	\$153,324,226	\$2,084,216,874	0.00
Total Technical Adjustments	\$4,545,094	\$0	\$4,545,094	0.00
2006-08 Base Budget	\$1,935,437,742	\$153,324,226	\$2,088,761,968	0.00
Total Increases	\$497,191,514	\$0	\$497,191,514	0.00
Total Decreases	(\$12,368,150)	(\$56,439,816)	(\$68,807,966)	0.00
Total: Approved Amendments	\$484,823,364	(\$56,439,816)	\$428,383,548	0.00
HB 5002 and HB 5032, AS APPROVED	\$2,420,261,106	\$96,884,410	\$2,517,145,516	0.00

	General Fund	Nongeneral Fund	Total	Total FTE
Total: Executive Branch Agencies				
2006-08 Legislative Appropriation, Chapter 951	\$28,456,303,140	\$33,420,066,362	\$61,876,369,502	108,209.76
Total Technical Adjustments	(\$379,329,007)	\$1,219,905,392	\$840,576,385	1,445.18
2006-08 Base Budget	\$28,076,974,133	\$34,639,971,754	\$62,716,945,887	109,654.94
Total Increases	\$5,643,669,622	\$1,728,319,848	\$7,371,989,470	2,889.81
Total Decreases	(\$874,936,415)	(\$192,492,055)	(\$1,067,428,470)	-635.00
Total: Approved Amendments	\$4,768,733,207	\$1,535,827,793	\$6,304,561,000	2,254.81
HB 5002 and HB 5032, AS APPROVED	\$32,845,707,340	\$36,175,799,547	\$69,021,506,887	111,909.75

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

Independent Agencies

State Corporation Commission				
2006-08 Base Budget	\$0	\$176,148,704	\$176,148,704	653.00
Approved Increases				
Administration of CapTel service	\$0	\$3,693,588	\$3,693,588	0.00
Total Increases	\$0	\$3,693,588	\$3,693,588	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$3,693,588	\$3,693,588	0.00
HB 5002 and HB 5032, AS APPROVED	\$0	\$179,842,292	\$179,842,292	653.00
State Lottery Department				
2006-08 Base Budget	\$0	\$155,895,218	\$155,895,218	309.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5002 and HB 5032, AS APPROVED	\$0	\$155,895,218	\$155,895,218	309.00
Virginia College Savings Plan				
2006-08 Base Budget	\$0	\$195,456,102	\$195,456,102	50.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5002 and HB 5032, AS APPROVED	\$0	\$195,456,102	\$195,456,102	50.00
Virginia Retirement System				
2006-08 Base Budget	\$156,000	\$69,225,918	\$69,381,918	261.00

SUMMARY OF APPROVED AMENDMENTS IN HB 5002 AND HB 5032

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
IT Expenses - Internal asset management	\$0	\$981,280	\$981,280	2.00
Workload increases - investments	\$0	\$2,215,800	\$2,215,800	7.00
Workload increases - Administration of Benefits	\$0	\$3,195,643	\$3,195,643	11.00
Investment professional's incentive pay plan	\$0	\$2,177,646	\$2,177,646	0.00
Total Increases	\$0	\$8,570,369	\$8,570,369	20.00
Approved Decreases				
Virginia Sickness and Disability Program Benchmarking	\$0	\$75,000	\$75,000	0.00
Total Decreases	\$0	\$75,000	\$75,000	0.00
Total: Approved Amendments	\$0	\$8,645,369	\$8,645,369	20.00
HB 5002 and HB 5032, AS APPROVED	\$156,000	\$77,871,287	\$78,027,287	281.00
Virginia Workers' Compensation Commission				
2006-08 Base Budget	\$0	\$42,567,748	\$42,567,748	189.00
Approved Increases				
Adjust Nongeneral Fund Appropriation	\$0	\$5,468,000	\$5,468,000	0.00
Additional attorney services	\$0	\$1,535,636	\$1,535,636	17.00
Total Increases	\$0	\$7,003,636	\$7,003,636	17.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$7,003,636	\$7,003,636	17.00
HB 5002 and HB 5032, AS APPROVED	\$0	\$49,571,384	\$49,571,384	206.00
Virginia Office for Protection and Advocacy				
2006-08 Base Budget	\$457,570	\$5,310,236	\$5,767,806	35.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
Delay implementation of Ombudsman program	Language	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 5002 and HB 5032, AS APPROVED	\$457,570	\$5,310,236	\$5,767,806	35.00
Total: Independent Agencies				
2006-08 Budget, Chapter 951	\$588,494	\$458,131,880	\$458,720,374	1,497.00
Total Technical Adjustments	\$25,076	\$186,472,046	\$186,497,122	0.00
2006-08 Base Budget	\$613,570	\$644,603,926	\$645,217,496	1,497.00
Total Increases	\$0	\$19,267,593	\$19,267,593	37.00
Total Decreases	\$0	\$75,000	\$75,000	0.00
Total: Approved Amendments	\$0	\$19,342,593	\$19,342,593	37.00
HB 5002 and HB 5032, AS APPROVED	\$613,570	\$663,946,519	\$664,560,089	1,534.00

State Grants to Nonstate Entities

Nonstate Agencies				
2006-08 Base Budget	\$0	\$0	\$0	0.00
Approved Increases				
Fund nonstate and historical entities	\$36,714,770	\$0	\$36,714,770	0.00
Merchants Hope Church	Language	\$0	\$0	0.00
Patrick County Music Association	Language	\$0	\$0	0.00
Total Increases	\$36,714,770	\$0	\$36,714,770	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$36,714,770	\$0	\$36,714,770	0.00
HB 5002 and HB 5032, AS APPROVED	\$36,714,770	\$0	\$36,714,770	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 5002 AND HB 5032

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Total: State Grants to Nonstate Entities				
2006-08 Budget, Chapter 951	\$68,239,498	\$0	\$68,239,498	0.00
Total Technical Adjustments	(\$68,239,498)	\$0	(\$68,239,498)	0.00
2006-08 Base Budget	\$0	\$0	\$0	0.00
Total Increases	\$36,714,770	\$0	\$36,714,770	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$36,714,770	\$0	\$36,714,770	0.00
HB 5002 and HB 5032, AS APPROVED	\$36,714,770	\$0	\$36,714,770	0.00

Total: All Operating Expenses				
2006-08 Budget, Chapter 951	\$29,264,320,042	\$33,914,980,696	\$63,179,300,738	113,436.47
Total Technical Adjustments	(\$419,038,421)	\$1,405,850,470	\$986,812,049	1,444.18
2006-08 Base Budget	\$28,845,281,621	\$35,320,831,166	\$64,166,112,787	114,880.65
Total Increases	\$5,728,446,632	\$1,764,801,693	\$7,493,248,325	3,021.81
Total Decreases	(\$874,943,154)	(\$192,417,055)	(\$1,067,360,209)	-635.00
Total: Approved Amendments	\$4,853,503,478	\$1,572,384,638	\$6,425,888,116	2,386.81
HB 5002 and HB 5032, AS APPROVED	\$33,698,785,099	\$36,893,215,804	\$70,592,000,903	117,267.46