

APPENDIX C

Summary of Detailed Actions
in Budget

SUMMARY OF PROPOSED AMENDMENTS IN HB 1650/SB 750

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Legislative Department				
General Assembly				
2006-08 Budget, Chapter 3	\$57,705,969	\$0	\$57,705,969	221.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB 1650/SB 750, AS INTRODUCED	\$57,705,969	\$0	\$57,705,969	221.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Auditor of Public Accounts				
2006-08 Budget, Chapter 3	\$19,322,239	\$1,574,658	\$20,896,897	145.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB 1650/SB 750, AS INTRODUCED	\$19,322,239	\$1,574,658	\$20,896,897	145.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Commission on Virginia Alcohol Safety Action Program				
2006-08 Budget, Chapter 3	\$0	\$3,797,444	\$3,797,444	11.50
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB 1650/SB 750, AS INTRODUCED	\$0	\$3,797,444	\$3,797,444	11.50
Percentage Change	0.00%	0.00%	0.00%	0.00%
Division of Capitol Police				
2006-08 Budget, Chapter 3	\$13,917,547	\$0	\$13,917,547	117.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB 1650/SB 750, AS INTRODUCED	\$13,917,547	\$0	\$13,917,547	117.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Division of Legislative Automated Systems				
2006-08 Budget, Chapter 3	\$5,915,203	\$555,054	\$6,470,257	19.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1650/SB 750

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB 1650/SB 750, AS INTRODUCED	\$5,915,203	\$555,054	\$6,470,257	19.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Division of Legislative Services				
2006-08 Budget, Chapter 3	\$9,976,479	\$40,000	\$10,016,479	55.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB 1650/SB 750, AS INTRODUCED	\$9,976,479	\$40,000	\$10,016,479	55.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Capital Square Preservation Council				
2006-08 Budget, Chapter 3	\$214,126	\$0	\$214,126	2.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB 1650/SB 750, AS INTRODUCED	\$214,126	\$0	\$214,126	2.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Chesapeake Bay Commission				
2006-08 Budget, Chapter 3	\$422,712	\$0	\$422,712	1.00
Governor's Proposed Amendments				
Proposed Increases				
Fund increased dues	\$13,644	\$0	\$13,644	0.00
Total Increases	\$13,644	\$0	\$13,644	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$13,644	\$0	\$13,644	0.00
HB 1650/SB 750, AS INTRODUCED	\$436,356	\$0	\$436,356	1.00
Percentage Change	3.23%	0.00%	3.23%	0.00%
Disability Commission				
2006-08 Budget, Chapter 3	\$50,000	\$0	\$50,000	0.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB 1650/SB 750, AS INTRODUCED	\$50,000	\$0	\$50,000	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Dr. Martin Luther King Memorial Commission				
2006-08 Budget, Chapter 3	\$100,000	\$0	\$100,000	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1650/SB 750

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB 1650/SB 750, AS INTRODUCED	\$100,000	\$0	\$100,000	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Joint Commission on Health Care				
2006-08 Budget, Chapter 3	\$1,323,317	\$0	\$1,323,317	6.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB 1650/SB 750, AS INTRODUCED	\$1,323,317	\$0	\$1,323,317	6.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Joint Commission on Technology and Science				
2006-08 Budget, Chapter 3	\$382,010	\$0	\$382,010	2.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB 1650/SB 750, AS INTRODUCED	\$382,010	\$0	\$382,010	2.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Commissioners for Promotion of Uniformity of Legislation				
2006-08 Budget, Chapter 3	\$125,000	\$0	\$125,000	0.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB 1650/SB 750, AS INTRODUCED	\$125,000	\$0	\$125,000	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
State Water Commission				
2006-08 Budget, Chapter 3	\$20,320	\$0	\$20,320	0.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1650/SB 750

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB 1650/SB 750, AS INTRODUCED	\$20,320	\$0	\$20,320	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Coal & Energy Commission				
2006-08 Budget, Chapter 3	\$42,640	\$0	\$42,640	0.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB 1650/SB 750, AS INTRODUCED	\$42,640	\$0	\$42,640	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Code Commission				
2006-08 Budget, Chapter 3	\$77,076	\$48,000	\$125,076	0.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB 1650/SB 750, AS INTRODUCED	\$77,076	\$48,000	\$125,076	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Commission on Youth				
2006-08 Budget, Chapter 3	\$611,170	\$0	\$611,170	3.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB 1650/SB 750, AS INTRODUCED	\$611,170	\$0	\$611,170	3.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Crime Commission				
2006-08 Budget, Chapter 3	\$1,002,798	\$241,292	\$1,244,090	9.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB 1650/SB 750, AS INTRODUCED	\$1,002,798	\$241,292	\$1,244,090	9.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Freedom of Information Advisory Council				
2006-08 Budget, Chapter 3	\$331,010	\$0	\$331,010	1.50

SUMMARY OF PROPOSED AMENDMENTS IN HB 1650/SB 750

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB 1650/SB 750, AS INTRODUCED	\$331,010	\$0	\$331,010	1.50
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Housing Study Commission				
2006-08 Budget, Chapter 3	\$40,000	\$0	\$40,000	0.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB 1650/SB 750, AS INTRODUCED	\$40,000	\$0	\$40,000	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Brown v. Board of Education				
2006-08 Budget, Chapter 3	\$50,000	\$0	\$50,000	0.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB 1650/SB 750, AS INTRODUCED	\$50,000	\$0	\$50,000	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Sesquicentennial of the American Civil War Commission				
2006-08 Budget, Chapter 3	\$30,000	\$150,000	\$180,000	0.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB 1650/SB 750, AS INTRODUCED	\$30,000	\$150,000	\$180,000	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Commission on Unemployment Compensation				
2006-08 Budget, Chapter 3	\$12,000	\$0	\$12,000	0.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1650/SB 750

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB 1650/SB 750, AS INTRODUCED	\$12,000	\$0	\$12,000	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Joint Legislative Audit & Review Commission				
2006-08 Budget, Chapter 3	\$5,959,731	\$211,076	\$6,170,807	37.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB 1650/SB 750, AS INTRODUCED	\$5,959,731	\$211,076	\$6,170,807	37.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Commission on Intergovernmental Cooperation				
2006-08 Budget, Chapter 3	\$1,366,078	\$0	\$1,366,078	0.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB 1650/SB 750, AS INTRODUCED	\$1,366,078	\$0	\$1,366,078	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Legislative Department Reversion Clearing Account				
2006-08 Budget, Chapter 3	\$252,640	\$0	\$252,640	0.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB 1650/SB 750, AS INTRODUCED	\$252,640	\$0	\$252,640	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Total: Legislative Department				
2006-08 Budget, Chapter 3	\$119,250,065	\$6,617,524	\$125,867,589	630.00
Proposed Amendments				
Total Increases	\$13,644	\$0	\$13,644	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$13,644	\$0	\$13,644	0.00
HB 1650/SB 750, AS INTRODUCED	\$119,263,709	\$6,617,524	\$125,881,233	630.00
Percentage Change	0.01%	0.00%	0.01%	0.00%
Judicial Department				
Supreme Court				
2006-08 Budget, Chapter 3	\$47,666,173	\$15,440,170	\$63,106,343	124.63

SUMMARY OF PROPOSED AMENDMENTS IN HB 1650/SB 750

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Governor's Proposed Amendments				
Proposed Increases				
Court-appointed attorney rate increase	\$9,000,000	\$0	\$9,000,000	0.00
Provide funding for foreign language interpreters	\$767,230	\$0	\$767,230	10.00
Provide matching funds for federal grant to assist in court improvement	\$245,200	\$735,580	\$980,780	0.00
Provide funding to evaluate drug court program	\$100,000	\$0	\$100,000	0.00
Total Increases	\$10,112,430	\$735,580	\$10,848,010	10.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$10,112,430	\$735,580	\$10,848,010	10.00
HB 1650/SB 750, AS INTRODUCED	\$57,778,603	\$16,175,750	\$73,954,353	134.63
Percentage Change	21.22%	4.76%	17.19%	8.02%
Court of Appeals of Virginia				
2006-08 Budget, Chapter 3	\$14,190,212	\$0	\$14,190,212	66.13
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB 1650/SB 750, AS INTRODUCED	\$14,190,212	\$0	\$14,190,212	66.13
Percentage Change	0.00%	0.00%	0.00%	0.00%
Circuit Courts				
2006-08 Budget, Chapter 3	\$176,005,916	\$600,000	\$176,605,916	164.00
Governor's Proposed Amendments				
Proposed Increases				
Increase payment rate for forensic evaluations	\$525,000	\$0	\$525,000	0.00
Total Increases	\$525,000	\$0	\$525,000	0.00
Proposed Decreases				
Redistribute Criminal Fund allocations	(\$3,329,355)	\$0	(\$3,329,355)	0.00
Total Decreases	(\$3,329,355)	\$0	(\$3,329,355)	0.00
Total: Governor's Proposed Amendments	(\$2,804,355)	\$0	(\$2,804,355)	0.00
HB 1650/SB 750, AS INTRODUCED	\$173,201,561	\$600,000	\$173,801,561	164.00
Percentage Change	-1.59%	0.00%	-1.59%	0.00%
General District Courts				
2006-08 Budget, Chapter 3	\$167,590,464	\$0	\$167,590,464	1,018.10
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB 1650/SB 750, AS INTRODUCED	\$167,590,464	\$0	\$167,590,464	1,018.10
Percentage Change	0.00%	0.00%	0.00%	0.00%
Juvenile & Domestic Relations District Courts				
2006-08 Budget, Chapter 3	\$132,650,558	\$0	\$132,650,558	594.10
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1650/SB 750

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB 1650/SB 750, AS INTRODUCED	\$132,650,558	\$0	\$132,650,558	594.10
Percentage Change	0.00%	0.00%	0.00%	0.00%
Combined District Courts				
2006-08 Budget, Chapter 3	\$36,897,570	\$0	\$36,897,570	204.55
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB 1650/SB 750, AS INTRODUCED	\$36,897,570	\$0	\$36,897,570	204.55
Percentage Change	0.00%	0.00%	0.00%	0.00%
Magistrate System				
2006-08 Budget, Chapter 3	\$41,910,037	\$0	\$41,910,037	400.20
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB 1650/SB 750, AS INTRODUCED	\$41,910,037	\$0	\$41,910,037	400.20
Percentage Change	0.00%	0.00%	0.00%	0.00%
Board of Bar Examiners				
2006-08 Budget, Chapter 3	\$0	\$2,220,978	\$2,220,978	6.00
Governor's Proposed Amendments				
Proposed Increases				
Add a part-time position to support the Character and Fitness Committee	\$0	\$24,221	\$24,221	0.00
Convert wage position to full time employee	\$0	\$126,376	\$126,376	1.00
Provide salary increases for Character and Fitness Committee positions	\$0	\$46,670	\$46,670	0.00
Relocate office operations	\$0	\$46,530	\$46,530	0.00
Total Increases	\$0	\$243,797	\$243,797	1.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$243,797	\$243,797	1.00
HB 1650/SB 750, AS INTRODUCED	\$0	\$2,464,775	\$2,464,775	7.00
Percentage Change	0.00%	10.98%	10.98%	16.67%
Judicial Inquiry and Review Commission				
2006-08 Budget, Chapter 3	\$1,038,015	\$0	\$1,038,015	3.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1650/SB 750

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB 1650/SB 750, AS INTRODUCED	\$1,038,015	\$0	\$1,038,015	3.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Indigent Defense Commission				
2006-08 Budget, Chapter 3	\$72,197,454	\$20,000	\$72,217,454	514.00
Governor's Proposed Amendments				
Proposed Increases				
Increase staff in Capital Defender offices	\$833,280	\$0	\$833,280	8.00
Increase staff in Commission's Office	\$1,542,000	\$0	\$1,542,000	18.00
Increase salaries for Commission employees	\$1,162,075	\$0	\$1,162,075	0.00
Total Increases	\$3,537,355	\$0	\$3,537,355	26.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$3,537,355	\$0	\$3,537,355	26.00
HB 1650/SB 750, AS INTRODUCED	\$75,734,809	\$20,000	\$75,754,809	540.00
Percentage Change	4.90%	0.00%	4.90%	5.06%
Virginia Criminal Sentencing Commission				
2006-08 Budget, Chapter 3	\$1,812,925	\$140,000	\$1,952,925	10.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB 1650/SB 750, AS INTRODUCED	\$1,812,925	\$140,000	\$1,952,925	10.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia State Bar				
2006-08 Budget, Chapter 3	\$4,540,030	\$28,431,066	\$32,971,096	89.00
Governor's Proposed Amendments				
Proposed Increases				
Increase funding for civil indigent legal aid	\$375,000	\$0	\$375,000	0.00
Total Increases	\$375,000	\$0	\$375,000	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$375,000	\$0	\$375,000	0.00
HB 1650/SB 750, AS INTRODUCED	\$4,915,030	\$28,431,066	\$33,346,096	89.00
Percentage Change	8.26%	0.00%	1.14%	0.00%
Total: Judicial Department				
2006-08 Budget, Chapter 3	\$696,499,354	\$46,852,214	\$743,351,568	3,193.71
Proposed Amendments				
Total Increases	\$14,549,785	\$979,377	\$15,529,162	37.00
Total Decreases	(\$3,329,355)	\$0	(\$3,329,355)	0.00
Total: Governor's Proposed Amendments	\$11,220,430	\$979,377	\$12,199,807	37.00
HB 1650/SB 750, AS INTRODUCED	\$707,719,784	\$47,831,591	\$755,551,375	3,230.71
Percentage Change	1.61%	2.09%	1.64%	1.16%
Executive Offices				
Office of the Governor				
2006-08 Budget, Chapter 3	\$9,466,512	\$257,322	\$9,723,834	44.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1650/SB 750

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
Transfer appropriations for commonwealth preparedness to the Office of Commonwealth Preparedness	(\$478,956)	\$0	(\$478,956)	-3.00
Total Decreases	(\$478,956)	\$0	(\$478,956)	-3.00
Total: Governor's Proposed Amendments	(\$478,956)	\$0	(\$478,956)	-3.00
HB 1650/SB 750, AS INTRODUCED	\$8,987,556	\$257,322	\$9,244,878	41.00
Percentage Change	-5.06%	0.00%	-4.93%	-6.82%
Lieutenant Governor				
2006-08 Budget, Chapter 3	\$678,733	\$0	\$678,733	4.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB 1650/SB 750, AS INTRODUCED	\$678,733	\$0	\$678,733	4.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Attorney General and Department of Law				
2006-08 Budget, Chapter 3	\$42,145,170	\$19,904,298	\$62,049,468	314.00
Governor's Proposed Amendments				
Proposed Increases				
Increase investigative staff for the Computer Crimes Section	\$85,167	\$0	\$85,167	1.00
Increase legal staff for sexually violent predator program	\$103,869	\$0	\$103,869	1.00
Increase the career attorneys pay grade	\$176,784	\$0	\$176,784	0.00
Increase federal fund appropriation	\$0	\$1,900,000	\$1,900,000	0.00
Total Increases	\$365,820	\$1,900,000	\$2,265,820	2.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$365,820	\$1,900,000	\$2,265,820	2.00
HB 1650/SB 750, AS INTRODUCED	\$42,510,990	\$21,804,298	\$64,315,288	316.00
Percentage Change	0.87%	9.55%	3.65%	0.64%
Attorney General - Division of Debt Collection				
2006-08 Budget, Chapter 3	\$0	\$3,329,076	\$3,329,076	24.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB 1650/SB 750, AS INTRODUCED	\$0	\$3,329,076	\$3,329,076	24.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Secretary of the Commonwealth				
2006-08 Budget, Chapter 3	\$3,590,598	\$0	\$3,590,598	19.00
Governor's Proposed Amendments				
Proposed Increases				
Improve public access to lobbyist financial disclosure forms	\$15,000	\$0	\$15,000	0.00
Total Increases	\$15,000	\$0	\$15,000	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1650/SB 750

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$15,000	\$0	\$15,000	0.00
HB 1650/SB 750, AS INTRODUCED	\$3,605,598	\$0	\$3,605,598	19.00
Percentage Change	0.42%	0.00%	0.42%	0.00%
Office for Substance Abuse Prevention				
2006-08 Budget, Chapter 3	\$0	\$1,200,000	\$1,200,000	3.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB 1650/SB 750, AS INTRODUCED	\$0	\$1,200,000	\$1,200,000	3.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Enterprise Applications Public-Private Partnership Project Office				
2006-08 Budget, Chapter 3	\$11,000,000	\$0	\$11,000,000	0.00
Governor's Proposed Amendments				
Proposed Increases				
Provide positions for the Project Office	\$0	\$0	\$0	3.00
Total Increases	\$0	\$0	\$0	3.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	3.00
HB 1650/SB 750, AS INTRODUCED	\$11,000,000	\$0	\$11,000,000	3.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Office of Commonwealth Preparedness				
2006-08 Budget, Chapter 3	\$1,211,815	\$0	\$1,211,815	6.00
Governor's Proposed Amendments				
Proposed Increases				
Realign appropriation for the Office of Commonwealth Preparedness	\$478,956	\$0	\$478,956	3.00
Total Increases	\$478,956	\$0	\$478,956	3.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$478,956	\$0	\$478,956	3.00
HB 1650/SB 750, AS INTRODUCED	\$1,690,771	\$0	\$1,690,771	9.00
Percentage Change	39.52%	0.00%	39.52%	50.00%
Interstate Organization Contributions				
2006-08 Budget, Chapter 3	\$476,332	\$0	\$476,332	0.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB 1650/SB 750, AS INTRODUCED	\$476,332	\$0	\$476,332	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1650/SB 750

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Total: Executive Offices				
2006-08 Budget, Chapter 3	\$68,569,160	\$24,690,696	\$93,259,856	414.00
Proposed Amendments				
Total Increases	\$859,776	\$1,900,000	\$2,759,776	8.00
Total Decreases	(\$478,956)	\$0	(\$478,956)	-3.00
Total: Governor's Proposed Amendments	\$380,820	\$1,900,000	\$2,280,820	5.00
HB 1650/SB 750, AS INTRODUCED	\$68,949,980	\$26,590,696	\$95,540,676	419.00
Percentage Change	0.56%	7.70%	2.45%	1.21%

Administration

Secretary of Administration

2006-08 Budget, Chapter 3	\$15,342,752	\$0	\$15,342,752	12.00
Governor's Proposed Amendments				
Proposed Increases				
Public Radio Emergency Messages	\$350,000	\$0	\$350,000	0.00
Total Increases	\$350,000	\$0	\$350,000	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$350,000	\$0	\$350,000	0.00
HB 1650/SB 750, AS INTRODUCED	\$15,692,752	\$0	\$15,692,752	12.00
Percentage Change	2.28%	0.00%	2.28%	0.00%

Compensation Board

2006-08 Budget, Chapter 3	\$1,177,383,397	\$23,456,252	\$1,200,839,649	26.00
Governor's Proposed Amendments				
Proposed Increases				
Staffing New and Expanded Jails	\$655,616	\$0	\$655,616	0.00
Career Prosecutor Program	\$268,030	\$0	\$268,030	0.00
LEOS Incentive Fund	\$11,500,000	\$0	\$11,500,000	0.00
1:1,500 Law Enforcement Deputies	\$743,059	\$0	\$743,059	0.00
Inmate Per Diem Payments	\$7,723,661	\$0	\$7,723,661	0.00
Total Increases	\$20,890,366	\$0	\$20,890,366	0.00
Proposed Decreases				
Delayed Opening of the Fairfax Jail Expansion	(\$3,257,820)	\$0	(\$3,257,820)	0.00
Correct Fund Code	Language	\$0	\$0	0.00
Transfer Position and Funding between Programs	Language	\$0	\$0	0.00
Funding of Local Positions	Language	\$0	\$0	0.00
Total Decreases	(\$3,257,820)	\$0	(\$3,257,820)	0.00
Total: Governor's Proposed Amendments	\$17,632,546	\$0	\$17,632,546	0.00
HB 1650/SB 750, AS INTRODUCED	\$1,195,015,943	\$23,456,252	\$1,218,472,195	26.00
Percentage Change	1.50%	0.00%	1.47%	0.00%

Department of Charitable Gaming

2006-08 Budget, Chapter 3	\$5,341,014	\$0	\$5,341,014	31.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB 1650/SB 750, AS INTRODUCED	\$5,341,014	\$0	\$5,341,014	31.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Department of Employment Dispute Resolution

2006-08 Budget, Chapter 3	\$2,172,142	\$546,704	\$2,718,846	18.00
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SUMMARY OF PROPOSED AMENDMENTS IN HB 1650/SB 750

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB 1650/SB 750, AS INTRODUCED	\$2,172,142	\$546,704	\$2,718,846	18.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of General Services				
2006-08 Budget, Chapter 3	\$45,654,867	\$44,034,953	\$89,689,820	655.00
Governor's Proposed Amendments				
Proposed Increases				
Increase Non-general Funds for e-VA	\$0	\$13,708,448	\$13,708,448	0.00
Virginia War Memorial Lighting Repairs	\$170,000	\$0	\$170,000	0.00
DGS Rent Charges	\$682,724	\$0	\$682,724	0.00
Total Increases	\$852,724	\$13,708,448	\$14,561,172	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$852,724	\$13,708,448	\$14,561,172	0.00
HB 1650/SB 750, AS INTRODUCED	\$46,507,591	\$57,743,401	\$104,250,992	655.00
Percentage Change	1.87%	31.13%	16.24%	0.00%
Department of Human Resource Management				
2006-08 Budget, Chapter 3	\$10,239,100	\$8,335,610	\$18,574,710	97.00
Governor's Proposed Amendments				
Proposed Increases				
Human Resources Service Bureau	\$0	\$142,668	\$142,668	0.00
FY 2008 Funding for the Recruit Management System	\$98,000	\$0	\$98,000	0.00
Total Increases	\$98,000	\$142,668	\$240,668	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$98,000	\$142,668	\$240,668	0.00
HB 1650/SB 750, AS INTRODUCED	\$10,337,100	\$8,478,278	\$18,815,378	97.00
Percentage Change	0.96%	1.71%	1.30%	0.00%
Administration of Health Insurance				
2006-08 Budget, Chapter 3	\$0	\$330,000,000	\$330,000,000	0.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB 1650/SB 750, AS INTRODUCED	\$0	\$330,000,000	\$330,000,000	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Minority Business Enterprise				
2006-08 Budget, Chapter 3	\$1,389,181	\$2,760,708	\$4,149,889	29.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1650/SB 750

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
Provide funding for advertising requirements	\$92,000	\$0	\$92,000	0.00
Provide salary adjustment to retain key staff	\$12,441	\$6,863	\$19,304	0.00
Total Decreases	\$104,441	\$6,863	\$111,304	0.00
Total: Governor's Proposed Amendments	\$104,441	\$6,863	\$111,304	0.00
HB 1650/SB 750, AS INTRODUCED	\$1,493,622	\$2,767,571	\$4,261,193	29.00
Percentage Change	7.52%	0.25%	2.68%	0.00%
Human Rights Council				
2006-08 Budget, Chapter 3	\$876,084	\$51,616	\$927,700	6.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB 1650/SB 750, AS INTRODUCED	\$876,084	\$51,616	\$927,700	6.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
State Board of Elections				
2006-08 Budget, Chapter 3	\$22,174,050	\$17,016	\$22,191,066	38.00
Governor's Proposed Amendments				
Proposed Increases				
Help America Vote NGF Balances	\$0	\$20,000,000	\$20,000,000	0.00
Total Increases	\$0	\$20,000,000	\$20,000,000	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$20,000,000	\$20,000,000	0.00
HB 1650/SB 750, AS INTRODUCED	\$22,174,050	\$20,017,016	\$42,191,066	38.00
Percentage Change	0.00%	117536.44%	90.13%	0.00%
Total: Administration				
2006-08 Budget, Chapter 3	\$1,280,572,587	\$409,202,859	\$1,689,775,446	912.00
Proposed Amendments				
Total Increases	\$22,191,090	\$33,851,116	\$56,042,206	0.00
Total Decreases	(\$3,153,379)	\$6,863	(\$3,146,516)	0.00
Total: Governor's Proposed Amendments	\$19,037,711	\$33,857,979	\$52,895,690	0.00
HB 1650/SB 750, AS INTRODUCED	\$1,299,610,298	\$443,060,838	\$1,742,671,136	912.00
Percentage Change	1.49%	8.27%	3.13%	0.00%
Agriculture and Forestry				
Secretary of Agriculture and Forestry				
2006-08 Budget, Chapter 3	\$5,309,193	\$0	\$5,309,193	3.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB 1650/SB 750, AS INTRODUCED	\$5,309,193	\$0	\$5,309,193	3.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Agriculture and Consumer Services				
2006-08 Budget, Chapter 3	\$54,822,298	\$49,877,512	\$104,699,810	508.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1650/SB 750

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Governor's Proposed Amendments				
Proposed Increases				
Establish animal care veterinarian position	\$69,030	\$0	\$69,030	1.00
Meet customer demand for grain marketing services	\$111,040	\$0	\$111,040	0.00
Upgrade regional animal health laboratories internet connections	\$132,251	\$0	\$132,251	0.00
Total Increases	\$312,321	\$0	\$312,321	1.00
Proposed Decreases				
Adjust funding for rent charges	(\$372,732)	\$0	(\$372,732)	0.00
Total Decreases	(\$372,732)	\$0	(\$372,732)	0.00
Total: Governor's Proposed Amendments	(\$60,411)	\$0	(\$60,411)	1.00
HB 1650/SB 750, AS INTRODUCED	\$54,761,887	\$49,877,512	\$104,639,399	509.00
Percentage Change	-0.11%	0.00%	-0.06%	0.20%
Department of Forestry				
2006-08 Budget, Chapter 3				
	\$36,330,982	\$20,469,640	\$56,800,622	323.38
Governor's Proposed Amendments				
Proposed Increases				
Phase 2-3 Integrated Resource Information System	\$245,000	\$0	\$245,000	0.00
Total Increases	\$245,000	\$0	\$245,000	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$245,000	\$0	\$245,000	0.00
HB 1650/SB 750, AS INTRODUCED	\$36,575,982	\$20,469,640	\$57,045,622	323.38
Percentage Change	0.67%	0.00%	0.43%	0.00%
Virginia Agricultural Council				
2006-08 Budget, Chapter 3				
	\$0	\$980,668	\$980,668	0.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB 1650/SB 750, AS INTRODUCED	\$0	\$980,668	\$980,668	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Total: Agriculture and Forestry				
2006-08 Budget, Chapter 3				
	\$96,462,473	\$71,327,820	\$167,790,293	834.38
Proposed Amendments				
Total Increases	\$557,321	\$0	\$557,321	1.00
Total Decreases	(\$372,732)	\$0	(\$372,732)	0.00
Total: Governor's Proposed Amendments	\$184,589	\$0	\$184,589	1.00
HB 1650/SB 750, AS INTRODUCED	\$96,647,062	\$71,327,820	\$167,974,882	835.38
Percentage Change	0.19%	0.00%	0.11%	0.12%
Commerce and Trade				
Secretary of Commerce and Trade				
2006-08 Budget, Chapter 3				
	\$1,673,938	\$0	\$1,673,938	8.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1650/SB 750

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB 1650/SB 750, AS INTRODUCED	\$1,673,938	\$0	\$1,673,938	8.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Board of Accountancy				
2006-08 Budget, Chapter 3	\$0	\$1,560,882	\$1,560,882	7.00
Governor's Proposed Amendments				
Proposed Increases				
Fund new Compliance Safety Officer	\$0	\$74,258	\$74,258	2.00
Fund legislatively authorized salary increase	\$0	\$33,701	\$33,701	0.00
Total Increases	\$0	\$107,959	\$107,959	2.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$107,959	\$107,959	2.00
HB 1650/SB 750, AS INTRODUCED	\$0	\$1,668,841	\$1,668,841	9.00
Percentage Change	0.00%	6.92%	6.92%	28.57%
Department of Business Assistance				
2006-08 Budget, Chapter 3	\$24,327,164	\$2,382,724	\$26,709,888	47.00
Governor's Proposed Amendments				
Proposed Increases				
Increase Workforce Services Program Funding	\$4,000,000	\$0	\$4,000,000	3.00
Total Increases	\$4,000,000	\$0	\$4,000,000	3.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$4,000,000	\$0	\$4,000,000	3.00
HB 1650/SB 750, AS INTRODUCED	\$28,327,164	\$2,382,724	\$30,709,888	50.00
Percentage Change	16.44%	0.00%	14.98%	6.38%
Department of Housing and Community Development				
2006-08 Budget, Chapter 3	\$88,677,508	\$129,115,074	\$217,792,582	136.00
Governor's Proposed Amendments				
Proposed Increases				
Fund additional regional research and development center	\$330,000	\$0	\$330,000	0.00
Virginia Housing Partnership Revolving Fund Capitalization	\$2,000,000	\$0	\$2,000,000	0.00
Additional funding for indoor plumbing rehabilitation program	\$1,600,000	\$0	\$1,600,000	0.00
Additional funding for Appalachian Regional Commission dues	\$279,818	\$0	\$279,818	0.00
Additional funding for the Southeast Rural Community Assistance Project	\$900,000	\$0	\$900,000	0.00
Additional funding for Eastern Shore broadband project	\$1,600,000	\$0	\$1,600,000	0.00
Additional funding for enterprise zone grant program	\$4,000,000	\$0	\$4,000,000	0.00
Total Increases	\$10,709,818	\$0	\$10,709,818	0.00
Proposed Decreases				
Transfer funding for indoor plumbing rehabilitation program	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$10,709,818	\$0	\$10,709,818	0.00
HB 1650/SB 750, AS INTRODUCED	\$99,387,326	\$129,115,074	\$228,502,400	136.00
Percentage Change	12.08%	0.00%	4.92%	0.00%
Department of Labor and Industry				
2006-08 Budget, Chapter 3	\$14,838,244	\$11,925,424	\$26,763,668	183.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1650/SB 750

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Governor's Proposed Amendments				
Proposed Increases				
Occupational health and safety program cost increases	\$586,573	\$0	\$586,573	0.00
Total Increases	\$586,573	\$0	\$586,573	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$586,573	\$0	\$586,573	0.00
HB 1650/SB 750, AS INTRODUCED	\$15,424,817	\$11,925,424	\$27,350,241	183.00
Percentage Change	3.95%	0.00%	2.19%	0.00%
Department of Mines, Minerals and Energy				
2006-08 Budget, Chapter 3	\$24,704,146	\$37,203,936	\$61,908,082	240.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB 1650/SB 750, AS INTRODUCED	\$24,704,146	\$37,203,936	\$61,908,082	240.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Professional and Occupational Regulation				
2006-08 Budget, Chapter 3	\$0	\$31,712,870	\$31,712,870	149.00
Governor's Proposed Amendments				
Proposed Increases				
Increase positions and funding for enforcement activities	\$0	\$1,498,651	\$1,498,651	32.00
Total Increases	\$0	\$1,498,651	\$1,498,651	32.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$1,498,651	\$1,498,651	32.00
HB 1650/SB 750, AS INTRODUCED	\$0	\$33,211,521	\$33,211,521	181.00
Percentage Change	0.00%	4.73%	4.73%	21.48%
Virginia Economic Development Partnership				
2006-08 Budget, Chapter 3	\$35,525,402	\$0	\$35,525,402	0.00
Governor's Proposed Amendments				
Proposed Increases				
Provide funding to assess potential emerging markets	\$200,000	\$0	\$200,000	0.00
Herbert Bateman Advanced Shipbuilding and Carrier Integration Center grant	\$1,000,000	\$0	\$1,000,000	0.00
Total Increases	\$1,200,000	\$0	\$1,200,000	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$1,200,000	\$0	\$1,200,000	0.00
HB 1650/SB 750, AS INTRODUCED	\$36,725,402	\$0	\$36,725,402	0.00
Percentage Change	3.38%	0.00%	3.38%	0.00%
Virginia Employment Commission				
2006-08 Budget, Chapter 3	\$164,334	\$1,237,313,068	\$1,237,477,402	1,037.50
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1650/SB 750

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB 1650/SB 750, AS INTRODUCED	\$164,334	\$1,237,313,068	\$1,237,477,402	1,037.50
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Racing Commission				
2006-08 Budget, Chapter 3	\$0	\$9,915,104	\$9,915,104	10.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB 1650/SB 750, AS INTRODUCED	\$0	\$9,915,104	\$9,915,104	10.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Tourism Authority				
2006-08 Budget, Chapter 3	\$31,729,991	\$0	\$31,729,991	0.00
Governor's Proposed Amendments				
Proposed Increases				
Additional funding for state welcome centers	\$250,000	\$0	\$250,000	0.00
Total Increases	\$250,000	\$0	\$250,000	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$250,000	\$0	\$250,000	0.00
HB 1650/SB 750, AS INTRODUCED	\$31,979,991	\$0	\$31,979,991	0.00
Percentage Change	0.79%	0.00%	0.79%	0.00%
Total: Commerce and Trade				
2006-08 Budget, Chapter 3	\$221,640,727	\$1,461,129,082	\$1,682,769,809	1,817.50
Proposed Amendments				
Total Increases	\$16,746,391	\$1,606,610	\$18,353,001	37.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$16,746,391	\$1,606,610	\$18,353,001	37.00
HB 1650/SB 750, AS INTRODUCED	\$238,387,118	\$1,462,735,692	\$1,701,122,810	1,854.50
Percentage Change	7.56%	0.11%	1.09%	2.04%
Education				
Secretary of Education				
2006-08 Budget, Chapter 3	\$1,425,292	\$0	\$1,425,292	6.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB 1650/SB 750, AS INTRODUCED	\$1,425,292	\$0	\$1,425,292	6.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Education - Central Office Operations				
2006-08 Budget, Chapter 3	\$121,131,926	\$123,478,250	\$244,610,176	339.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1650/SB 750

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Governor's Proposed Amendments				
Proposed Increases				
New Start Strong Initiative - pilot projects for VPI between public and private	\$200,000	\$0	\$200,000	2.00
Transfer National Board Certification funds between service areas	\$0	\$0	\$0	0.00
Total Increases	\$200,000	\$0	\$200,000	2.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$200,000	\$0	\$200,000	2.00
HB 1650/SB 750, AS INTRODUCED	\$121,331,926	\$123,478,250	\$244,810,176	341.00
Percentage Change	0.17%	0.00%	0.08%	0.59%
Department of Education - Direct Aid to Public Education				
2006-08 Budget, Chapter 3	\$11,492,701,442	\$1,832,910,071	\$13,325,611,513	0.00
Governor's Proposed Amendments				
Proposed Increases				
3% salary increase for teachers and support SOQ positions (cost includes transfer of \$22M from CA)	\$63,873,379	\$0	\$63,873,379	0.00
6 new pilots to expand preschool availability in public & private	\$4,638,750	\$0	\$4,638,750	0.00
Update fringe benefit rates for RHCC from 0.49% to 0.70% and Group Life from 0.45% to 0.40%	\$4,279,177	\$0	\$4,279,177	0.00
Expand Early Reading Intervention program from 50% to 100% of eligible 1st and 2nd graders	\$4,101,546	\$0	\$4,101,546	0.00
Expand SOL Algebra Readiness program to add 6th graders	\$3,888,374	\$0	\$3,888,374	0.00
Update sales tax estimates	\$2,658,411	\$0	\$2,658,411	0.00
Transportation reimbursements for foster children placed in different division from home	\$150,000	\$0	\$150,000	0.00
Update costs of incentive program: school breakfast reimbursements	\$641,073	\$0	\$641,073	0.00
Update costs of incentive program: correction to SOL Algebra Readiness and Early Reading Intervention	\$18,600	\$0	\$18,600	0.00
Remove "seasonality" requirements for VPSA Education Technology Notes and Literary Fund Interest Rate Subsidy program sales	Language	\$0	\$0	0.00
Allow projects on Literary Fund Interest Second Priority Waiting List to participate if funding available after First Priority Waiting Listing is approved	Language	\$0	\$0	0.00
Transfer fiscal responsibility of VA Educational Technology Alliance from W&M to VT	Language	\$0	\$0	0.00
Clarify accurate attendance for revolving Academic Year Governor's School	Language	\$0	\$0	0.00
Total Increases	\$84,249,310	\$0	\$84,249,310	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1650/SB 750

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
Update costs of categorical programs: Spec Educ-Homebound (\$1.6M) and VPSA Technology Debt Service (\$149K)	(\$3,521,903)	\$0	(\$3,521,903)	0.00
Update costs of the SOQ programs: ESL (\$1.3) & (\$2.8) & Rem Summer Sch (\$635K) & (\$325K)	(\$5,084,998)	\$0	(\$5,084,998)	0.00
Transfer savings from CA for fringe benefits: RHCC 0.56% to 0.49% & Group Life 0.49% to 0.45%	(\$5,814,588)	\$0	(\$5,814,588)	0.00
Update costs of incentive programs: Governor's School for student revolving enrollment (\$786K) & (\$382K) & summer prg \$25K/yr	(\$1,117,913)	\$0	(\$1,117,913)	0.00
Update costs of incentive program: net of VA Preschool Initiative participation and retain \$2M	(\$2,863,070)	\$0	(\$2,863,070)	0.00
Update costs of incentive program: Spec Educ - Regional Tuition	(\$6,754,815)	\$0	(\$6,754,815)	0.00
Update costs of incentive program: Early Reading Intervention PALS scores	(\$3,443,534)	\$0	(\$3,443,534)	0.00
Update costs of incentive program: Alternative Educ reallocation of unused student slots	(\$1,205)	\$0	(\$1,205)	0.00
Update net Lottery proceeds (\$20.7-12.7 M /year)	(\$15,980,400)	\$0	(\$15,980,400)	0.00
Update ADM for FY07 (-5,742) to 1,191,172 and FY08 (-8,448) to 1,208,149	(\$56,154,951)	\$0	(\$56,154,951)	0.00
Total Decreases	(\$100,737,377)	\$0	(\$100,737,377)	0.00
Total: Governor's Proposed Amendments	(\$16,488,067)	\$0	(\$16,488,067)	0.00
HB 1650/SB 750, AS INTRODUCED	\$11,476,213,375	\$1,832,910,071	\$13,309,123,446	0.00
Percentage Change	-0.14%	0.00%	-0.12%	0.00%
Virginia School for Deaf, Blind and Multi-Disabled at Hampton				
2006-08 Budget, Chapter 3	\$13,232,785	\$994,882	\$14,227,667	128.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB 1650/SB 750, AS INTRODUCED	\$13,232,785	\$994,882	\$14,227,667	128.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia School for Deaf and Blind at Staunton				
2006-08 Budget, Chapter 3	\$14,209,681	\$2,005,828	\$16,215,509	143.00
Governor's Proposed Amendments				
Proposed Increases				
New handicap accessible school bus	\$0	\$98,041	\$98,041	0.00
Additional staffing needs	\$229,254	\$0	\$229,254	4.00
Total Increases	\$229,254	\$98,041	\$327,295	4.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$229,254	\$98,041	\$327,295	4.00
HB 1650/SB 750, AS INTRODUCED	\$14,438,935	\$2,103,869	\$16,542,804	147.00
Percentage Change	1.61%	4.89%	2.02%	2.80%
Total: Department of Education				
2006-08 Budget, Chapter 3	\$11,642,701,126	\$1,959,389,031	\$13,602,090,157	616.00
Proposed Amendments				
Total Increases	\$84,678,564	\$98,041	\$84,776,605	6.00
Total Decreases	(\$100,737,377)	\$0	(\$100,737,377)	0.00
Total: Governor's Proposed Amendments	(\$16,058,813)	\$98,041	(\$15,960,772)	6.00
HB 1650/SB 750, AS INTRODUCED	\$11,626,642,313	\$1,959,487,072	\$13,586,129,385	622.00
Percentage Change	-0.14%	0.01%	-0.12%	0.97%
State Council of Higher Education for Virginia				
2006-08 Budget, Chapter 3	\$154,138,887	\$98,996,174	\$253,135,061	51.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1650/SB 750

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Governor's Proposed Amendments				
Proposed Increases				
Provide GF reimbursement to institutions for room and board revenue loss under Virginia military survivors program	\$1,000,000	\$0	\$1,000,000	0.00
Provide additional funding for GEAR-UP Virginia program	\$0	\$78,686	\$78,686	0.00
Adjust nongeneral fund appropriation for federal grant programs	\$0	\$818,507	\$818,507	0.00
Total Increases	\$1,000,000	\$897,193	\$1,897,193	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$1,000,000	\$897,193	\$1,897,193	0.00
HB 1650/SB 750, AS INTRODUCED	\$155,138,887	\$99,893,367	\$255,032,254	51.00
Percentage Change	0.65%	0.91%	0.75%	0.00%
Christopher Newport University				
2006-08 Budget, Chapter 3	\$60,460,191	\$126,229,137	\$186,689,328	717.74
Governor's Proposed Amendments				
Proposed Increases				
Transfer legislative faculty salary increase from central accounts	\$207,917	\$0	\$207,917	0.00
Undergraduate student financial aid	\$319,867	\$0	\$319,867	0.00
Base adequacy	\$299,323	\$168,369	\$467,692	0.00
O & M for new facilities	\$367,052	\$194,322	\$561,374	0.00
Adjust tuition and fee revenues	\$0	\$900,000	\$900,000	0.00
Move Ferguson Center for the Arts revenue to auxiliary enterprise programs	\$0	\$0	\$0	0.00
Increased auxiliary enterprise revenues	\$0	\$7,343,035	\$7,343,035	0.00
Total Increases	\$1,194,159	\$8,605,726	\$9,799,885	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$1,194,159	\$8,605,726	\$9,799,885	0.00
HB 1650/SB 750, AS INTRODUCED	\$61,654,350	\$134,834,863	\$196,489,213	717.74
Percentage Change	1.98%	6.82%	5.25%	0.00%
The College of William and Mary in Virginia				
2006-08 Budget, Chapter 3	\$100,475,438	\$315,765,656	\$416,241,094	1,414.45
Governor's Proposed Amendments				
Proposed Increases				
Transfer legislative faculty salary increase from central accounts	\$652,353	\$0	\$652,353	0.00
Undergraduate student financial aid	\$215,481	\$0	\$215,481	0.00
O & M for new facilities	\$814,073	\$1,184,550	\$1,998,623	10.00
Total Increases	\$1,681,907	\$1,184,550	\$2,866,457	10.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$1,681,907	\$1,184,550	\$2,866,457	10.00
HB 1650/SB 750, AS INTRODUCED	\$102,157,345	\$316,950,206	\$419,107,551	1,424.45
Percentage Change	1.67%	0.38%	0.69%	0.71%
Richard Bland College				
2006-08 Budget, Chapter 3	\$12,017,048	\$7,694,712	\$19,711,760	100.16
Governor's Proposed Amendments				
Proposed Increases				
Transfer legislative faculty salary increase from central accounts	\$26,755	\$0	\$26,755	0.00
Undergraduate student financial aid	\$13,621	\$0	\$13,621	0.00
Base Adequacy	\$59,038	\$31,790	\$90,828	0.00
Total Increases	\$99,414	\$31,790	\$131,204	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1650/SB 750

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
Adjust sponsored program revenues	\$0	(\$200,000)	(\$200,000)	0.00
Total Decreases	\$0	(\$200,000)	(\$200,000)	0.00
Total: Governor's Proposed Amendments	\$99,414	(\$168,210)	(\$68,796)	0.00
HB 1650/SB 750, AS INTRODUCED	\$12,116,462	\$7,526,502	\$19,642,964	100.16
Percentage Change	0.83%	-2.19%	-0.35%	0.00%
Virginia Institute of Marine Science				
2006-08 Budget, Chapter 3	\$39,329,592	\$48,586,059	\$87,915,651	370.07
Governor's Proposed Amendments				
Proposed Increases				
Transfer legislative faculty salary increase from central accounts	\$77,046	\$0	\$77,046	0.00
Blue crab population monitoring program	\$185,000	\$0	\$185,000	0.00
Clean Marina Program	\$90,000	\$0	\$90,000	0.00
Total Increases	\$352,046	\$0	\$352,046	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$352,046	\$0	\$352,046	0.00
HB 1650/SB 750, AS INTRODUCED	\$39,681,638	\$48,586,059	\$88,267,697	370.07
Percentage Change	0.90%	0.00%	0.40%	0.00%
George Mason University				
2006-08 Budget, Chapter 3	\$289,901,109	\$852,668,117	\$1,142,569,226	3,461.71
Governor's Proposed Amendments				
Proposed Increases				
Transfer legislative faculty salary increase from central accounts	\$1,245,755	\$0	\$1,245,755	0.00
Increase support for nursing faculty	\$196,625	\$0	\$196,625	0.00
Undergraduate student financial aid	\$1,418,382	\$0	\$1,418,382	0.00
Base Adequacy	\$2,480,795	\$1,949,196	\$4,429,991	0.00
Increased auxiliary enterprise revenues	\$0	\$10,000,000	\$10,000,000	0.00
Adjust tuition and fee revenues	\$0	\$35,000,000	\$35,000,000	0.00
Total Increases	\$5,341,557	\$46,949,196	\$52,290,753	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$5,341,557	\$46,949,196	\$52,290,753	0.00
HB 1650/SB 750, AS INTRODUCED	\$295,242,666	\$899,617,313	\$1,194,859,979	3,461.71
Percentage Change	1.84%	5.51%	4.58%	0.00%
James Madison University				
2006-08 Budget, Chapter 3	\$157,101,378	\$546,720,985	\$703,822,363	2,654.14
Governor's Proposed Amendments				
Proposed Increases				
Transfer legislative faculty salary increase from central accounts	\$855,981	\$0	\$855,981	0.00
Increase support for nursing faculty	\$93,397	\$0	\$93,397	0.00
Undergraduate student financial aid	\$630,754	\$0	\$630,754	0.00
O & M for new facilities	\$275,719	\$306,152	\$581,871	9.50
Total Increases	\$1,855,851	\$306,152	\$2,162,003	9.50
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$1,855,851	\$306,152	\$2,162,003	9.50
HB 1650/SB 750, AS INTRODUCED	\$158,957,229	\$547,027,137	\$705,984,366	2,663.64
Percentage Change	1.18%	0.06%	0.31%	0.36%
Longwood University				
2006-08 Budget, Chapter 3	\$58,958,958	\$107,162,870	\$166,121,828	612.56

SUMMARY OF PROPOSED AMENDMENTS IN HB 1650/SB 750

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Governor's Proposed Amendments				
Proposed Increases				
Transfer legislative faculty salary increase from central accounts	\$176,915	\$0	\$176,915	0.00
Undergraduate student financial aid	\$364,227	\$0	\$364,227	0.00
Total Increases	\$541,142	\$0	\$541,142	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$541,142	\$0	\$541,142	0.00
HB 1650/SB 750, AS INTRODUCED	\$59,500,100	\$107,162,870	\$166,662,970	612.56
Percentage Change	0.92%	0.00%	0.33%	0.00%
Norfolk State University				
2006-08 Budget, Chapter 3	\$101,483,951	\$189,125,306	\$290,609,257	1,001.37
Governor's Proposed Amendments				
Proposed Increases				
Transfer legislative faculty salary increase from central accounts	\$294,268	\$0	\$294,268	0.00
Increase support for nursing faculty	\$54,072	\$0	\$54,072	0.00
Undergraduate student financial aid	\$667,105	\$0	\$667,105	0.00
Total Increases	\$1,015,445	\$0	\$1,015,445	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$1,015,445	\$0	\$1,015,445	0.00
HB 1650/SB 750, AS INTRODUCED	\$102,499,396	\$189,125,306	\$291,624,702	1,001.37
Percentage Change	1.00%	0.00%	0.35%	0.00%
Old Dominion University				
2006-08 Budget, Chapter 3	\$244,741,318	\$309,984,442	\$554,725,760	2,315.74
Governor's Proposed Amendments				
Proposed Increases				
Transfer legislative faculty salary increase from central accounts	\$726,579	\$0	\$726,579	0.00
Increase support for nursing faculty	\$113,059	\$0	\$113,059	0.00
Undergraduate student financial aid	\$1,692,778	\$0	\$1,692,778	0.00
Base Adequacy	\$1,171,935	\$958,856	\$2,130,791	0.00
O & M for new facilities	\$281,703	\$206,630	\$488,333	9.00
Total Increases	\$3,986,054	\$1,165,486	\$5,151,540	9.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$3,986,054	\$1,165,486	\$5,151,540	9.00
HB 1650/SB 750, AS INTRODUCED	\$248,727,372	\$311,149,928	\$559,877,300	2,324.74
Percentage Change	1.63%	0.38%	0.93%	0.39%
Radford University				
2006-08 Budget, Chapter 3	\$107,076,412	\$175,915,527	\$282,991,939	1,371.04
Governor's Proposed Amendments				
Proposed Increases				
Reflect SCHEV-authorized Doctor of Psychology programs	Language	\$0	\$0	0.00
Transfer legislative faculty salary increase from central accounts	\$326,866	\$0	\$326,866	0.00
Increase support for nursing faculty	\$113,059	\$0	\$113,059	0.00
Undergraduate student financial aid	\$723,669	\$0	\$723,669	0.00
Base Adequacy	\$587,633	\$425,527	\$1,013,160	0.00
Nursing simulation labs (technical adjustment)	\$100,001	\$64,474	\$164,475	0.00
Total Increases	\$1,851,228	\$490,001	\$2,341,229	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1650/SB 750

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$1,851,228	\$490,001	\$2,341,229	0.00
HB 1650/SB 750, AS INTRODUCED	\$108,927,640	\$176,405,528	\$285,333,168	1,371.04
Percentage Change	1.73%	0.28%	0.83%	0.00%
University of Mary Washington				
2006-08 Budget, Chapter 3	\$47,895,674	\$122,971,915	\$170,867,589	682.66
Governor's Proposed Amendments				
Proposed Increases				
Transfer legislative faculty salary increase from central accounts	\$204,316	\$0	\$204,316	0.00
Undergraduate student financial aid	\$135,196	\$0	\$135,196	0.00
Total Increases	\$339,512	\$0	\$339,512	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$339,512	\$0	\$339,512	0.00
HB 1650/SB 750, AS INTRODUCED	\$48,235,186	\$122,971,915	\$171,207,101	682.66
Percentage Change	0.71%	0.00%	0.20%	0.00%
University of Virginia-Academic Division				
2006-08 Budget, Chapter 3	\$314,775,249	\$1,661,765,482	\$1,976,540,731	7,603.96
Governor's Proposed Amendments				
Proposed Increases				
Transfer legislative faculty salary increase from central accounts	\$1,843,697	\$0	\$1,843,697	0.00
Increase support for nursing faculty	\$255,613	\$0	\$255,613	0.00
Undergraduate student financial aid	\$290,163	\$0	\$290,163	0.00
Base Adequacy	\$1,681,839	\$2,420,207	\$4,102,046	0.00
Adjust tuition and fee revenues	\$0	\$28,000,000	\$28,000,000	0.00
O & M for new facilities	\$438,204	\$644,599	\$1,082,803	22.00
Total Increases	\$4,509,516	\$31,064,806	\$35,574,322	22.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$4,509,516	\$31,064,806	\$35,574,322	22.00
HB 1650/SB 750, AS INTRODUCED	\$319,284,765	\$1,692,830,288	\$2,012,115,053	7,625.96
Percentage Change	1.43%	1.87%	1.80%	0.29%
University of Virginia Medical Center				
2006-08 Budget, Chapter 3	\$0	\$1,913,731,989	\$1,913,731,989	4,897.22
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB 1650/SB 750, AS INTRODUCED	\$0	\$1,913,731,989	\$1,913,731,989	4,897.22
Percentage Change	0.00%	0.00%	0.00%	0.00%
University of Virginia's College at Wise				
2006-08 Budget, Chapter 3	\$31,655,765	\$32,872,045	\$64,527,810	281.54

SUMMARY OF PROPOSED AMENDMENTS IN HB 1650/SB 750

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Governor's Proposed Amendments				
Proposed Increases				
Transfer legislative faculty salary increase from central accounts	\$74,612	\$0	\$74,612	0.00
Undergraduate student financial aid	\$221,751	\$0	\$221,751	0.00
IT training programs	\$246,358	\$138,577	\$384,935	5.00
Total Increases	\$542,721	\$138,577	\$681,298	5.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$542,721	\$138,577	\$681,298	5.00
HB 1650/SB 750, AS INTRODUCED	\$32,198,486	\$33,010,622	\$65,209,108	286.54
Percentage Change	1.71%	0.42%	1.06%	1.78%
Virginia Commonwealth University - Academic Division				
2006-08 Budget, Chapter 3	\$411,772,333	\$1,188,770,213	\$1,600,542,546	5,145.84
Governor's Proposed Amendments				
Proposed Increases				
Grace E. Harris Leadership Institute	\$100,000	\$0	\$100,000	0.00
Transfer legislative faculty salary increase from central accounts	\$1,653,990	\$0	\$1,653,990	0.00
Increase support for nursing faculty	\$98,313	\$0	\$98,313	0.00
Undergraduate student financial aid	\$2,056,744	\$0	\$2,056,744	0.00
Base Adequacy	\$2,313,375	\$1,817,652	\$4,131,027	0.00
O & M for new facilities	\$651,897	\$582,537	\$1,234,434	6.50
Total Increases	\$6,874,319	\$2,400,189	\$9,274,508	6.50
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$6,874,319	\$2,400,189	\$9,274,508	6.50
HB 1650/SB 750, AS INTRODUCED	\$418,646,652	\$1,191,170,402	\$1,609,817,054	5,152.34
Percentage Change	1.67%	0.20%	0.58%	0.13%
Virginia Community College System				
2006-08 Budget, Chapter 3	\$807,765,321	\$934,742,484	\$1,742,507,805	8,947.14
Governor's Proposed Amendments				
Proposed Increases				
Transfer legislative faculty salary increase from central accounts	\$1,717,735	\$0	\$1,717,735	0.00
Increase support for nursing faculty	\$781,584	\$0	\$781,584	0.00
Undergraduate student financial aid	\$3,490,688	\$0	\$3,490,688	0.00
Base Adequacy	\$4,531,724	\$2,897,332	\$7,429,056	0.00
Adjust federal work study program revenues	\$0	\$2,217,790	\$2,217,790	0.00
Total Increases	\$10,521,731	\$5,115,122	\$15,636,853	0.00
Proposed Decreases				
Technical adjustment for O & M support	(\$2,100,000)	\$0	(\$2,100,000)	0.00
Total Decreases	(\$2,100,000)	\$0	(\$2,100,000)	0.00
Total: Governor's Proposed Amendments	\$8,421,731	\$5,115,122	\$13,536,853	0.00
HB 1650/SB 750, AS INTRODUCED	\$816,187,052	\$939,857,606	\$1,756,044,658	8,947.14
Percentage Change	1.04%	0.55%	0.78%	0.00%
Virginia Military Institute				
2006-08 Budget, Chapter 3	\$31,108,892	\$73,851,498	\$104,960,390	461.02
Governor's Proposed Amendments				
Proposed Increases				
Transfer legislative faculty salary increase from central accounts	\$100,352	\$0	\$100,352	0.00
Undergraduate student financial aid	\$25,148	\$0	\$25,148	0.00
Establish new Virginia Military Scholarship Program	\$448,000	\$0	\$448,000	0.00
O & M for new facilities	\$57,292	\$104,541	\$161,833	2.75
Total Increases	\$630,792	\$104,541	\$735,333	2.75

SUMMARY OF PROPOSED AMENDMENTS IN HB 1650/SB 750

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$630,792	\$104,541	\$735,333	2.75
HB 1650/SB 750, AS INTRODUCED	\$31,739,684	\$73,956,039	\$105,695,723	463.77
Percentage Change	2.03%	0.14%	0.70%	0.60%
Virginia Polytechnic Inst. and State University				
2006-08 Budget, Chapter 3	\$384,426,922	\$1,383,688,890	\$1,768,115,812	6,268.73
Governor's Proposed Amendments				
Proposed Increases				
Transfer legislative faculty salary increase from central accounts	\$2,133,200	\$0	\$2,133,200	0.00
Undergraduate student financial aid	\$903,989	\$0	\$903,989	0.00
Base Adequacy	\$1,924,208	\$2,550,694	\$4,474,902	0.00
Increased auxiliary enterprise revenues	\$0	\$13,622,614	\$13,622,614	0.00
Adjust continuing education program revenues	\$0	\$1,500,000	\$1,500,000	0.00
O & M for new facilities	\$397,330	\$720,405	\$1,117,735	9.91
Total Increases	\$5,358,727	\$18,393,713	\$23,752,440	9.91
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$5,358,727	\$18,393,713	\$23,752,440	9.91
HB 1650/SB 750, AS INTRODUCED	\$389,785,649	\$1,402,082,603	\$1,791,868,252	6,278.64
Percentage Change	1.39%	1.33%	1.34%	0.16%
Extension and Agricultural Experiment Station Division				
2006-08 Budget, Chapter 3	\$127,261,447	\$36,168,808	\$163,430,255	1,120.42
Governor's Proposed Amendments				
Proposed Increases				
Transfer legislative faculty salary increase from central accounts	\$297,511	\$0	\$297,511	0.00
Total Increases	\$297,511	\$0	\$297,511	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$297,511	\$0	\$297,511	0.00
HB 1650/SB 750, AS INTRODUCED	\$127,558,958	\$36,168,808	\$163,727,766	1,120.42
Percentage Change	0.23%	0.00%	0.18%	0.00%
Virginia State University				
2006-08 Budget, Chapter 3	\$70,703,478	\$136,454,734	\$207,158,212	754.06
Governor's Proposed Amendments				
Proposed Increases				
Transfer legislative faculty salary increase from central accounts	\$222,461	\$0	\$222,461	0.00
Increase support for nursing faculty	\$24,578	\$0	\$24,578	0.00
Undergraduate student financial aid	\$576,233	\$0	\$576,233	0.00
Base Adequacy	\$244,790	\$276,040	\$520,830	0.00
Expand logistics program	\$352,500	\$397,500	\$750,000	6.00
Total Increases	\$1,420,562	\$673,540	\$2,094,102	6.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$1,420,562	\$673,540	\$2,094,102	6.00
HB 1650/SB 750, AS INTRODUCED	\$72,124,040	\$137,128,274	\$209,252,314	760.06
Percentage Change	2.01%	0.49%	1.01%	0.80%
Cooperative Extension and Agricultural Research Service				
2006-08 Budget, Chapter 3	\$8,952,780	\$8,100,712	\$17,053,492	83.75

SUMMARY OF PROPOSED AMENDMENTS IN HB 1650/SB 750

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Governor's Proposed Amendments				
Proposed Increases				
Transfer legislative faculty salary increase from central accounts	\$25,691	\$0	\$25,691	0.00
Total Increases	\$25,691	\$0	\$25,691	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$25,691	\$0	\$25,691	0.00
HB 1650/SB 750, AS INTRODUCED	\$8,978,471	\$8,100,712	\$17,079,183	83.75
Percentage Change	0.29%	0.00%	0.15%	0.00%
Eastern Virginia Medical School				
2006-08 Budget, Chapter 3				
	\$36,378,706	\$2,400,000	\$38,778,706	0.00
Governor's Proposed Amendments				
Proposed Increases				
Base operating support	\$288,960	\$0	\$288,960	0.00
Total Increases	\$288,960	\$0	\$288,960	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$288,960	\$0	\$288,960	0.00
HB 1650/SB 750, AS INTRODUCED	\$36,667,666	\$2,400,000	\$39,067,666	0.00
Percentage Change	0.79%	0.00%	0.75%	0.00%
New College Institute				
2006-08 Budget, Chapter 3				
	\$2,500,000	\$2,500,000	\$5,000,000	0.00
Governor's Proposed Amendments				
Proposed Increases				
Base operating support	\$500,000	\$0	\$500,000	0.00
Technical adjustment for positions	\$0	\$0	\$0	8.00
Total Increases	\$500,000	\$0	\$500,000	8.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$500,000	\$0	\$500,000	8.00
HB 1650/SB 750, AS INTRODUCED	\$3,000,000	\$2,500,000	\$5,500,000	8.00
Percentage Change	20.00%	0.00%	10.00%	0.00%
Institute for Advanced Learning and Research				
2006-08 Budget, Chapter 3				
	\$12,188,949	\$0	\$12,188,949	0.00
Governor's Proposed Amendments				
Proposed Increases				
Base operating support	\$500,000	\$0	\$500,000	0.00
Total Increases	\$500,000	\$0	\$500,000	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$500,000	\$0	\$500,000	0.00
HB 1650/SB 750, AS INTRODUCED	\$12,688,949	\$0	\$12,688,949	0.00
Percentage Change	4.10%	0.00%	4.10%	0.00%
Roanoke Higher Education Authority				
2006-08 Budget, Chapter 3				
	\$2,574,000	\$0	\$2,574,000	0.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1650/SB 750

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB 1650/SB 750, AS INTRODUCED	\$2,574,000	\$0	\$2,574,000	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Southern Virginia Higher Education Center				
2006-08 Budget, Chapter 3	\$2,805,241	\$800,000	\$3,605,241	17.00
Governor's Proposed Amendments				
Proposed Increases				
Base operating support	\$500,000	\$0	\$500,000	0.00
Total Increases	\$500,000	\$0	\$500,000	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$500,000	\$0	\$500,000	0.00
HB 1650/SB 750, AS INTRODUCED	\$3,305,241	\$800,000	\$4,105,241	17.00
Percentage Change	17.82%	0.00%	13.87%	0.00%
Southwest Virginia Higher Education Center				
2006-08 Budget, Chapter 3	\$4,030,905	\$8,607,880	\$12,638,785	23.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
Move Tobacco Loan Scholarship Program	\$0	(\$2,800,000)	(\$2,800,000)	0.00
Total Decreases	\$0	(\$2,800,000)	(\$2,800,000)	0.00
Total: Governor's Proposed Amendments	\$0	(\$2,800,000)	(\$2,800,000)	0.00
HB 1650/SB 750, AS INTRODUCED	\$4,030,905	\$5,807,880	\$9,838,785	23.00
Percentage Change	0.00%	-32.53%	-22.15%	0.00%
Southeastern University Research Association, Inc.				
2006-08 Budget, Chapter 3	\$2,164,476	\$0	\$2,164,476	0.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB 1650/SB 750, AS INTRODUCED	\$2,164,476	\$0	\$2,164,476	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Higher Education Research Initiative				
2006-08 Budget, Chapter 3	\$5,600,000	\$0	\$5,600,000	200.00
Governor's Proposed Amendments				
Proposed Increases				
Stem Cell Research Fund	\$500,000	\$0	\$500,000	0.00
Expand Commonwealth Technology Research Fund	\$2,000,000	\$0	\$2,000,000	0.00
Total Increases	\$2,500,000	\$0	\$2,500,000	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$2,500,000	\$0	\$2,500,000	0.00
HB 1650/SB 750, AS INTRODUCED	\$8,100,000	\$0	\$8,100,000	200.00
Percentage Change	44.64%	0.00%	44.64%	0.00%
Virginia College Building Authority				
2006-08 Budget, Chapter 3	\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1650/SB 750

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB 1650/SB 750, AS INTRODUCED	\$0	\$0	\$0	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Total: Higher Education				
2006-08 Budget, Chapter 3	\$3,630,244,420	\$10,286,275,635	\$13,916,520,055	50,556.32
Proposed Amendments				
Total Increases	\$53,728,845	\$117,520,582	\$171,249,427	88.66
Total Decreases	(\$2,100,000)	(\$3,000,000)	(\$5,100,000)	0.00
Total: Governor's Proposed Amendments	\$51,628,845	\$114,520,582	\$166,149,427	88.66
HB 1650/SB 750, AS INTRODUCED	\$3,681,873,265	\$10,400,796,217	\$14,082,669,482	50,644.98
Percentage Change	1.42%	1.11%	1.19%	0.18%

Frontier Culture Museum of Virginia				
2006-08 Budget, Chapter 3	\$3,310,582	\$837,160	\$4,147,742	40.50
Governor's Proposed Amendments				
Proposed Increases				
Base operating support	\$106,023	\$0	\$106,023	0.00
Total Increases	\$106,023	\$0	\$106,023	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$106,023	\$0	\$106,023	0.00
HB 1650/SB 750, AS INTRODUCED	\$3,416,605	\$837,160	\$4,253,765	40.50
Percentage Change	3.20%	0.00%	2.56%	0.00%

Gunston Hall				
2006-08 Budget, Chapter 3	\$1,277,023	\$699,178	\$1,976,201	11.00
Governor's Proposed Amendments				
Proposed Increases				
Base operating support	\$95,000	\$0	\$95,000	0.00
Total Increases	\$95,000	\$0	\$95,000	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$95,000	\$0	\$95,000	0.00
HB 1650/SB 750, AS INTRODUCED	\$1,372,023	\$699,178	\$2,071,201	11.00
Percentage Change	7.44%	0.00%	4.81%	0.00%

Jamestown-Yorktown Foundation				
2006-08 Budget, Chapter 3	\$21,264,302	\$15,225,148	\$36,489,450	217.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB 1650/SB 750, AS INTRODUCED	\$21,264,302	\$15,225,148	\$36,489,450	217.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Jamestown 2007				
2006-08 Budget, Chapter 3	\$2,611,074	\$12,654,482	\$15,265,556	27.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1650/SB 750

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB 1650/SB 750, AS INTRODUCED	\$2,611,074	\$12,654,482	\$15,265,556	27.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
The Library of Virginia				
2006-08 Budget, Chapter 3	\$62,493,208	\$19,862,978	\$82,356,186	204.00
Governor's Proposed Amendments				
Proposed Increases				
New FindIt Virginia program	\$100,000	\$0	\$100,000	0.00
Total Increases	\$100,000	\$0	\$100,000	0.00
Proposed Decreases				
Adjust rent	(\$611,006)	\$0	(\$611,006)	0.00
Total Decreases	(\$611,006)	\$0	(\$611,006)	0.00
Total: Governor's Proposed Amendments	(\$511,006)	\$0	(\$511,006)	0.00
HB 1650/SB 750, AS INTRODUCED	\$61,982,202	\$19,862,978	\$81,845,180	204.00
Percentage Change	-0.82%	0.00%	-0.62%	0.00%
The Science Museum of Virginia				
2006-08 Budget, Chapter 3	\$10,746,545	\$10,016,714	\$20,763,259	100.00
Governor's Proposed Amendments				
Proposed Increases				
Base operating support	\$125,884	\$0	\$125,884	2.00
Total Increases	\$125,884	\$0	\$125,884	2.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$125,884	\$0	\$125,884	2.00
HB 1650/SB 750, AS INTRODUCED	\$10,872,429	\$10,016,714	\$20,889,143	102.00
Percentage Change	1.17%	0.00%	0.61%	2.00%
Virginia Commission for the Arts				
2006-08 Budget, Chapter 3	\$11,247,398	\$1,155,400	\$12,402,798	5.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB 1650/SB 750, AS INTRODUCED	\$11,247,398	\$1,155,400	\$12,402,798	5.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Museum of Fine Arts				
2006-08 Budget, Chapter 3	\$16,932,846	\$16,315,418	\$33,248,264	165.50
Governor's Proposed Amendments				
Proposed Increases				
Information technology infrastructure	\$335,000	\$0	\$335,000	0.00
Museum expansion revenues	\$0	\$1,385,000	\$1,385,000	0.00
Total Increases	\$335,000	\$1,385,000	\$1,720,000	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1650/SB 750

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$335,000	\$1,385,000	\$1,720,000	0.00
HB 1650/SB 750, AS INTRODUCED	\$17,267,846	\$17,700,418	\$34,968,264	165.50
Percentage Change	1.98%	8.49%	5.17%	0.00%
Total: Other Education				
2006-08 Budget, Chapter 3	\$129,882,978	\$76,766,478	\$206,649,456	770.00
Proposed Amendments				
Total Increases	\$761,907	\$1,385,000	\$2,146,907	2.00
Total Decreases	(\$611,006)	\$0	(\$611,006)	0.00
Total: Governor's Proposed Amendments	\$150,901	\$1,385,000	\$1,535,901	2.00
HB 1650/SB 750, AS INTRODUCED	\$130,033,879	\$78,151,478	\$208,185,357	772.00
Percentage Change	0.12%	1.80%	0.74%	0.26%
Total: Education				
2006-08 Budget, Chapter 3	\$15,402,828,524	\$12,322,431,144	\$27,725,259,668	51,942.32
Proposed Amendments				
Total Increases	\$139,169,316	\$119,003,623	\$258,172,939	96.66
Total Decreases	(\$103,448,383)	(\$3,000,000)	(\$106,448,383)	0.00
Total: Governor's Proposed Amendments	\$35,720,933	\$116,003,623	\$151,724,556	96.66
HB 1650/SB 750, AS INTRODUCED	\$15,438,549,457	\$12,438,434,767	\$27,876,984,224	52,038.98
Percentage Change	0.23%	0.94%	0.55%	0.19%

Finance

Secretary of Finance				
2006-08 Budget, Chapter 3	\$1,252,984	\$0	\$1,252,984	5.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB 1650/SB 750, AS INTRODUCED	\$1,252,984	\$0	\$1,252,984	5.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Accounts				
2006-08 Budget, Chapter 3	\$18,656,618	\$667,330	\$19,323,948	103.00
Governor's Proposed Amendments				
Proposed Increases				
Procurement Card Program Positions	\$0	\$100,000	\$100,000	2.00
Accounting Professionals' Salaries	\$348,802	\$0	\$348,802	0.00
Web applications Software	\$75,000	\$0	\$75,000	0.00
Disaster Recovery Site	\$100,000	\$0	\$100,000	0.00
Financial Reporting and Standards Positions	\$1,410,968	\$0	\$1,410,968	14.00
Total Increases	\$1,934,770	\$100,000	\$2,034,770	16.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$1,934,770	\$100,000	\$2,034,770	16.00
HB 1650/SB 750, AS INTRODUCED	\$20,591,388	\$767,330	\$21,358,718	119.00
Percentage Change	10.37%	14.99%	10.53%	15.53%
Department of Accounts Transfer Payments				
2006-08 Budget, Chapter 3	\$266,068,695	\$2,089,556	\$268,158,251	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1650/SB 750

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Governor's Proposed Amendments				
Proposed Increases				
Tennessee Valley Authority	\$100,000	\$0	\$100,000	0.00
Revenue Stabilization Fund Deposits	\$152,744,622	\$0	\$152,744,622	0.00
Total Increases	\$152,844,622	\$0	\$152,844,622	0.00
Proposed Decreases				
Sales Tax Revenues from Public Facilities	(\$160,000)	\$0	(\$160,000)	0.00
Rolling Stock Taxes	(\$1,260,000)	\$0	(\$1,260,000)	0.00
Total Decreases	(\$1,420,000)	\$0	(\$1,420,000)	0.00
Total: Governor's Proposed Amendments	\$151,424,622	\$0	\$151,424,622	0.00
HB 1650/SB 750, AS INTRODUCED	\$417,493,317	\$2,089,556	\$419,582,873	0.00
Percentage Change	56.91%	0.00%	56.47%	0.00%
Department of Planning and Budget				
2006-08 Budget, Chapter 3	\$16,399,159	\$500,000	\$16,899,159	70.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB 1650/SB 750, AS INTRODUCED	\$16,399,159	\$500,000	\$16,899,159	70.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Taxation				
2006-08 Budget, Chapter 3	\$172,019,991	\$21,895,134	\$193,915,125	926.50
Governor's Proposed Amendments				
Proposed Increases				
Convert Part-time Positions to Full-time	\$0	\$0	\$0	20.00
Disaster Recovery Site	\$800,000	\$0	\$800,000	0.00
Total Increases	\$800,000	\$0	\$800,000	20.00
Proposed Decreases				
Delay Tax Clearance Report Until 2008	Language	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$800,000	\$0	\$800,000	20.00
HB 1650/SB 750, AS INTRODUCED	\$172,819,991	\$21,895,134	\$194,715,125	946.50
Percentage Change	0.47%	0.00%	0.41%	2.16%
Department of the Treasury				
2006-08 Budget, Chapter 3	\$18,539,776	\$16,573,619	\$35,113,395	123.00
Governor's Proposed Amendments				
Proposed Increases				
Unclaimed Property Paralegal Position	\$0	\$61,511	\$61,511	0.00
Web Enable Division of Risk Management's Applications	\$0	\$78,396	\$78,396	0.00
Administration of the Local Government Investment Pool	\$0	\$137,000	\$137,000	0.00
Total Increases	\$0	\$276,907	\$276,907	0.00
Proposed Decreases				
Bank Service Fees and Compensating Balances	(\$1,000,000)	\$0	(\$1,000,000)	0.00
Adjust Fund Source	Language	\$0	\$0	0.00
Total Decreases	(\$1,000,000)	\$0	(\$1,000,000)	0.00
Total: Governor's Proposed Amendments	(\$1,000,000)	\$276,907	(\$723,093)	0.00
HB 1650/SB 750, AS INTRODUCED	\$17,539,776	\$16,850,526	\$34,390,302	123.00
Percentage Change	-5.39%	1.67%	-2.06%	0.00%
Treasury Board				
2006-08 Budget, Chapter 3	\$770,690,146	\$18,538,242	\$789,228,388	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1650/SB 750

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Governor's Proposed Amendments				
Proposed Increases				
VPBA Debt Service	\$1,146,637	\$0	\$1,146,637	0.00
VCBA Debt Service	\$1,736,838	\$0	\$1,736,838	0.00
Total Increases	\$2,883,475	\$0	\$2,883,475	0.00
Proposed Decreases				
GOB Debt Service	(\$14,045,153)	\$0	(\$14,045,153)	0.00
Total Decreases	(\$14,045,153)	\$0	(\$14,045,153)	0.00
Total: Governor's Proposed Amendments	(\$11,161,678)	\$0	(\$11,161,678)	0.00
HB 1650/SB 750, AS INTRODUCED	\$759,528,468	\$18,538,242	\$778,066,710	0.00
Percentage Change	-1.45%	0.00%	-1.41%	0.00%

Total: Finance				
2006-08 Budget, Chapter 3	\$1,263,627,369	\$60,263,881	\$1,323,891,250	1,227.50
Proposed Amendments				
Total Increases	\$158,462,867	\$376,907	\$158,839,774	36.00
Total Decreases	(\$16,465,153)	\$0	(\$16,465,153)	0.00
Total: Governor's Proposed Amendments	\$141,997,714	\$376,907	\$142,374,621	36.00
HB 1650/SB 750, AS INTRODUCED	\$1,405,625,083	\$60,640,788	\$1,466,265,871	1,263.50
Percentage Change	11.24%	0.63%	10.75%	2.93%

Health and Human Resources

Secretary of Health & Human Resources

2006-08 Budget, Chapter 3	\$3,464,288	\$0	\$3,464,288	6.00
Governor's Proposed Amendments				
Proposed Increases				
Small Business Health Insurance Risk Pools	\$100,000	\$0	\$100,000	0.00
Total Increases	\$100,000	\$0	\$100,000	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$100,000	\$0	\$100,000	0.00
HB 1650/SB 750, AS INTRODUCED	\$3,564,288	\$0	\$3,564,288	6.00
Percentage Change	2.89%	0.00%	2.89%	0.00%

Comprehensive Services for At-Risk Youth and Families

2006-08 Budget, Chapter 3	\$438,391,046	\$112,839,996	\$551,231,042	0.00
Governor's Proposed Amendments				
Proposed Increases				
Mandatory Caseload and Cost Increases	\$11,541,911	\$0	\$11,541,911	0.00
Provide GF for Therapeutic Foster Care Services	\$4,741,763	(\$7,214,752)	(\$2,472,989)	0.00
Restore GF for CSA Trust Fund	\$965,579	\$0	\$965,579	0.00
Fund Allegheny County cost for administrative services	\$46,827	\$0	\$46,827	0.00
Total Increases	\$17,296,080	(\$7,214,752)	\$10,081,328	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$17,296,080	(\$7,214,752)	\$10,081,328	0.00
HB 1650/SB 750, AS INTRODUCED	\$455,687,126	\$105,625,244	\$561,312,370	0.00
Percentage Change	3.95%	-6.39%	1.83%	0.00%

Department for the Aging

2006-08 Budget, Chapter 3	\$35,438,691	\$63,379,396	\$98,818,087	27.00
Governor's Proposed Amendments				
Proposed Increases				
Increase Funding for Home-delivered Meals	\$704,000	\$0	\$704,000	0.00
Funding for No Wrong Door System	\$554,184	\$0	\$554,184	0.00
Replace Reduction in Federal Funding	\$121,509	(\$96,509)	\$25,000	0.00
Total Increases	\$1,379,693	(\$96,509)	\$1,283,184	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1650/SB 750

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$1,379,693	(\$96,509)	\$1,283,184	0.00
HB 1650/SB 750, AS INTRODUCED	\$36,818,384	\$63,282,887	\$100,101,271	27.00
Percentage Change	3.89%	-0.15%	1.30%	0.00%
Department for the Deaf & Hard-of-Hearing				
2006-08 Budget, Chapter 3	\$2,756,889	\$364,666	\$3,121,555	14.00
Governor's Proposed Amendments				
Proposed Increases				
NGF Appropriation for Virginia Relay Services	\$0	\$14,199,896	\$14,199,896	0.00
Correct fund type from federal funds to special funds	\$0	\$0	\$0	0.00
Total Increases	\$0	\$14,199,896	\$14,199,896	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$14,199,896	\$14,199,896	0.00
HB 1650/SB 750, AS INTRODUCED	\$2,756,889	\$14,564,562	\$17,321,451	14.00
Percentage Change	0.00%	3893.95%	454.90%	0.00%
Department of Health				
2006-08 Budget, Chapter 3	\$322,997,731	\$734,128,368	\$1,057,126,099	3,768.00
Governor's Proposed Amendments				
Proposed Increases				
Restore GF for Programs Funded with Federal TANF Block Grant Dollars	\$4,193,690	\$490,090	\$4,683,780	0.00
Funding for Human Papillomavirus Vaccinations	\$1,357,422	\$0	\$1,357,422	0.00
Additional Funding for Health Information Technology (EHRs)	\$300,000	\$0	\$300,000	0.00
Additional Funding for Health Information Technology (Local Health Departments)	\$500,000	\$0	\$500,000	0.00
Expand Scholarships and Loan Repayment Programs for Physicians	\$250,000	\$0	\$250,000	0.00
Expand Scholarships and Loan Repayment Programs for Nurses	\$200,000	\$0	\$200,000	0.00
Funding for Office Relocation Expenses	\$413,648	\$91,325	\$504,973	0.00
Increase Number of Medicaid Assistance Coordinators (VHCF)	\$250,000	\$0	\$250,000	0.00
Additional Lease Costs for Local Health Departments	\$140,666	\$56,266	\$196,932	0.00
Fund St. Mary's Health Wagon	\$100,000	\$0	\$100,000	0.00
Fund Office of the Chief Medical Examiner office space	\$80,856	\$0	\$80,856	0.00
Total Increases	\$7,786,282	\$637,681	\$8,423,963	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$7,786,282	\$637,681	\$8,423,963	0.00
HB 1650/SB 750, AS INTRODUCED	\$330,784,013	\$734,766,049	\$1,065,550,062	3,768.00
Percentage Change	2.41%	0.09%	0.80%	0.00%
Department of Health Professions				
2006-08 Budget, Chapter 3	\$0	\$45,747,855	\$45,747,855	200.00
Governor's Proposed Amendments				
Proposed Increases				
Additional NGF for Prescription Drug Monitoring Program	\$0	\$580,754	\$580,754	0.00
Regulation of Medication Aides	\$0	\$153,550	\$153,550	3.00
Hire an Information Technology Support Position	\$0	\$87,366	\$87,366	1.00
Total Increases	\$0	\$821,670	\$821,670	4.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1650/SB 750

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$821,670	\$821,670	4.00
HB 1650/SB 750, AS INTRODUCED	\$0	\$46,569,525	\$46,569,525	204.00
Percentage Change	0.00%	1.80%	1.80%	2.00%
Department of Medical Assistance Services				
2006-08 Budget, Chapter 3	\$4,974,170,109	\$6,037,628,496	\$11,011,798,605	348.00
Governor's Proposed Amendments				
Proposed Increases				
Virginia Health Care Fund Shortfall	\$58,170,562	(\$58,170,562)	\$0	0.00
Mental Retardation Waivers for Community Residents	\$5,294,290	\$5,294,290	\$10,588,580	0.00
Increase Pediatric Services Rates	\$5,217,457	\$5,758,344	\$10,975,801	0.00
Increase for Inpatient Hospital Psychiatric Services	\$3,280,427	\$1,640,792	\$4,921,219	0.00
Expand Access to Prenatal Care for Pregnant Womean (FAMIS Moms)	\$2,568,893	\$4,770,800	\$7,339,693	0.00
Increase Nursing Home Resident's Personal Needs Allowance	\$925,235	\$925,235	\$1,850,470	0.00
Additional Funding for the National Provider Identifier Initiative	\$733,362	\$5,711,293	\$6,444,655	1.00
Improve Access to High-Risk Maternity Program	\$498,899	\$498,899	\$997,798	0.00
Money Follows the Person Demonstration Project	\$489,354	\$6,747,335	\$7,236,689	0.00
Additional Program for the All-Inclusive Care for the Elderly Site	\$250,000	\$0	\$250,000	0.00
Medicaid Utilization and Inflation	(\$4,346,603)	\$42,829,118	\$38,482,515	0.00
Increase Reimbursement for Children's ICF/MRs	Language	\$0	\$0	0.00
Increase Fees for Hearing Aid Services	Language	\$0	\$0	0.00
Authorize Expansion of Medicaid Family Planning Waiver	Language	\$0	\$0	0.00
Correct funding to reflect proper accounting for the family planning waiver	Language	\$0	\$0	0.00
Design a skilled nursing facilities pay-for-performance program	Language	\$0	\$0	0.00
Alleviate administrative action for the Uninsured Medical Catastrophe Fund	\$0	\$30,000	\$30,000	0.00
Authorize enhanced benefit accounts for the disease management program	Language	\$0	\$0	0.00
Include Chronic Obstructive Pulmonary Disease in the disease management program	\$57,250	\$57,250	\$114,500	0.00
Correct funding allocation for service area structure	Language	\$0	\$0	0.00
Total Increases	\$73,139,126	\$16,092,794	\$89,231,920	1.00
Proposed Decreases				
Mental Retardation Waivers for Training Center Residents	(\$5,294,290)	(\$5,294,290)	(\$10,588,580)	0.00
Family Access to Medical Insurance Security (FAMIS) Utilization and Inflation	(\$5,021,635)	(\$9,325,892)	(\$14,347,527)	0.00
State Children's Health Insurance Program (S-CHIP) Utilization and Inflation	(\$1,052,041)	(\$1,953,658)	(\$3,005,699)	0.00
Reduce Funding for Involuntary Mental Commitments	(\$1,013,234)	\$0	(\$1,013,234)	0.00
Modify Implementation of the Specialty Drug Program	(\$1,006,849)	\$493,151	(\$513,698)	0.00
Enhance Medicaid "Waste, Fraud, and Abuse" Oversight Activities	(\$702,165)	\$422,835	(\$279,330)	0.00
Total Decreases	(\$14,090,214)	(\$15,657,854)	(\$29,748,068)	0.00
Total: Governor's Proposed Amendments	\$59,048,912	\$434,940	\$59,483,852	1.00
HB 1650/SB 750, AS INTRODUCED	\$5,033,219,021	\$6,038,063,436	\$11,071,282,457	349.00
Percentage Change	1.19%	0.01%	0.54%	0.29%
Department of Mental Health, Mental Retardation and Substance Abuse Services				
2006-08 Budget, Chapter 3	\$1,050,790,101	\$651,560,060	\$1,702,350,161	9,704.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1650/SB 750

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Governor's Proposed Amendments				
Proposed Increases				
Increase NGF for state MHMR facilities	\$0	\$37,451,369	\$37,451,369	0.00
Restore operating costs at Central Va. Training Center	\$0	\$10,652,195	\$10,652,195	0.00
Restore savings at Southeastern Va. Training Center	\$0	\$825,564	\$825,564	0.00
Development of electronic medical records and pharmacy management system	\$0	\$4,698,133	\$4,698,133	0.00
Child psychiatry & child psychology internships at state teaching hospitals	\$493,000	\$0	\$493,000	0.00
Offset loss of federal IV-E funds for licensing and human rights activities	\$491,834	\$0	\$491,834	0.00
Replace federal grant funds for juvenile mental health services in detention ctrs.	\$173,945	\$0	\$173,945	0.00
Add funds for juvenile competency restoration services	\$111,530	\$0	\$111,530	0.00
Add position in Office of Comm. Integration for disaster preparedness planning	\$67,882	\$0	\$67,882	1.00
Total Increases	\$1,338,191	\$53,627,261	\$54,965,452	1.00
Proposed Decreases				
Reduce funds for sexually violent predator facility	(\$1,386,699)	\$0	(\$1,386,699)	0.00
Total Decreases	(\$1,386,699)	\$0	(\$1,386,699)	0.00
Total: Governor's Proposed Amendments	(\$48,508)	\$53,627,261	\$53,578,753	1.00
HB 1650/SB 750, AS INTRODUCED	\$1,050,741,593	\$705,187,321	\$1,755,928,914	9,705.00
Percentage Change	0.00%	8.23%	3.15%	0.01%
Department of Rehabilitative Services				
2006-08 Budget, Chapter 3				
	\$58,714,036	\$211,284,550	\$269,998,586	699.00
Governor's Proposed Amendments				
Proposed Increases				
Add funds for processing Medicaid disability determinations	\$280,000	\$280,000	\$560,000	1.00
Address waiting list for vocational rehabilitation services	\$578,871	\$0	\$578,871	0.00
Transfer certain info. technology positions from VITA to agency	\$0	\$0	\$0	4.00
Total Increases	\$858,871	\$280,000	\$1,138,871	5.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$858,871	\$280,000	\$1,138,871	5.00
HB 1650/SB 750, AS INTRODUCED	\$59,572,907	\$211,564,550	\$271,137,457	704.00
Percentage Change	1.46%	0.13%	0.42%	0.72%
Woodrow Wilson Rehabilitation Center				
2006-08 Budget, Chapter 3				
	\$13,389,145	\$41,634,202	\$55,023,347	363.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB 1650/SB 750, AS INTRODUCED	\$13,389,145	\$41,634,202	\$55,023,347	363.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Social Services				
2006-08 Budget, Chapter 3				
	\$731,397,778	\$2,807,086,141	\$3,538,483,919	1,674.50

SUMMARY OF PROPOSED AMENDMENTS IN HB 1650/SB 750

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Governor's Proposed Amendments				
Proposed Increases				
Supplant TANF with GF for community programs to free up TANF to meet new federal requirements	\$13,762,179	\$0	\$13,762,179	0.00
Fund added costs to comply with new federal TANF requirements	\$7,140,022	\$4,193,690	\$11,333,712	0.00
Offset loss of federal funds for child welfare services	\$12,623,850	(\$12,623,850)	\$0	0.00
Offset loss of federal funds for child support enforcement operations	\$4,948,353	(\$4,948,353)	\$0	0.00
Increase payments to foster care and adoptive families	\$3,027,003	\$1,981,511	\$5,008,514	0.00
Pilot voluntary quality ratings system for preschool day care programs	\$2,852,200	\$0	\$2,852,200	3.00
Provide match for Arlington Assisted Living Residence renovation	\$1,700,000	\$0	\$1,700,000	0.00
Implement new payment system for child day care subsidy program	\$942,491	\$0	\$942,491	0.00
Increase assisted living facility payments and personal care allowance	\$0	\$0	\$0	0.00
Adjust fund split for licensing positions	\$0	\$0	\$0	0.00
Authority to convert Unysis software programs to web-based programs	Language	\$0	\$0	0.00
Review of areas unserved by Community Action Agencies	Language	\$0	\$0	0.00
Total Increases	\$46,996,098	(\$11,397,002)	\$35,599,096	3.00
Proposed Decreases				
Capture surplus foster care funding	(\$6,391,200)	(\$6,391,200)	(\$12,782,400)	0.00
Capture surplus adoption subsidy funding	(\$3,959,712)	\$0	(\$3,959,712)	0.00
Transfer GF funds to CSA for state foster care service costs due stricter federal IV-E eligibility	(\$3,834,000)	(\$3,834,000)	(\$7,668,000)	0.00
Convert contractors to classified positions	(\$68,282)	(\$76,605)	(\$144,887)	9.00
Total Decreases	(\$14,253,194)	(\$10,301,805)	(\$24,554,999)	9.00
Total: Governor's Proposed Amendments	\$32,742,904	(\$21,698,807)	\$11,044,097	12.00
HB 1650/SB 750, AS INTRODUCED	\$764,140,682	\$2,785,387,334	\$3,549,528,016	1,686.50
Percentage Change	4.48%	-0.77%	0.31%	0.72%
Virginia Board for People with Disabilities				
2006-08 Budget, Chapter 3	\$577,569	\$3,372,576	\$3,950,145	10.00
Governor's Proposed Amendments				
Proposed Increases				
Add funds to produce the Comprehensive Biennial Assessment of Disability Svcs.	\$29,736	\$0	\$29,736	0.00
Total Increases	\$29,736	\$0	\$29,736	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$29,736	\$0	\$29,736	0.00
HB 1650/SB 750, AS INTRODUCED	\$607,305	\$3,372,576	\$3,979,881	10.00
Percentage Change	5.15%	0.00%	0.75%	0.00%
Virginia Department for the Blind and Vision Impaired				
2006-08 Budget, Chapter 3	\$12,689,451	\$61,300,456	\$73,989,907	163.00
Governor's Proposed Amendments				
Proposed Increases				
Add rehabilitation teacher positions	\$399,728	\$0	\$399,728	7.00
Total Increases	\$399,728	\$0	\$399,728	7.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$399,728	\$0	\$399,728	7.00
HB 1650/SB 750, AS INTRODUCED	\$13,089,179	\$61,300,456	\$74,389,635	170.00
Percentage Change	3.15%	0.00%	0.54%	4.29%
Virginia Rehabilitation Center for the Blind and Vision Impaired				
2006-08 Budget, Chapter 3	\$383,282	\$3,817,558	\$4,200,840	26.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1650/SB 750

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Governor's Proposed Amendments				
Proposed Increases				
Move GF from training to administrative svcs. to provide match for federal funds	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB 1650/SB 750, AS INTRODUCED	\$383,282	\$3,817,558	\$4,200,840	26.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Total: Health and Human Resources				
2006-08 Budget, Chapter 3	\$7,645,160,116	\$10,774,144,320	\$18,419,304,436	17,002.50
Proposed Amendments				
Total Increases	\$149,323,805	\$66,951,039	\$216,274,844	21.00
Total Decreases	(\$29,730,107)	(\$25,959,659)	(\$55,689,766)	9.00
Total: Governor's Proposed Amendments	\$119,593,698	\$40,991,380	\$160,585,078	30.00
HB 1650/SB 750, AS INTRODUCED	\$7,764,753,814	\$10,815,135,700	\$18,579,889,514	17,032.50
Percentage Change	1.56%	0.38%	0.87%	0.18%

Natural Resources

Secretary of Natural Resources				
2006-08 Budget, Chapter 3	\$1,324,204	\$0	\$1,324,204	6.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB 1650/SB 750, AS INTRODUCED	\$1,324,204	\$0	\$1,324,204	6.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Chippokes Plantation Farm Foundation				
2006-08 Budget, Chapter 3	\$324,334	\$134,206	\$458,540	2.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB 1650/SB 750, AS INTRODUCED	\$324,334	\$134,206	\$458,540	2.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Conservation & Recreation				
2006-08 Budget, Chapter 3	\$92,808,695	\$50,999,958	\$143,808,653	520.00
Governor's Proposed Amendments				
Proposed Increases				
Fund land conservation activities	\$20,000,000	\$99,040	\$20,099,040	4.00
Fund deposit for Water Quality Improvement Fund	\$7,500,000	\$0	\$7,500,000	0.00
Fund repair of Soil and Water Conservation District dams	\$616,000	\$0	\$616,000	0.00
Fund dam safety program	\$352,377	\$0	\$352,377	0.00
Fund state park equipment needs	\$198,039	\$0	\$198,039	0.00
Total Increases	\$28,666,416	\$99,040	\$28,765,456	4.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1650/SB 750

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$28,666,416	\$99,040	\$28,765,456	4.00
HB 1650/SB 750, AS INTRODUCED	\$121,475,111	\$51,098,998	\$172,574,109	524.00
Percentage Change	30.89%	0.19%	20.00%	0.77%
Department of Environmental Quality				
2006-08 Budget, Chapter 3	\$295,668,262	\$247,223,806	\$542,892,068	926.00
Governor's Proposed Amendments				
Proposed Increases				
Fund combined sewer overflow projects	\$9,100,000	\$0	\$9,100,000	0.00
Fund deposit for Virginia Water Quality Improvement Fund	\$1,613,700	\$0	\$1,613,700	0.00
Increase funding for wetlands/water protection program	\$574,566	\$0	\$574,566	6.00
Increase funding for solid waste management program	\$511,218	\$0	\$511,218	5.00
Transfer funds to support construction assistance program	\$0	\$0	\$0	0.00
Total Increases	\$11,799,484	\$0	\$11,799,484	11.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$11,799,484	\$0	\$11,799,484	11.00
HB 1650/SB 750, AS INTRODUCED	\$307,467,746	\$247,223,806	\$554,691,552	937.00
Percentage Change	3.99%	0.00%	2.17%	1.19%
Department of Game and Inland Fisheries				
2006-08 Budget, Chapter 3	\$0	\$98,389,004	\$98,389,004	493.00
Governor's Proposed Amendments				
Proposed Increases				
Increase watercraft sales and use tax deposit	Language	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB 1650/SB 750, AS INTRODUCED	\$0	\$98,389,004	\$98,389,004	493.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Historic Resources				
2006-08 Budget, Chapter 3	\$7,912,151	\$3,173,996	\$11,086,147	51.00
Governor's Proposed Amendments				
Proposed Increases				
Fund Virginia Indian Heritage Program	\$250,000	\$0	\$250,000	0.00
Add funding for the Montpelier restoration matching grant	\$109,518	\$0	\$109,518	0.00
Provide new position for mandated reviews	\$75,028	\$0	\$75,028	1.00
Increase funding for rent	\$70,000	\$0	\$70,000	0.00
Provide funding for the legislatively authorized salary increase	\$51,239	\$0	\$51,239	0.00
Establish a Line of Credit for federal grants	Language	\$0	\$0	0.00
Total Increases	\$555,785	\$0	\$555,785	1.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$555,785	\$0	\$555,785	1.00
HB 1650/SB 750, AS INTRODUCED	\$8,467,936	\$3,173,996	\$11,641,932	52.00
Percentage Change	7.02%	0.00%	5.01%	1.96%
Marine Resources Commission				
2006-08 Budget, Chapter 3	\$21,664,351	\$14,158,958	\$35,823,309	158.50

SUMMARY OF PROPOSED AMENDMENTS IN HB 1650/SB 750

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Governor's Proposed Amendments				
Proposed Increases				
Increase appropriation for nongeneral fund grants	\$0	\$750,000	\$750,000	0.00
Fund additional oversight of the habitat and waterways improvement program	\$0	\$500,000	\$500,000	1.00
Total Increases	\$0	\$1,250,000	\$1,250,000	1.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$1,250,000	\$1,250,000	1.00
HB 1650/SB 750, AS INTRODUCED	\$21,664,351	\$15,408,958	\$37,073,309	159.50
Percentage Change	0.00%	8.83%	3.49%	0.63%
Virginia Museum of Natural History				
2006-08 Budget, Chapter 3	\$5,638,968	\$922,108	\$6,561,076	43.50
Governor's Proposed Amendments				
Proposed Increases				
Add funding for research, education, and visitor services staff	\$125,272	\$315,884	\$441,156	9.00
Total Increases	\$125,272	\$315,884	\$441,156	9.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$125,272	\$315,884	\$441,156	9.00
HB 1650/SB 750, AS INTRODUCED	\$5,764,240	\$1,237,992	\$7,002,232	52.50
Percentage Change	2.22%	34.26%	6.72%	20.69%
Total: Natural Resources				
2006-08 Budget, Chapter 3	\$425,340,965	\$415,002,036	\$840,343,001	2,200.00
Proposed Amendments				
Total Increases	\$41,146,957	\$1,664,924	\$42,811,881	26.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$41,146,957	\$1,664,924	\$42,811,881	26.00
HB 1650/SB 750, AS INTRODUCED	\$466,487,922	\$416,666,960	\$883,154,882	2,226.00
Percentage Change	9.67%	0.40%	5.09%	1.18%
Public Safety				
Secretary of Public Safety				
2006-08 Budget, Chapter 3	\$1,473,490	\$0	\$1,473,490	7.00
Governor's Proposed Amendments				
Proposed Increases				
Evaluate offender re-entry programs	\$50,000	\$0	\$50,000	0.00
Total Increases	\$50,000	\$0	\$50,000	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$50,000	\$0	\$50,000	0.00
HB 1650/SB 750, AS INTRODUCED	\$1,523,490	\$0	\$1,523,490	7.00
Percentage Change	3.39%	0.00%	3.39%	0.00%
Commonwealth Attorneys' Services Council				
2006-08 Budget, Chapter 3	\$1,516,539	\$76,900	\$1,593,439	7.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1650/SB 750

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB 1650/SB 750, AS INTRODUCED	\$1,516,539	\$76,900	\$1,593,439	7.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Alcoholic Beverage Control				
2006-08 Budget, Chapter 3	\$0	\$896,046,142	\$896,046,142	1,012.00
Governor's Proposed Amendments				
Proposed Increases				
Purchase additional merchandise for resale	\$0	\$50,000,000	\$50,000,000	0.00
Provide seized assets funding for enforcement operations	\$0	\$5,600,000	\$5,600,000	0.00
Provide funding for additional fuel costs	Language	\$0	\$0	0.00
Total Increases	\$0	\$55,600,000	\$55,600,000	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$55,600,000	\$55,600,000	0.00
HB 1650/SB 750, AS INTRODUCED	\$0	\$951,646,142	\$951,646,142	1,012.00
Percentage Change	0.00%	6.21%	6.21%	0.00%
Department of Correctional Education				
2006-08 Budget, Chapter 3	\$110,171,928	\$3,818,388	\$113,990,316	805.55
Governor's Proposed Amendments				
Proposed Increases				
Increase funding for the Career Readiness Certificate Program	\$293,184	\$0	\$293,184	2.00
Add inmate community transition specialists	\$146,004	\$0	\$146,004	2.00
Provide additional federal appropriation	\$0	\$800,000	\$800,000	0.00
Provide appropriation for agency indirect cost revenues	\$0	\$100,766	\$100,766	0.00
Total Increases	\$439,188	\$900,766	\$1,339,954	4.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$439,188	\$900,766	\$1,339,954	4.00
HB 1650/SB 750, AS INTRODUCED	\$110,611,116	\$4,719,154	\$115,330,270	809.55
Percentage Change	0.40%	23.59%	1.18%	0.50%
Department of Corrections, Central Activities				
2006-08 Budget, Chapter 3	\$1,839,408,799	\$135,922,380	\$1,975,331,179	13,751.50
Governor's Proposed Amendments				
Proposed Increases				
Correctional security officer compensation	\$7,388,675	\$0	\$7,388,675	0.00
Increase funding for further development of offender management system	\$3,456,889	\$500,000	\$3,956,889	0.00
Additional funding for inmate medical costs	\$2,892,454	\$0	\$2,892,454	0.00
Assume funding for grant-funded re-entry program	\$579,900	\$0	\$579,900	0.00
Provide funding for pilot offender re-entry programs	\$371,635	\$0	\$371,635	5.00
Provide for contractual increases for privately operated prison	\$330,630	\$0	\$330,630	0.00
Provide funding to match federal grant to prevent rape in prisons	\$295,839	\$0	\$295,839	3.00
Total Increases	\$15,316,022	\$500,000	\$15,816,022	8.00
Proposed Decreases				
Reduce funding for sex offender tracking to reflect workload	(\$500,000)	\$0	(\$500,000)	0.00
Decrease appropriation for Virginia Correctional Enterprise activities	\$0	(\$9,000,000)	(\$9,000,000)	0.00
Total Decreases	(\$500,000)	(\$9,000,000)	(\$9,500,000)	0.00
Total: Governor's Proposed Amendments	\$14,816,022	(\$8,500,000)	\$6,316,022	8.00
HB 1650/SB 750, AS INTRODUCED	\$1,854,224,821	\$127,422,380	\$1,981,647,201	13,759.50
Percentage Change	0.81%	-6.25%	0.32%	0.06%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1650/SB 750

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Department of Criminal Justice Services				
2006-08 Budget, Chapter 3	\$487,351,139	\$106,977,142	\$594,328,281	134.00
Governor's Proposed Amendments				
Proposed Increases				
Provide funding for offender re-entry services at pilot sites	\$1,769,000	\$0	\$1,769,000	0.00
Increase funding for the HB 599 program to reflect new revenue projections	\$1,124,793	\$0	\$1,124,793	0.00
Increase funding for Court Appointed Special Advocate Program	\$1,000,000	\$0	\$1,000,000	0.00
Total Increases	\$3,893,793	\$0	\$3,893,793	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$3,893,793	\$0	\$3,893,793	0.00
HB 1650/SB 750, AS INTRODUCED	\$491,244,932	\$106,977,142	\$598,222,074	134.00
Percentage Change	0.80%	0.00%	0.66%	0.00%
Department of Emergency Management				
2006-08 Budget, Chapter 3	\$9,183,017	\$76,438,600	\$85,621,617	113.00
Governor's Proposed Amendments				
Proposed Increases				
All Hazards -- Flood evacuation modeling, public preparedness campaign, and evacuation facility grants	\$4,190,000	\$0	\$4,190,000	0.00
Repay treasury loan issued for Emergency Management Assistance Compact participation	\$1,544,695	\$0	\$1,544,695	0.00
All Hazards -- Enhance citizen notification and continuation of state government operations	\$1,250,000	\$0	\$1,250,000	0.00
All Hazards -- Replacement of flood warning equipment and reservist training	\$417,060	\$0	\$417,060	0.00
All Hazards -- Convert grant positions to general fund positions	\$360,617	\$0	\$360,617	0.00
All Hazards -- Establish new training, procurement, and grant coordination positions	\$277,148	\$0	\$277,148	7.00
All Hazards -- Mobile command center and communications upgrade	\$232,000	\$0	\$232,000	0.00
Address shortfall in central accounts funding for salary adjustments	\$164,303	\$0	\$164,303	0.00
Repay balance on Disaster Response Fund line of credit	\$100,000	\$0	\$100,000	0.00
Total Increases	\$8,535,823	\$0	\$8,535,823	7.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$8,535,823	\$0	\$8,535,823	7.00
HB 1650/SB 750, AS INTRODUCED	\$17,718,840	\$76,438,600	\$94,157,440	120.00
Percentage Change	92.95%	0.00%	9.97%	6.19%
Department of Fire Programs				
2006-08 Budget, Chapter 3	\$0	\$49,303,026	\$49,303,026	37.00
Governor's Proposed Amendments				
Proposed Increases				
Increase appropriation to reflect anticipated expenditures	\$0	\$5,514,175	\$5,514,175	0.00
Transfer federal funding between programs	\$0	\$0	\$0	0.00
Total Increases	\$0	\$5,514,175	\$5,514,175	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$5,514,175	\$5,514,175	0.00
HB 1650/SB 750, AS INTRODUCED	\$0	\$54,817,201	\$54,817,201	37.00
Percentage Change	0.00%	11.18%	11.18%	0.00%
Department of Forensic Science				
2006-08 Budget, Chapter 3	\$63,190,346	\$0	\$63,190,346	316.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1650/SB 750

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Governor's Proposed Amendments				
Proposed Increases				
Assume costs of existing grant-funded examiner positions	\$1,141,410	\$0	\$1,141,410	0.00
Provide funding for increased operating expenses	\$1,357,872	\$0	\$1,357,872	0.00
Add funds for the forensic scientist compensation plan	\$400,000	\$0	\$400,000	0.00
Fund information technology security	\$142,341	\$0	\$142,341	1.00
Total Increases	\$3,041,623	\$0	\$3,041,623	1.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$3,041,623	\$0	\$3,041,623	1.00
HB 1650/SB 750, AS INTRODUCED	\$66,231,969	\$0	\$66,231,969	317.00
Percentage Change	4.81%	0.00%	4.81%	0.32%
Department of Juvenile Justice				
2006-08 Budget, Chapter 3	\$413,918,686	\$10,335,754	\$424,254,440	2,502.00
Governor's Proposed Amendments				
Proposed Increases				
Provide funds for additional Culpeper and Hanover Juvenile Correctional Center staffing	\$930,267	\$0	\$930,267	0.00
Juvenile correctional officer compensation	\$838,696	\$0	\$838,696	0.00
Provide funding to contract operation of transitional housing spaces at Beaumont	\$834,673	\$50,000	\$884,673	0.00
Assume costs of grant-funded day reporting centers	\$300,000	\$0	\$300,000	0.00
Increase federal appropriation for juvenile offender food costs	\$0	\$553,380	\$553,380	0.00
Total Increases	\$2,903,636	\$603,380	\$3,507,016	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$2,903,636	\$603,380	\$3,507,016	0.00
HB 1650/SB 750, AS INTRODUCED	\$416,822,322	\$10,939,134	\$427,761,456	2,502.00
Percentage Change	0.70%	5.84%	0.83%	0.00%
Department of Military Affairs				
2006-08 Budget, Chapter 3	\$19,447,212	\$56,457,442	\$75,904,654	361.50
Governor's Proposed Amendments				
Proposed Increases				
Increase readiness center/community shelter maintenance	\$500,000	\$1,544,000	\$2,044,000	0.00
Additional funding for state tuition assistance program	\$348,500	\$0	\$348,500	0.00
All Hazards -- Virginia Defense Force supplies	\$158,460	\$0	\$158,460	0.00
All Hazards -- homeland security coordination positions	\$155,779	\$0	\$155,779	2.00
All Hazards -- administrative positions	\$92,498	\$0	\$92,498	2.00
Total Increases	\$1,255,237	\$1,544,000	\$2,799,237	4.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$1,255,237	\$1,544,000	\$2,799,237	4.00
HB 1650/SB 750, AS INTRODUCED	\$20,702,449	\$58,001,442	\$78,703,891	365.50
Percentage Change	6.45%	2.73%	3.69%	1.11%
Department of State Police				
2006-08 Budget, Chapter 3	\$403,444,163	\$122,823,162	\$526,267,325	2,775.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1650/SB 750

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Governor's Proposed Amendments				
Proposed Increases				
Increase retirement multiplier for troopers	\$2,340,000	\$533,000	\$2,873,000	0.00
Fund increased utility and maintenance costs	\$269,994	\$0	\$269,994	2.00
Enhance the recruitment of minority populations for state police positions	\$200,000	\$0	\$200,000	0.00
Increase funding for traffic enforcement for the Springfield interchange project	\$0	\$442,000	\$442,000	0.00
Adjust appropriation to reflect revenue for reimbursement for services	\$0	\$400,000	\$400,000	0.00
Realign distribution of central account funding	\$0	\$0	\$0	0.00
Total Increases	\$2,809,994	\$1,375,000	\$4,184,994	2.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$2,809,994	\$1,375,000	\$4,184,994	2.00
HB 1650/SB 750, AS INTRODUCED	\$406,254,157	\$124,198,162	\$530,452,319	2,777.00
Percentage Change	0.70%	1.12%	0.80%	0.07%
Department of Veterans Services				
2006-08 Budget, Chapter 3	\$9,248,998	\$45,786,273	\$55,035,271	598.00
Governor's Proposed Amendments				
Proposed Increases				
Augment commissioner's office staffing and modernize medical records systems	\$555,000	\$100,000	\$655,000	4.00
Address auditor's concerns on administrative funding	\$400,000	(\$400,000)	\$0	0.00
Increase cemetery staff salaries to reflect market conditions	\$50,360	\$28,640	\$79,000	0.00
Realign federal trust funds	\$0	\$0	\$0	0.00
Transfer appropriation between programs	\$0	\$0	\$0	0.00
Total Increases	\$1,005,360	(\$271,360)	\$734,000	4.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$1,005,360	(\$271,360)	\$734,000	4.00
HB 1650/SB 750, AS INTRODUCED	\$10,254,358	\$45,514,913	\$55,769,271	602.00
Percentage Change	10.87%	-0.59%	1.33%	0.67%
Virginia Parole Board				
2006-08 Budget, Chapter 3	\$1,384,726	\$0	\$1,384,726	6.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB 1650/SB 750, AS INTRODUCED	\$1,384,726	\$0	\$1,384,726	6.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Total: Public Safety				
2006-08 Budget, Chapter 3	\$3,359,739,043	\$1,503,985,209	\$4,863,724,252	22,425.55
Proposed Amendments				
Total Increases	\$39,250,676	\$65,765,961	\$105,016,637	30.00
Total Decreases	(\$500,000)	(\$9,000,000)	(\$9,500,000)	0.00
Total: Governor's Proposed Amendments	\$38,750,676	\$56,765,961	\$95,516,637	30.00
HB 1650/SB 750, AS INTRODUCED	\$3,398,489,719	\$1,560,751,170	\$4,959,240,889	22,455.55
Percentage Change	1.15%	3.77%	1.96%	0.13%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1650/SB 750

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Technology				
Secretary of Technology				
2006-08 Budget, Chapter 3	\$1,085,418	\$107,954	\$1,193,372	5.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB 1650/SB 750, AS INTRODUCED	\$1,085,418	\$107,954	\$1,193,372	5.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Innovative Technology Authority				
2006-08 Budget, Chapter 3	\$12,282,326	\$0	\$12,282,326	0.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB 1650/SB 750, AS INTRODUCED	\$12,282,326	\$0	\$12,282,326	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Information Technologies Agency				
2006-08 Budget, Chapter 3	\$149,392	\$115,515,822	\$115,665,214	1,078.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
Va. Base Mapping Program Internal Service Fund	Language	\$0	\$0	0.00
Federal Cost Allocation Plan	Language	\$0	\$0	0.00
Decrease Position Level for Northrup Grumman Contract	\$0	\$0	\$0	-678.00
Offset Technology and Efficiency Savings	\$3,288,000	\$0	\$3,288,000	0.00
Total Decreases	\$3,288,000	\$0	\$3,288,000	-678.00
Total: Governor's Proposed Amendments	\$3,288,000	\$0	\$3,288,000	-678.00
HB 1650/SB 750, AS INTRODUCED	\$3,437,392	\$115,515,822	\$118,953,214	400.00
Percentage Change	2200.92%	0.00%	2.84%	-62.89%
Total: Technology				
2006-08 Budget, Chapter 3	\$13,517,136	\$115,623,776	\$129,140,912	1,083.00
Proposed Amendments				
Total Increases	\$0	\$0	\$0	0.00
Total Decreases	\$3,288,000	\$0	\$3,288,000	-678.00
Total: Governor's Proposed Amendments	\$3,288,000	\$0	\$3,288,000	-678.00
HB 1650/SB 750, AS INTRODUCED	\$16,805,136	\$115,623,776	\$132,428,912	405.00
Percentage Change	24.32%	0.00%	2.55%	-62.60%

Transportation

Secretary of Transportation				
2006-08 Budget, Chapter 3	\$0	\$1,371,000	\$1,371,000	6.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1650/SB 750

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB 1650/SB 750, AS INTRODUCED	\$0	\$1,371,000	\$1,371,000	6.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Aviation				
2006-08 Budget, Chapter 3	\$88,134	\$59,640,242	\$59,728,376	33.00
Governor's Proposed Amendments				
Proposed Increases				
Support 2006 and 2007 salary increases	\$0	\$510,973	\$510,973	0.00
Measure Virginia aviation economic activity and facility needs	\$0	\$375,000	\$375,000	0.00
Transfer position between service areas	\$0	\$0	\$0	0.00
Total Increases	\$0	\$885,973	\$885,973	0.00
Proposed Decreases				
Expand obligation authority to all financial assistance programs	Language	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$885,973	\$885,973	0.00
HB 1650/SB 750, AS INTRODUCED	\$88,134	\$60,526,215	\$60,614,349	33.00
Percentage Change	0.00%	1.49%	1.48%	0.00%
Department of Motor Vehicles				
2006-08 Budget, Chapter 3	\$0	\$526,961,365	\$526,961,365	1,943.00
Governor's Proposed Amendments				
Proposed Increases				
Support cost of living adjustments	\$0	\$5,582,651	\$5,582,651	0.00
Fund Real ID	\$0	\$12,972,327	\$12,972,327	140.00
Fund salvage vehicle identification number inspectors	\$0	\$829,950	\$829,950	12.00
Fund Motorcycle Safety Training Program	\$0	\$715,000	\$715,000	0.00
Fund implementation of central decal production	\$0	\$127,673	\$127,673	0.00
Total Increases	\$0	\$20,227,601	\$20,227,601	152.00
Proposed Decreases				
Continue vehicle registration fee funding for Jamestown 2007	Language	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$20,227,601	\$20,227,601	152.00
HB 1650/SB 750, AS INTRODUCED	\$0	\$547,188,966	\$547,188,966	2,095.00
Percentage Change	0.00%	3.84%	3.84%	7.82%
Department of Rail and Public Transportation				
2006-08 Budget, Chapter 3	\$0	\$796,164,353	\$796,164,353	55.00
Governor's Proposed Amendments				
Proposed Increases				
Align agency budget with estimated revenues and allocations	\$0	\$23,449,837	\$23,449,837	0.00
Add funding to Washington Metropolitan Area Transit Commission	\$0	\$22,700	\$22,700	0.00
Realign agency position level	\$0	\$0	\$0	0.00
Change Railway Preservation Fund code	\$0	\$0	\$0	0.00
Total Increases	\$0	\$23,472,537	\$23,472,537	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$23,472,537	\$23,472,537	0.00
HB 1650/SB 750, AS INTRODUCED	\$0	\$819,636,890	\$819,636,890	55.00
Percentage Change	0.00%	2.95%	2.95%	0.00%
Department of Transportation				
2006-08 Budget, Chapter 3	\$647,900,000	\$7,374,679,914	\$8,022,579,914	9,822.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1650/SB 750

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Governor's Proposed Amendments				
Proposed Increases				
Fund Governor's Transportation Initiative	\$161,000,000	\$0	\$161,000,000	0.00
Add funding for material cost increases in the maintenance program	\$0	\$19,300,000	\$19,300,000	0.00
Lease portable evacuation route monitoring systems	\$0	\$405,000	\$405,000	0.00
Add position for liaison between emergency operations centers	\$0	\$56,250	\$56,250	1.00
Increase funding for land development activities	\$0	\$0	\$0	0.00
Total Increases	\$161,000,000	\$19,761,250	\$180,761,250	1.00
Proposed Decreases				
Adjust appropriation for new revenue estimate and program adjustments	(\$16,400,000)	\$158,004,642	\$141,604,642	0.00
Adjust appropriation to reflect December 2005 official revenue forecast	\$0	(\$655,459,637)	(\$655,459,637)	0.00
Decrease construction funds and transfer to maintenance	\$0	(\$19,300,000)	(\$19,300,000)	0.00
Consolidate VDOT properties in Richmond area	Language	\$0	\$0	0.00
Total Decreases	(\$16,400,000)	(\$516,754,995)	(\$533,154,995)	0.00
Total: Governor's Proposed Amendments	\$144,600,000	(\$496,993,745)	(\$352,393,745)	1.00
HB 1650/SB 750, AS INTRODUCED	\$792,500,000	\$6,877,686,169	\$7,670,186,169	9,823.00
Percentage Change	22.32%	-6.74%	-4.39%	0.01%
Motor Vehicle Dealer Board				
2006-08 Budget, Chapter 3				
	\$0	\$3,875,178	\$3,875,178	22.00
Governor's Proposed Amendments				
Proposed Increases				
Support legislatively authorized salary increases	\$0	\$80,925	\$80,925	0.00
Total Increases	\$0	\$80,925	\$80,925	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$80,925	\$80,925	0.00
HB 1650/SB 750, AS INTRODUCED	\$0	\$3,956,103	\$3,956,103	22.00
Percentage Change	0.00%	2.09%	2.09%	0.00%
Virginia Port Authority				
2006-08 Budget, Chapter 3				
	\$0	\$157,722,262	\$157,722,262	167.00
Governor's Proposed Amendments				
Proposed Increases				
Provide funding for local service charges	\$1,000,000	\$0	\$1,000,000	0.00
Total Increases	\$1,000,000	\$0	\$1,000,000	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$1,000,000	\$0	\$1,000,000	0.00
HB 1650/SB 750, AS INTRODUCED	\$1,000,000	\$157,722,262	\$158,722,262	167.00
Percentage Change	0.00%	0.00%	0.63%	0.00%
Towing and Recovery Operations				
2006-08 Budget, Chapter 3				
	\$0	\$700,000	\$700,000	3.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB 1650/SB 750, AS INTRODUCED	\$0	\$700,000	\$700,000	3.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1650/SB 750

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Total: Transportation				
2006-08 Budget, Chapter 3	\$647,988,134	\$8,921,114,314	\$9,569,102,448	12,051.00
Proposed Amendments				
Total Increases	\$162,000,000	\$64,428,286	\$226,428,286	153.00
Total Decreases	(\$16,400,000)	(\$516,754,995)	(\$533,154,995)	0.00
Total: Governor's Proposed Amendments	\$145,600,000	(\$452,326,709)	(\$306,726,709)	153.00
HB 1650/SB 750, AS INTRODUCED	\$793,588,134	\$8,468,787,605	\$9,262,375,739	12,204.00
Percentage Change	22.47%	-5.07%	-3.21%	1.27%

Central Appropriations

Central Appropriations

2006-08 Budget, Chapter 3	\$2,420,261,106	\$96,884,410	\$2,517,145,516	0.00
Governor's Proposed Amendments				
Proposed Increases				
Increase payments to Institutions of Higher Education for interest earned and credit card rebates	\$12,700,000	\$0	\$12,700,000	0.00
Additional funding for Governor's economic contingency fund	\$2,500,000	\$0	\$2,500,000	0.00
Additional funding to attract research facility to Virginia	\$12,000,000	\$0	\$12,000,000	0.00
Fund new geospatial information services rates	\$713,113	\$0	\$713,113	0.00
Provide a three percent salary increase for DCJS staff whose salary is funded through a block grant	\$650,000	\$0	\$650,000	0.00
Fund Employee Sickness and Disability Program, Group Life Program, and the Retiree Health Credit Program on an Actuarial Basis	\$3,747,917	\$0	\$3,747,917	0.00
Fund additional contributions for State Employee Health Care to fund the cost of early retirees on an actuarial basis	\$6,349,133	\$0	\$6,349,133	0.00
Fund inflation for state employee health insurance program and enhanced wellness benefit	\$9,813,991	\$0	\$9,813,991	0.00
Fund outside legal counsel and enforcement of 1998 Tobacco MSA	\$200,000	\$0	\$200,000	0.00
Fund Southwest Virginia Technology Development Center	\$1,000,000	\$0	\$1,000,000	0.00
Fund additional security and other incidental costs associated with the Jamestown 2007 Celebration	\$1,800,000	\$0	\$1,800,000	0.00
Move reversion for Public School Teacher benefit rate changes to Direct Aid to Public Education	\$5,814,588	\$0	\$5,814,588	0.00
Additional funding for Governor's Development Opportunity Fund	\$5,000,000	\$0	\$5,000,000	0.00
Total Increases	\$62,288,742	\$0	\$62,288,742	0.00
Proposed Decreases				
Reflect actual tobacco Master Settlement Agreement revenues	\$0	(\$10,811,855)	(\$10,811,855)	0.00
Transfer FY 2008 faculty salary increases to institutions	(\$12,864,000)	\$0	(\$12,864,000)	0.00
Transfer FY 2008 Teacher Salary increase to Direct Aid to Public Education.	(\$22,000,000)	\$0	(\$22,000,000)	0.00
Total Decreases	(\$34,864,000)	(\$10,811,855)	(\$45,675,855)	0.00
Total: Governor's Proposed Amendments	\$27,424,742	(\$10,811,855)	\$16,612,887	0.00
HB 1650/SB 750, AS INTRODUCED	\$2,447,685,848	\$86,072,555	\$2,533,758,403	0.00
Percentage Change	1.13%	-11.16%	0.66%	0.00%

Total: Central Appropriations				
2006-08 Budget, Chapter 3	\$2,420,261,106	\$96,884,410	\$2,517,145,516	0.00
Proposed Amendments				
Total Increases	\$62,288,742	\$0	\$62,288,742	0.00
Total Decreases	(\$34,864,000)	(\$10,811,855)	(\$45,675,855)	0.00
Total: Governor's Proposed Amendments	\$27,424,742	(\$10,811,855)	\$16,612,887	0.00
HB 1650/SB 750, AS INTRODUCED	\$2,447,685,848	\$86,072,555	\$2,533,758,403	0.00
Percentage Change	1.13%	-11.16%	0.66%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1650/SB 750

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Total: Executive Branch Agencies	Note: Excludes Legislative, Judicial, Independent, and Non-state agencies			
2006-08 Legislative Appropriation, Chapter 951	\$32,845,707,340	\$36,175,799,547	\$69,021,506,887	111,909.75
Proposed Amendments				
Total Increases	\$791,996,941	\$355,548,466	\$1,147,545,407	408.66
Total Decreases	(\$202,124,710)	(\$565,519,646)	(\$767,644,356)	-672.00
Total: Governor's Proposed Amendments	\$589,872,231	(\$209,971,180)	\$379,901,051	-263.34
HB 1650/SB 750, AS INTRODUCED	\$33,435,579,571	\$35,965,828,367	\$69,401,407,938	111,646.41
Percentage Change	1.80%	-0.58%	0.55%	-0.24%

Independent Agencies

State Corporation Commission

2006-08 Budget, Chapter 3	\$0	\$179,842,292	\$179,842,292	653.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
Transfer Telecommunications Relay Fee to Dept. of the Deaf and Hard of Hearing	\$0	(\$11,860,910)	(\$11,860,910)	0.00
Total Decreases	\$0	(\$11,860,910)	(\$11,860,910)	0.00
Total: Governor's Proposed Amendments	\$0	(\$11,860,910)	(\$11,860,910)	0.00
HB 1650/SB 750, AS INTRODUCED	\$0	\$167,981,382	\$167,981,382	653.00
Percentage Change	0.00%	-6.60%	-6.60%	0.00%

State Lottery Department

2006-08 Budget, Chapter 3	\$0	\$155,895,218	\$155,895,218	309.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB 1650/SB 750, AS INTRODUCED	\$0	\$155,895,218	\$155,895,218	309.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Virginia College Savings Plan

2006-08 Budget, Chapter 3	\$0	\$195,456,102	\$195,456,102	50.00
Governor's Proposed Amendments				
Proposed Increases				
Workload Increase	\$0	\$785,989	\$785,989	10.00
Total Increases	\$0	\$785,989	\$785,989	10.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$785,989	\$785,989	10.00
HB 1650/SB 750, AS INTRODUCED	\$0	\$196,242,091	\$196,242,091	60.00
Percentage Change	0.00%	0.40%	0.40%	20.00%

Virginia Retirement System

2006-08 Budget, Chapter 3	\$156,000	\$77,871,287	\$78,027,287	281.00
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SUMMARY OF PROPOSED AMENDMENTS IN HB 1650/SB 750

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Governor's Proposed Amendments				
Proposed Increases				
VRS Modernization Project	\$0	\$4,715,000	\$4,715,000	1.00
Computer Room Upgrade	\$0	\$100,000	\$100,000	0.00
Additional Office Space Rent	\$0	\$190,633	\$190,633	0.00
Continue FY 2007 Investment Pay Plan Increases	\$0	\$1,516,274	\$1,516,274	0.00
Continue FY 2007 Merit Based Salary Increases	\$0	\$1,333,734	\$1,333,734	0.00
Total Increases	\$0	\$7,855,641	\$7,855,641	1.00
Proposed Decreases				
Increase SPORS Multiplier from 1.70 to 1.85	Language	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$7,855,641	\$7,855,641	1.00
HB 1650/SB 750, AS INTRODUCED	\$156,000	\$85,726,928	\$85,882,928	282.00
Percentage Change	0.00%	10.09%	10.07%	0.36%
Virginia Workers' Compensation Commission				
2006-08 Budget, Chapter 3	\$0	\$49,571,384	\$49,571,384	206.00
Governor's Proposed Amendments				
Proposed Increases				
Customer Service Improvements	\$0	\$656,073	\$656,073	10.00
Total Increases	\$0	\$656,073	\$656,073	10.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$656,073	\$656,073	10.00
HB 1650/SB 750, AS INTRODUCED	\$0	\$50,227,457	\$50,227,457	216.00
Percentage Change	0.00%	1.32%	1.32%	4.85%
Virginia Office for Protection and Advocacy				
2006-08 Budget, Chapter 3	\$457,570	\$5,310,236	\$5,767,806	35.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB 1650/SB 750, AS INTRODUCED	\$457,570	\$5,310,236	\$5,767,806	35.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Total: Independent Agencies				
2006-08 Budget, Chapter 3	\$613,570	\$663,946,519	\$664,560,089	1,534.00
Proposed Amendments				
Total Increases	\$0	\$9,297,703	\$9,297,703	21.00
Total Decreases	\$0	(\$11,860,910)	(\$11,860,910)	0.00
Total: Governor's Proposed Amendments	\$0	(\$2,563,207)	(\$2,563,207)	21.00
HB 1650/SB 750, AS INTRODUCED	\$613,570	\$661,383,312	\$661,996,882	1,555.00
Percentage Change	0.00%	-0.39%	-0.39%	1.37%

State Grants to Nonstate Entities

Nonstate Agencies				
2006-08 Budget, Chapter 3	\$36,714,770	\$0	\$36,714,770	0.00
Governor's Proposed Amendments				
Proposed Increases				
Provide funding to nonstate agencies	\$7,510,000	\$0	\$7,510,000	0.00
Total Increases	\$7,510,000	\$0	\$7,510,000	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1650/SB 750

2006-08 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$7,510,000	\$0	\$7,510,000	0.00
HB 1650/SB 750, AS INTRODUCED	\$44,224,770	\$0	\$44,224,770	0.00
Percentage Change	20.45%	0.00%	20.45%	0.00%

Total: State Grants to Nonstate Entities				
2006-08 Budget, Chapter 3	\$36,714,770	\$0	\$36,714,770	0.00
Proposed Amendments				
Total Increases	\$7,510,000	\$0	\$7,510,000	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$7,510,000	\$0	\$7,510,000	0.00
HB 1650/SB 750, AS INTRODUCED	\$44,224,770	\$0	\$44,224,770	0.00
Percentage Change	20.45%	0.00%	20.45%	0.00%

Total: All Operating Expenses				
2006-08 Budget, Chapter 3	\$33,698,785,099	\$36,893,215,804	\$70,592,000,903	117,267.46
Proposed Amendments				
Total Increases	\$814,070,370	\$365,825,546	\$1,179,895,916	466.66
Total Decreases	(\$205,454,065)	(\$577,380,556)	(\$782,834,621)	-672.00
Total: Governor's Proposed Amendments	\$608,616,305	(\$211,555,010)	\$397,061,295	-205.34
HB 1650/SB 750, AS INTRODUCED	\$34,307,401,404	\$36,681,660,794	\$70,989,062,198	117,062.12
Percentage Change	1.81%	-0.57%	0.56%	-0.18%