

PART B



EXECUTIVE AMENDMENTS TO THE 2006-2008 BIENNIUM BUDGET



LEGISLATIVE DEPARTMENT

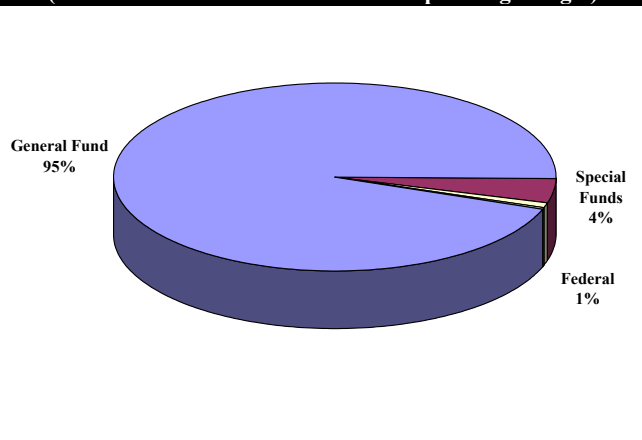
LEGISLATIVE DEPARTMENT INCLUDES:

- General Assembly of Virginia
- Auditor of Public Accounts
- Division of Capitol Police
- Division of Legislative Automated Systems
- Division of Legislative Services
- Joint Legislative Audit and Review Commission
- Various Councils and Commissions

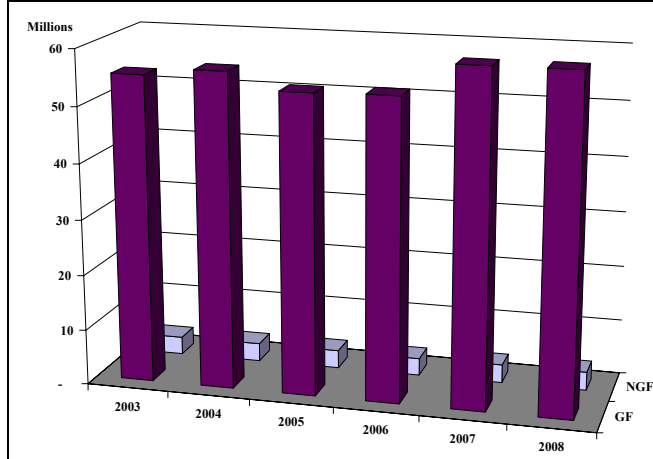
LEGISLATIVE DEPARTMENT:

The primary agency in the Legislative Department is the General Assembly, which makes the laws of the Commonwealth. The other legislative agencies support the General Assembly by drafting legislation, distributing copies of legislation and reports, providing computer and security services, conducting audits of government activities, and studying policy issues.

Financing of the Legislative Department*
(Based on FY 2006 - 2008 Biennial Operating Budget)



**Legislative Department
Operating Budget History**



*Funds with totals less than 1% have not been included in the graph.

General Assembly Of Virginia

<http://legis.state.va.us/>

Mission Statement:

Perform the functions of the legislative branch of government as set forth in the Constitution, in order to provide for the common benefit, protection and security of the people of Virginia.

Agency Goals:

- To represent the common interest of the citizens of Virginia in the formation of public policy, in the enactment of laws and in the appropriation of funds for the operation of the Commonwealth's government.

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$28,115,298	\$0	\$28,115,298	\$16,986,970	\$11,128,328	217.00
FY 2004	\$30,365,884	\$0	\$30,365,884	\$16,986,970	\$13,378,914	217.00
FY 2005	\$26,761,233	\$0	\$26,761,233	\$17,633,276	\$9,127,957	217.00
FY 2006	\$26,899,316	\$0	\$26,899,316	\$17,633,276	\$9,266,040	217.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$28,903,148	\$0	\$28,903,148	\$21,770,526	\$7,132,622	221.00
FY 2007 TOTAL	\$28,903,148	\$0	\$28,903,148	\$21,770,526	\$7,132,622	221.00
FY 2008 Appropriation	\$28,802,821	\$0	\$28,802,821	\$21,770,526	\$7,032,295	221.00
FY 2008 TOTAL	\$28,802,821	\$0	\$28,802,821	\$21,770,526	\$7,032,295	221.00

Auditor of Public Accounts

<http://www.apa.virginia.gov/>

Mission Statement:

APA serves Virginia citizens and decision-makers by providing unbiased, accurate information and sound recommendations to improve accountability and financial management of public funds.

Agency Goals:

- Conduct financial and operational audits.
- Provide information to legislators and other decision-makers.
- Recommend improvements in financial and operational management.
- Provide guidance and training on financial issues.

Customers Served:

Virginia citizens ♦ General Assembly members and Joint Legislative Audit and Review Commission ♦ General Assembly staff ♦ Executive branch officials (Governor and cabinet secretaries) ♦ Executive and Judicial branch agency management ♦ Bond rating agencies ♦ Higher education accreditation associations ♦ Federal government agencies ♦ Other state audit organizations ♦ Professional standard-setting organizations

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$8,956,601	\$708,958	\$9,665,559	\$8,221,604	\$1,443,955	145.00
FY 2004	\$8,962,339	\$708,958	\$9,671,297	\$8,221,604	\$1,449,693	145.00
FY 2005	\$9,164,100	\$732,171	\$9,896,271	\$8,515,830	\$1,380,441	145.00
FY 2006	\$9,167,778	\$732,171	\$9,899,949	\$8,515,830	\$1,384,119	145.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$9,661,921	\$787,329	\$10,449,250	\$8,925,368	\$1,523,882	145.00
FY 2007 TOTAL	\$9,661,921	\$787,329	\$10,449,250	\$8,925,368	\$1,523,882	145.00
FY 2008 Appropriation	\$9,660,318	\$787,329	\$10,447,647	\$8,925,368	\$1,522,279	145.00
FY 2008 TOTAL	\$9,660,318	\$787,329	\$10,447,647	\$8,925,368	\$1,522,279	145.00

Selected Objectives and Performance Measures:

Objective 1. Conduct financial and operational audits

Measure 1: Issue Timely Audits

Measure 2: Audit Coverage

Objective 2. Provide information to legislators and other decision-makers

Measure 1: Semi-annual Reports of Systems Development

Measure 2: Internet Database

Objective 3. Recommend improvements in financial and operational management

Measure 1: Financial Management Audits

Objective 4. Provide guidance and training on financial issues

Measure 1: Website Visits

Measure 2: Training and Communication

Commission on the Virginia Alcohol Safety Action Program

<http://www.vasap.state.va.us/>

Mission Statement:

The Commission on the Virginia Alcohol Safety Action Program’s mission is to improve highway safety by decreasing the incidence of driving under the influence of alcohol and other drugs, leading to the reduction of alcohol and drug-related fatalities and crashes.

Agency Goals:

- To prevent DUI recidivism.
- To deter the motoring public from driving under the influence of alcohol and other drugs.

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$0	\$1,849,881	\$1,849,881	\$435,595	\$1,414,286	11.50
FY 2004	\$0	\$1,849,881	\$1,849,881	\$435,595	\$1,414,286	11.50
FY 2005	\$0	\$1,864,089	\$1,864,089	\$449,803	\$1,414,286	11.50
FY 2006	\$0	\$1,864,089	\$1,864,089	\$449,803	\$1,414,286	11.50

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$0	\$1,898,722	\$1,898,722	\$484,436	\$1,414,286	11.50
FY 2007 TOTAL	\$0	\$1,898,722	\$1,898,722	\$484,436	\$1,414,286	11.50
FY 2008 Appropriation	\$0	\$1,898,722	\$1,898,722	\$484,436	\$1,414,286	11.50
FY 2008 TOTAL	\$0	\$1,898,722	\$1,898,722	\$484,436	\$1,414,286	11.50

Selected Objectives and Performance Measures:

Objective 1. To ensure proper screening, intervention, referral and tracking of all ASAP offenders

Measure 1: Monitor operations of 24 local ASAP programs for compliance with Commission standards

Objective 2. To educate the public regarding the dangers of drinking and driving

Measure 1: Number of educational materials distributed through local ASAPs and public venues

Objective 3. To assist law enforcement in DUI enforcement and training.

Measure 1: Number of law enforcement trained in SFST

Division of Capitol Police

<http://www.vcp.state.va.us/>

Mission Statement:

The Virginia Capitol Police (the nation's oldest law enforcement agency established in 1618) will strive to provide a safe and secure environment for key leaders of the Commonwealth, the seat of government and those who work and visit here by use of protective services, law enforcement and pro-active police activity.

Agency Goals:

- To provide protective service to key leadership of the Commonwealth.
- To prevent and reduce the opportunity for criminal activity at the seat of government.
- To provide protective services to key government facilities.
- To develop and maintain a highly trained, professional law enforcement cadre.
- To include our service population in decisions regarding the scope and type of protective measures implemented at the Seat of Government.
- To operate the agency with reduced overtime expenditures if possible and to be accountable for every dollar of taxpayer money spent.

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$5,111,303	\$0	\$5,111,303	\$4,357,249	\$754,054	103.00
FY 2004	\$5,113,907	\$0	\$5,113,907	\$4,357,249	\$756,658	103.00
FY 2005	\$5,329,708	\$0	\$5,329,708	\$4,573,192	\$756,516	103.00
FY 2006	\$5,329,741	\$0	\$5,329,741	\$4,573,192	\$756,549	103.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$6,877,649	\$0	\$6,877,649	\$5,535,189	\$1,342,460	117.00
FY 2007 TOTAL	\$6,877,649	\$0	\$6,877,649	\$5,535,189	\$1,342,460	117.00
FY 2008 Appropriation	\$7,039,898	\$0	\$7,039,898	\$5,535,189	\$1,504,709	117.00
FY 2008 TOTAL	\$7,039,898	\$0	\$7,039,898	\$5,535,189	\$1,504,709	117.00

Division of Legislative Automated Systems

<http://legis.state.va.us/dlashome.htm>

Mission Statement:

We represent the interests of the General Assembly by promoting the utilization of information technology to enhance the legislative process.

Agency Goals:

- Create simplified, user-friendly systems and processes for all DLAS customers.
- Provide for accurate and timely processing of legislative information.
- Be wise stewards of agency funds and resources.

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$2,790,884	\$267,980	\$3,058,864	\$1,555,729	\$1,503,135	19.00
FY 2004	\$2,790,978	\$267,980	\$3,058,958	\$1,555,729	\$1,503,229	19.00
FY 2005	\$2,842,612	\$277,527	\$3,120,139	\$1,616,565	\$1,503,574	19.00
FY 2006	\$2,842,760	\$277,527	\$3,120,287	\$1,616,565	\$1,503,722	19.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$2,956,797	\$277,527	\$3,234,324	\$1,728,114	\$1,506,210	19.00
FY 2007 TOTAL	\$2,956,797	\$277,527	\$3,234,324	\$1,728,114	\$1,506,210	19.00
FY 2008 Appropriation	\$2,958,406	\$277,527	\$3,235,933	\$1,728,114	\$1,507,819	19.00
FY 2008 TOTAL	\$2,958,406	\$277,527	\$3,235,933	\$1,728,114	\$1,507,819	19.00

Selected Objectives and Performance Measures:

Objective 1. Provide up to date computing tools and facilities with high degree of quality control for information products.

Measure 1: Current level of support by vendors.

Selected Objectives and Performance Measures:

Measure 2: Number of successful implementations of applicable computing innovations.

Objective 2. Aggressively control costs.

Measure 1: Annual printing object code expenditures.

Measure 2: Reduce expenditures for wage employees.

Measure 3: Leveraging software technology to consolidate functions.

Objective 3. Increase accessibility to legislative information.

Measure 1: Adding content to legislative information system.

Objective 4. Ensuring information security, integrity and availability.

Measure 1: Interval of data backups.

Measure 2: Security breaches.

Division of Legislative Services

<http://dls.state.va.us/>

Mission Statement:

The Division of Legislative Services provides the members of the Virginia General Assembly with the highest quality legal and analytical information, support services and advice.

Agency Goals:

- Draft legislation that is legally accurate, technically correct, and fulfills the requesters intent.
- Offer sound and dependable legal advice as to the constitutionality or probable legal effect of proposed legislation.

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$4,423,106	\$67,500	\$4,490,606	\$3,969,297	\$521,309	55.00
FY 2004	\$4,422,940	\$67,500	\$4,490,440	\$3,969,297	\$521,143	55.00
FY 2005	\$4,467,254	\$20,000	\$4,487,254	\$4,123,506	\$363,748	55.00
FY 2006	\$4,502,254	\$20,000	\$4,522,254	\$4,123,506	\$398,748	55.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$4,987,991	\$20,000	\$5,007,991	\$4,459,259	\$548,732	55.00
FY 2007 TOTAL	\$4,987,991	\$20,000	\$5,007,991	\$4,459,259	\$548,732	55.00
FY 2008 Appropriation	\$4,988,488	\$20,000	\$5,008,488	\$4,459,259	\$549,229	55.00
FY 2008 TOTAL	\$4,988,488	\$20,000	\$5,008,488	\$4,459,259	\$549,229	55.00

Selected Objectives and Performance Measures:

Objective 1. Provide the highest quality legal and research staff support for standing committees of the General Assembly, study committees, and other legislative commissions.

Measure 1: Bill Drafting

Selected Objectives and Performance Measures:

Measure 2: Studies

Capitol Square Preservation Council

<http://www.capitolsquarevirginia.state.va.us/index.htm>

Mission Statement:

The Capitol Square Preservation Council operates under the requirements of Title 30, Chapter 28 of the Code of Virginia.

Agency Goals:

- Make plans and recommendations on the architectural, historical, and landscape features of Capitol Square.

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$99,469	\$0	\$99,469	\$66,051	\$33,418	2.00
FY 2004	\$99,625	\$0	\$99,625	\$66,051	\$33,574	2.00
FY 2005	\$101,368	\$0	\$101,368	\$67,553	\$33,815	2.00
FY 2006	\$101,471	\$0	\$101,471	\$67,553	\$33,918	2.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$107,093	\$0	\$107,093	\$82,554	\$24,539	2.00
FY 2007 TOTAL	\$107,093	\$0	\$107,093	\$82,554	\$24,539	2.00
FY 2008 Appropriation	\$107,033	\$0	\$107,033	\$82,554	\$24,479	2.00
FY 2008 TOTAL	\$107,033	\$0	\$107,033	\$82,554	\$24,479	2.00

Selected Objectives and Performance Measures:

Objective 1. Develop recommendations for maintenance and preservation of Capitol area.

Measure 1: Review projects and proposals for Capitol Square preservation.

Chesapeake Bay Commission

<http://www.chesbay.state.va.us/>

Mission Statement:

The Chesapeake Bay Commission is a tri-state legislative authority dedicated to the restoration of the Chesapeake Bay.

Agency Goals:

- Assist the legislatures of Virginia, Maryland, and Pennsylvania in evaluating and responding to problems of mutual concern relating to the Chesapeake Bay.
- Promote intergovernmental cooperation.
- Encourage cooperative coordinated resource planning and action by the signatories and their agencies.
- Provide, where appropriate, through recommendation to the respective legislature, uniformity of legislative application.
- Preserve and enhance the functions, powers and duties of existing offices and agencies of government.

Agency Goals:

- Recommend improvements in the existing management system of the benefit of the present and future inhabitants of the Chesapeake Bay region.

Customers Served:

Members of Virginia delegation to the Chesapeake Bay Commission ♦ Members of the Chesapeake Bay Commission ♦ Members of the General Assembly

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$174,388	\$0	\$174,388	\$60,284	\$114,104	1.00
FY 2004	\$174,388	\$0	\$174,388	\$60,284	\$114,104	1.00
FY 2005	\$175,856	\$0	\$175,856	\$61,752	\$114,104	1.00
FY 2006	\$205,856	\$0	\$205,856	\$61,752	\$144,104	1.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$211,356	\$0	\$211,356	\$67,252	\$144,104	1.00
FY 2007 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2007 TOTAL	\$211,356	\$0	\$211,356	\$67,252	\$144,104	1.00
FY 2008 Appropriation	\$211,356	\$0	\$211,356	\$67,252	\$144,104	1.00
FY 2008 Amendments	\$13,644	\$0	\$13,644	\$0	\$13,644	0.00
FY 2008 TOTAL	\$225,000	\$0	\$225,000	\$67,252	\$157,748	1.00

Recommended Operating Budget Amendments

► **Fund increased dues**

Provides additional funding for an increase in dues to the regional Chesapeake Bay commission (CBC) to address increased operating costs. The CBC is a tri-state (Virginia, Maryland, and Pennsylvania) legislative commission created in 1980 to advise the members of the General Assemblies of the three states on matters of Bay-wide concern. Each member state provides financial support for the operation of the Commission. For 2008, \$13,644 (GF).

Selected Objectives and Performance Measures:

Objective 1. Identify specific Bay management concerns requiring intergovernmental coordination and cooperation; and recommend to the federal, state and local governments that are involved in the Chesapeake Bay region legislative and administrative actions.

Measure 1: Process data

Objective 2. Consider, in administering the provisions of this Agreement, the needs of the region for industrial and agricultural development and for gainful employment and maintenance of a high-quality environment.

Measure 1: Information reports

Objective 3. Respect and support the primary role of the respective signatory states and their administrative agencies in managing the resources of the region.

Measure 1: Provide advice

Selected Objectives and Performance Measures:

Objective 4. Collect, analyze and disseminate information pertaining to the region and its resources of the respective legislative bodies.

Measure 1: Grants

Virginia Disability Commission

<http://dls.state.va.us/disability.htm>

Mission Statement:

Advance a services system that seeks to maximize the self-sufficiency of Virginians with physical and sensory disability.

Agency Goals:

- To recommend legislative policies for the General Assembly in order to provide ongoing support in developing and reviewing services and funding related to Virginians with physical and sensory disabilities.

Customers Served:

Members of the General Assembly ♦ Disabled citizens of the Commonwealth and their families ♦ Individuals and organizations interested in disability policy

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$0	\$0	\$0	\$0	\$0	0.00
FY 2004	\$0	\$0	\$0	\$0	\$0	0.00
FY 2005	\$0	\$0	\$0	\$0	\$0	0.00
FY 2006	\$25,000	\$0	\$25,000	\$0	\$25,000	0.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$25,000	\$0	\$25,000	\$0	\$25,000	0.00
FY 2007 TOTAL	\$25,000	\$0	\$25,000	\$0	\$25,000	0.00
FY 2008 Appropriation	\$25,000	\$0	\$25,000	\$0	\$25,000	0.00
FY 2008 TOTAL	\$25,000	\$0	\$25,000	\$0	\$25,000	0.00

Dr. Martin Luther King, Jr. Memorial Commission

<http://dls.state.va.us/>

Mission Statement:

To continue the work and promote the legacy of Dr. Martin Luther King, Jr.

Agency Goals:

- To facilitate racial equality, and economic and social justice in the Commonwealth.

Customers Served:

Members of the General Assembly ♦ State education agencies ♦ Public and private schools and colleges ♦ Professional associations and community organizations ♦ General public

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$40,000	\$0	\$40,000	\$0	\$40,000	0.00
FY 2004	\$40,000	\$0	\$40,000	\$0	\$40,000	0.00
FY 2005	\$50,000	\$0	\$50,000	\$0	\$50,000	0.00
FY 2006	\$50,000	\$0	\$50,000	\$0	\$50,000	0.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$50,000	\$0	\$50,000	\$5,000	\$45,000	0.00
FY 2007 TOTAL	\$50,000	\$0	\$50,000	\$5,000	\$45,000	0.00
FY 2008 Appropriation	\$50,000	\$0	\$50,000	\$5,000	\$45,000	0.00
FY 2008 TOTAL	\$50,000	\$0	\$50,000	\$5,000	\$45,000	0.00

Selected Objectives and Performance Measures:

Objective 1. To conduct education, policy analysis, studies, research, academic scholarship, and community service to achieve the goal and mission of the Commission.

Measure 1: Recommended legislation

Measure 2: Outreach activities

Joint Commission on Health Care

<http://legis.state.va.us/jhc/jchchome.htm>

Mission Statement:

To provide a forum for studying, reporting, and formulating public policy recommendations for the General Assembly’s consideration in order to advance the provision of accessible, affordable, quality health care, long-term care, and behavioral health care for all Virginians.

Agency Goals:

- To assist the Commonwealth “as provider, financier, and regulator...[to adopt] the most cost-effective and efficacious means of delivery of health care services so that the greatest number of Virginians receive quality health care.” (Code of VA § 30-168.).

Customers Served:

Members of the General Assembly ♦ Executive and judicial branch representatives ♦ Other stakeholders in the health care arena

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$436,637	\$0	\$436,637	\$357,648	\$78,989	4.00
FY 2004	\$436,637	\$0	\$436,637	\$357,648	\$78,989	4.00
FY 2005	\$443,502	\$0	\$443,502	\$363,625	\$79,877	4.00
FY 2006	\$443,882	\$0	\$443,882	\$363,625	\$80,257	4.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$661,769	\$0	\$661,769	\$379,221	\$282,548	6.00
FY 2007 TOTAL	\$661,769	\$0	\$661,769	\$379,221	\$282,548	6.00
FY 2008 Appropriation	\$661,548	\$0	\$661,548	\$379,221	\$282,327	6.00
FY 2008 TOTAL	\$661,548	\$0	\$661,548	\$379,221	\$282,327	6.00

Joint Commission on Technology and Science

<http://jcots.state.va.us/>

Mission Statement:

The Joint Commission on Technology and Science operates under the requirements of Title 30, Chapter 11 of the Code of Virginia.

Agency Goals:

- To provide leadership in the General Assembly for identifying and formulating public policy regarding science and technology issues in the Commonwealth.

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$162,971	\$0	\$162,971	\$138,971	\$24,000	2.00
FY 2004	\$162,971	\$0	\$162,971	\$138,971	\$24,000	2.00
FY 2005	\$165,709	\$0	\$165,709	\$141,709	\$24,000	2.00
FY 2006	\$165,709	\$0	\$165,709	\$141,709	\$24,000	2.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$191,005	\$0	\$191,005	\$158,281	\$32,724	2.00
FY 2007 TOTAL	\$191,005	\$0	\$191,005	\$158,281	\$32,724	2.00
FY 2008 Appropriation	\$191,005	\$0	\$191,005	\$158,281	\$32,724	2.00
FY 2008 TOTAL	\$191,005	\$0	\$191,005	\$158,281	\$32,724	2.00

Selected Objectives and Performance Measures:

Objective 1. To identify emerging issues in science and technology that affect the laws and policies of the Commonwealth.

Measure 1: Science and Technology issues studied.

Commissioners for the Promotion of Uniformity of Legislation in the United States

Mission Statement:

The Commissioners for the Promotion of Uniformity of Legislation operates under the requirements of Title 30, Chapter 29, of the Code of Virginia.

Agency Goals:

- Facilitate the flow of commercial transactions across state lines.

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$39,500	\$0	\$39,500	\$0	\$39,500	0.00
FY 2004	\$39,500	\$0	\$39,500	\$0	\$39,500	0.00
FY 2005	\$60,500	\$0	\$60,500	\$0	\$60,500	0.00
FY 2006	\$62,500	\$0	\$62,500	\$0	\$62,500	0.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$62,500	\$0	\$62,500	\$0	\$62,500	0.00
FY 2007 TOTAL	\$62,500	\$0	\$62,500	\$0	\$62,500	0.00
FY 2008 Appropriation	\$62,500	\$0	\$62,500	\$0	\$62,500	0.00
FY 2008 TOTAL	\$62,500	\$0	\$62,500	\$0	\$62,500	0.00

Selected Objectives and Performance Measures:

Objective 1. To develop comprehensive acts that resolve conflicts of law problems for all states.

Measure 1: State laws

State Water Commission

Mission Statement:

The State Water Commission operates under Title 30, Chapter 24, of the Code of Virginia.

Agency Goals:

- Assist the General Assembly in establishing the Commonwealth's water policies.

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$10,160	\$0	\$10,160	\$3,000	\$7,160	0.00
FY 2004	\$10,160	\$0	\$10,160	\$3,000	\$7,160	0.00
FY 2005	\$10,160	\$0	\$10,160	\$3,000	\$7,160	0.00
FY 2006	\$10,160	\$0	\$10,160	\$3,000	\$7,160	0.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$10,160	\$0	\$10,160	\$3,000	\$7,160	0.00
FY 2007 TOTAL	\$10,160	\$0	\$10,160	\$3,000	\$7,160	0.00
FY 2008 Appropriation	\$10,160	\$0	\$10,160	\$3,000	\$7,160	0.00
FY 2008 TOTAL	\$10,160	\$0	\$10,160	\$3,000	\$7,160	0.00

Selected Objectives and Performance Measures:

Objective 1. To study all aspects of water supply and water allocation problems in the Commonwealth

Measure 1: Number of water related policies recommended to the General Assembly

Virginia Coal And Energy Commission

<http://dls.state.va.us/cec.htm>

Mission Statement:

The Virginia Coal and Energy Commission operates under the requirements of Title 30, Chapter 25, of the Code of Virginia.

Agency Goals:

- Investigate and consider such questions and problems relating to the field of coal and energy utilization and alternative energy sources.

Customers Served:

Members General Assembly

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$21,320	\$0	\$21,320	\$4,000	\$17,320	0.00
FY 2004	\$21,320	\$0	\$21,320	\$4,000	\$17,320	0.00
FY 2005	\$21,320	\$0	\$21,320	\$4,000	\$17,320	0.00
FY 2006	\$21,320	\$0	\$21,320	\$4,000	\$17,320	0.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$21,320	\$0	\$21,320	\$4,000	\$17,320	0.00
FY 2007 TOTAL	\$21,320	\$0	\$21,320	\$4,000	\$17,320	0.00
FY 2008 Appropriation	\$21,320	\$0	\$21,320	\$4,000	\$17,320	0.00
FY 2008 TOTAL	\$21,320	\$0	\$21,320	\$4,000	\$17,320	0.00

Selected Objectives and Performance Measures:

Objective 1. To study all aspects of coal as an energy resource and endeavor to stimulate, encourage, promote, and assist in the development of all alternative energy resources.

Measure 1: Legislation relating to energy measures

Virginia Code Commission

<http://legis.state.va.us/codecomm/codhome.htm>

Mission Statement:

To supervise the codification of the statues in the Code of Va., serve as the central repository for all state agency regulations, and oversee the publication of the Va. Register of Regulations and the Va. Administrative Code.

Agency Goals:

- Maintain the Virginia Code and the Virginia Register.

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$258,538	\$24,000	\$282,538	\$48,107	\$234,431	0.00
FY 2004	\$38,538	\$24,000	\$62,538	\$48,107	\$14,431	0.00
FY 2005	\$38,538	\$24,000	\$62,538	\$18,900	\$43,638	0.00
FY 2006	\$38,538	\$24,000	\$62,538	\$18,900	\$43,638	0.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$38,538	\$24,000	\$62,538	\$18,900	\$43,638	0.00
FY 2007 TOTAL	\$38,538	\$24,000	\$62,538	\$18,900	\$43,638	0.00
FY 2008 Appropriation	\$38,538	\$24,000	\$62,538	\$18,900	\$43,638	0.00
FY 2008 TOTAL	\$38,538	\$24,000	\$62,538	\$18,900	\$43,638	0.00

Selected Objectives and Performance Measures:

Objective 1. Maintain current law through annual code supplements and replacement volumes.

Measure 1: Update Code

Measure 2: Publication of Register.

Virginia Commission On Youth

<http://coy.state.va.us/>

Mission Statement:

The purpose of the Commission is to study and provide recommendations addressing the needs and services to the Commonwealth's youth and their families.

Agency Goals:

- The Virginia Commission on Youth studies the operations, management, jurisdiction or powers of any such department, board, bureau, commission, authority or other agency which has responsibility for services to youth to accomplish its purposes.

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$312,485	\$0	\$312,485	\$248,252	\$64,233	3.00
FY 2004	\$312,485	\$0	\$312,485	\$248,252	\$64,233	3.00
FY 2005	\$292,178	\$0	\$292,178	\$251,628	\$40,550	3.00
FY 2006	\$292,178	\$0	\$292,178	\$251,628	\$40,550	3.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$305,585	\$0	\$305,585	\$265,035	\$40,550	3.00
FY 2007 TOTAL	\$305,585	\$0	\$305,585	\$265,035	\$40,550	3.00
FY 2008 Appropriation	\$305,585	\$0	\$305,585	\$265,035	\$40,550	3.00
FY 2008 TOTAL	\$305,585	\$0	\$305,585	\$265,035	\$40,550	3.00

Selected Objectives and Performance Measures:

Objective 1. Contribute to the General Assembly's ability to make sound policy decisions based on well-studied and reasoned recommendations.

Measure 1: Study needs

Objective 2. Conduct legislative studies on issues related to youth and their families.

Measure 1: Conduct studies

Virginia State Crime Commission

<http://leg3.state.va.us/quickplace/crime/Main.nsf/>

Mission Statement:

The Virginia State Crime Commission is a legislative agency authorized by the Code of Virginia § 30-156 to 164 to research and make recommendations on all aspects of criminal justice and public safety issues.

Agency Goals:

- The commission focuses on issues related to 1) institutional and community corrections; 2) education and treatment of inmates; 3) powers of law enforcement officers; 4) training and compensation of criminal justice professionals; and 5) criminal statutes.

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$391,606	\$163,293	\$554,899	\$516,363	\$38,536	9.00
FY 2004	\$413,799	\$103,116	\$516,915	\$516,363	\$552	9.00
FY 2005	\$465,133	\$104,766	\$569,899	\$425,419	\$144,480	9.00
FY 2006	\$483,670	\$104,766	\$588,436	\$425,419	\$163,017	9.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$501,399	\$120,646	\$622,045	\$587,028	\$35,017	9.00
FY 2007 TOTAL	\$501,399	\$120,646	\$622,045	\$587,028	\$35,017	9.00
FY 2008 Appropriation	\$501,399	\$120,646	\$622,045	\$587,028	\$35,017	9.00
FY 2008 TOTAL	\$501,399	\$120,646	\$622,045	\$587,028	\$35,017	9.00

Selected Objectives and Performance Measures:

Objective 1. Make recommendations as it deems appropriate with respect to criminal justice issues and coordinates the proposals and recommendations of all commissions and agencies as to legislation affecting crime, crime control and criminal procedure.

Measure 1: Strong study techniques

Virginia Freedom of Information Advisory Council

<http://dls.state.va.us/foiacouncil.htm>

Mission Statement:

The Council provides guidance to those seeking information under the Freedom of Information Act (FOIA). Through training, publishing of educational materials, and by issuing advisory opinions, whether oral or written, the Council hopes to resolve disputes by clarifying what the law requires and to guide future practices.

Agency Goals:

- Provide opinions both formal, written opinions as well as more informal opinions via the telephone or e-mail, about the application and interpretation of FOIA.

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$147,841	\$0	\$147,841	\$130,371	\$17,470	1.50
FY 2004	\$147,841	\$0	\$147,841	\$130,371	\$17,470	1.50
FY 2005	\$149,960	\$0	\$149,960	\$132,490	\$17,470	1.50
FY 2006	\$149,960	\$0	\$149,960	\$132,490	\$17,470	1.50

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$165,505	\$0	\$165,505	\$141,626	\$23,879	1.50
FY 2007 TOTAL	\$165,505	\$0	\$165,505	\$141,626	\$23,879	1.50
FY 2008 Appropriation	\$165,505	\$0	\$165,505	\$141,626	\$23,879	1.50
FY 2008 TOTAL	\$165,505	\$0	\$165,505	\$141,626	\$23,879	1.50

Virginia Housing Commission

<http://dls.state.va.us/HOUSCOMM.HTM>

Mission Statement:

The Virginia Housing Study Commission operates under the requirements of several Acts of Assembly consisting of: Chapter 295 of the 1970 Acts; Chapter 322 of the 1972 Acts; Chapter 520 of the 1974 Acts; and Chapter 141 of the 1976 Acts.

Agency Goals:

- Provide recommendations to the General Assembly to ensure and foster the availability of safe, sound, and affordable housing for every Virginian.

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$153,180	\$0	\$153,180	\$100,964	\$52,216	2.00
FY 2004	\$0	\$153,180	\$153,180	\$100,964	\$52,216	2.00
FY 2005	\$0	\$156,005	\$156,005	\$103,789	\$52,216	2.00
FY 2006	\$20,000	\$0	\$20,000	\$103,789	(\$83,789)	2.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$20,000	\$0	\$20,000	\$6,000	\$14,000	0.00
FY 2007 TOTAL	\$20,000	\$0	\$20,000	\$6,000	\$14,000	0.00
FY 2008 Appropriation	\$20,000	\$0	\$20,000	\$6,000	\$14,000	0.00
FY 2008 TOTAL	\$20,000	\$0	\$20,000	\$6,000	\$14,000	0.00

Selected Objectives and Performance Measures:

Objective 1. Reviewing legislation and studies referred to the Commission by the General Assembly and legislative standing committees.

Measure 1: Legislative actions and policies related to affordable housing

Brown v. Board of Education Scholarship Awards Committee

<http://dls.state.va.us/brown.htm>

Mission Statement:

The Brown v. Board of Education commission is a legislative commission working to assist students who were enrolled in the public schools of Virginia between 1954 and 1964, in jurisdictions in which the public schools were closed to avoid desegregation, in obtaining the adult high school diploma, the General Education Development certificate, College-Level Examination Program (CLEP) credit, career or technical education or training in an approved program at a Virginia community college or at an accredited career and technical education postsecondary school in the Commonwealth, or an undergraduate degree from an accredited public or private two-year or four-year institution of higher education in Virginia.

Agency Goals:

- The commission’s goal is to evaluate applications for and select recipients of the Brown v. Board of Education Scholarship.

Customers Served:

Students in public school that were shut down

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$25,000	\$0	\$25,000	\$0	\$25,000	0.00
FY 2007 TOTAL	\$25,000	\$0	\$25,000	\$0	\$25,000	0.00
FY 2008 Appropriation	\$25,000	\$0	\$25,000	\$0	\$25,000	0.00
FY 2008 TOTAL	\$25,000	\$0	\$25,000	\$0	\$25,000	0.00

Virginia Sesquicentennial of the American Civil War Commission

<http://dls.state.va.us/civilwar.htm>

Mission Statement:

The Virginia Sesquicentennial of the American Civil War Commission is a legislative commission dedicated to prepare for and commemorate the sesquicentennial of Virginia's participation in the American Civil War.

Agency Goals:

- The goal of the commission is to plan, develop and carryout programs and activities appropriate to commemorate the sesquicentennial that results in a positive legacy and long-term public benefit.

Customers Served:

Citizens of the Commonwealth

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$15,000	\$50,000	\$65,000	\$0	\$65,000	0.00
FY 2007 TOTAL	\$15,000	\$50,000	\$65,000	\$0	\$65,000	0.00
FY 2008 Appropriation	\$15,000	\$100,000	\$115,000	\$0	\$115,000	0.00
FY 2008 TOTAL	\$15,000	\$100,000	\$115,000	\$0	\$115,000	0.00

Commission on Unemployment Compensation

<http://dls.state.va.us/uncomp.HTM>

Mission Statement:

The Commission on Unemployment Compensation is a legislative commission responsible for annually monitoring and evaluating Virginia's unemployment compensation system relative to the economic health of the Commonwealth.

Agency Goals:

- Assess the Commonwealth's unemployment compensation programs and examine ways to enhance their effectiveness.

Customers Served:

Citizens of the Commonwealth ♦ Members of the General Assembly

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$6,000	\$0	\$6,000	\$0	\$6,000	0.00
FY 2007 TOTAL	\$6,000	\$0	\$6,000	\$0	\$6,000	0.00
FY 2008 Appropriation	\$6,000	\$0	\$6,000	\$0	\$6,000	0.00
FY 2008 TOTAL	\$6,000	\$0	\$6,000	\$0	\$6,000	0.00

Joint Legislative Audit and Review Commission

<http://jlarc.state.va.us/>

Mission Statement:

The mission of the Joint Legislative Audit and Review Commission (JLARC) is to provide the General Assembly with an objective and vigorous oversight capability. Through analytic research and evaluation, the Commission aids in ensuring that the Legislature is informed about State program operations, agencies fulfill legislative intent, and programs operate efficiently, effectively, and economically.

Agency Goals:

- Provide the General Assembly with reliable and valid information for use in legislative decision-making.
- Monitor and report whether State agencies and programs are in compliance with legislative intent concerning appropriations and objectives.
- Determine whether State agencies and programs meet the criteria of efficiency, effectiveness, and economy and make recommendations for improvements.

Customers Served:

Members of the Virginia General Assembly ♦ State Agencies ♦ Citizens of Virginia

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$2,721,696	\$97,871	\$2,819,567	\$2,530,113	\$289,454	37.00
FY 2004	\$2,721,696	\$97,871	\$2,819,567	\$2,530,113	\$289,454	37.00
FY 2005	\$2,809,438	\$99,701	\$2,909,139	\$2,619,514	\$289,625	37.00
FY 2006	\$2,809,438	\$99,701	\$2,909,139	\$2,619,514	\$289,625	37.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$2,979,466	\$105,538	\$3,085,004	\$2,833,487	\$251,517	37.00
FY 2007 TOTAL	\$2,979,466	\$105,538	\$3,085,004	\$2,833,487	\$251,517	37.00
FY 2008 Appropriation	\$2,980,265	\$105,538	\$3,085,803	\$2,833,487	\$252,316	37.00
FY 2008 TOTAL	\$2,980,265	\$105,538	\$3,085,803	\$2,833,487	\$252,316	37.00

Selected Objectives and Performance Measures:

Objective 1. Complete management reviews and evaluations

Measure 1: Informational and Evaluative Products

Measure 2: Products Completed on Time

Measure 3: Recommendations Implemented

Measure 4: Recent Dollar Savings

Measure 5: Cumulative Dollar Savings

Virginia Commission On Intergovernmental Cooperation

Mission Statement:

The Commission provides state legislators with the opportunity to exchange ideas and programs with officials of other states and to formulate proposals for cooperation between states by participating in the Council of State Governments, the National Conference of State Legislators, the Southern Legislative Conference, and the American Legislative Exchange Commission, as well as other regional and national organizations.

Agency Goals:

- To represent the Virginia General Assembly in the discussion of public policy on a national and regional basis by providing the opportunity for communicating among legislators.

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$676,215	\$0	\$676,215	\$50,000	\$626,215	0.00
FY 2004	\$676,215	\$0	\$676,215	\$50,000	\$626,215	0.00
FY 2005	\$676,330	\$0	\$676,330	\$50,000	\$626,330	0.00
FY 2006	\$676,330	\$0	\$676,330	\$50,000	\$626,330	0.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$683,039	\$0	\$683,039	\$50,000	\$633,039	0.00
FY 2007 TOTAL	\$683,039	\$0	\$683,039	\$50,000	\$633,039	0.00
FY 2008 Appropriation	\$683,039	\$0	\$683,039	\$50,000	\$633,039	0.00
FY 2008 TOTAL	\$683,039	\$0	\$683,039	\$50,000	\$633,039	0.00

Legislative Department Reversion Clearing Account

Mission Statement:

This central account holds funds to cover unexpected cost increases or transfers for legislative agencies. The account gives needed flexibility to transfer funds during budget execution. The Joint Rules Committee must approve all transfers.

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$170,320	\$0	\$170,320	\$0	\$170,320	0.00
FY 2004	(\$420,680)	\$0	(\$420,680)	\$0	(\$420,680)	0.00
FY 2005	(\$420,680)	\$0	(\$420,680)	\$0	(\$420,680)	0.00
FY 2006	(\$420,680)	\$0	(\$420,680)	\$0	(\$420,680)	0.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$126,320	\$0	\$126,320	\$0	\$126,320	0.00
FY 2007 TOTAL	\$126,320	\$0	\$126,320	\$0	\$126,320	0.00
FY 2008 Appropriation	\$126,320	\$0	\$126,320	\$0	\$126,320	0.00
FY 2008 TOTAL	\$126,320	\$0	\$126,320	\$0	\$126,320	0.00

JUDICIAL DEPARTMENT

The Judicial Department includes Virginia’s system of courts. It has responsibility for legal proceedings for criminal offenses and civil issues, including custody and control of children, divorce and other family matters, traffic offenses, and the appointment of electoral boards. The courts also review decisions of quasi-judicial agencies such as the Virginia Worker’s Compensation Commission and State Corporation Commission. The courts order funding for indigent defense through the “criminal fund” and for involuntary mental commitments through the “involuntary mental commitment fund.” In addition to the court system, the Judicial Department includes other agencies that regulate the legal profession, as well as the Indigent Defense Commission and the Virginia Criminal Sentencing Commission.

JUDICIAL DEPARTMENT INCLUDES:

- Supreme Court of Virginia
- Court of Appeals of Virginia
- Circuit Courts
- General District Courts
- Juvenile and Domestic Relations District Courts
- Combined District Courts
- Magistrate System
- Board of Bar Examiners
- Judicial Inquiry and Review Commission
- Indigent Defense Commission
- Virginia Criminal Sentencing Commission
- Virginia State Bar

*Funds with totals less than 1% have not been included in the graph.

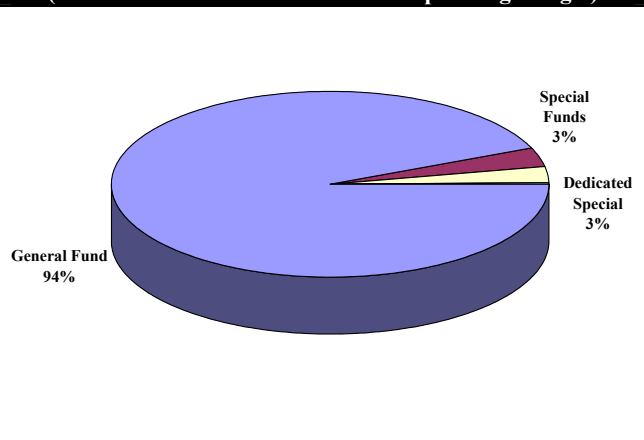
Addressing the demands on the judicial system

Virginia continually looks for ways to enhance the effectiveness of its programs, consistent with its ranking as one of the best managed states in the country. In an effort to strengthen the effectiveness of the state’s indigent defense system, Governor Kaine placed language in the present budget to encourage a dialogue among the various branches of government to examine the level of compensation paid to attorneys appointed to represent indigent defendants in criminal cases.

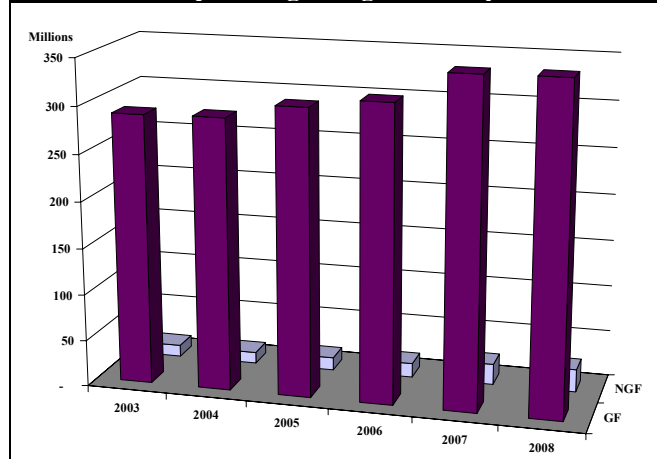
Based on this dialogue, the Governor’s proposed budget provides language and related funding to allow the Executive Secretary of the Supreme Court to approve requests to waive the existing payment caps for court-appointed attorneys on cases requiring additional effort. In addition, funding is provided for additional staff and pay increases for attorneys within the Indigent Defense Commission to strengthen the capabilities of public defender offices. Language to continue studying this issue is also included in the budget.

To ensure non-English speaking individuals and criminal defendants are treated effectively and fairly in the judicial system, the Governor’s proposed budget also provides funding to support additional interpreters in the court system. Difficulty in dealing with non-English speakers has caused significant delays in some courts. Funding is also provided to evaluate the state’s drug courts program to determine the effectiveness of drug courts and identify if improvements are needed.

Financing of the Judicial Department* (Based on FY 2006 - 2008 Biennial Operating Budget)



Judicial Department Operating Budget History



Supreme Court of Virginia

<http://www.courts.state.va.us/scv/home.html>

Mission Statement:

The Supreme Court of Virginia provides an independent, accessible, responsive forum for the just resolution of disputes in order to preserve the rule of law and to protect all rights and liberties guaranteed by the United States and Virginia constitutions.

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$17,355,180	\$478,786	\$17,833,966	\$8,775,486	\$9,058,480	109.63
FY 2004	\$17,421,188	\$478,786	\$17,899,974	\$8,717,686	\$9,182,288	109.63
FY 2005	\$17,850,457	\$535,571	\$18,386,028	\$9,946,167	\$8,439,861	109.63
FY 2006	\$19,541,699	\$1,517,828	\$21,059,527	\$10,484,926	\$10,574,601	118.63

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$23,900,542	\$6,709,860	\$30,610,402	\$11,558,538	\$19,051,864	124.63
FY 2007 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2007 TOTAL	\$23,900,542	\$6,709,860	\$30,610,402	\$11,558,538	\$19,051,864	124.63
FY 2008 Appropriation	\$23,765,631	\$8,730,310	\$32,495,941	\$11,558,538	\$20,937,403	124.63
FY 2008 Amendments	\$10,112,430	\$735,580	\$10,848,010	\$767,230	\$10,080,780	10.00
FY 2008 TOTAL	\$33,878,061	\$9,465,890	\$43,343,951	\$12,325,768	\$31,018,183	134.63

Recommended Operating Budget Amendments

► Provide funding to evaluate drug court program

Adds funding to conduct ongoing evaluations of the effectiveness and efficiency of all local drug treatment court programs. This evaluation initiative will provide an annual progress report on Virginia's drug treatment court programs and valid evaluation results to internally guide future development and funding. For 2008, \$100,000 (GF).

► Provide matching funds for federal grant to assist in court improvement

Provides funds for the state match for three federal state court improvement program grants. For 2008, \$245,200 (GF) and \$735,580 (NGF).

► Provide funding for foreign language interpreters

Provides funds and positions to ensure non-English speaking parties and criminal defendants have equal access to judicial processes. For 2008, \$767,230 (GF) and an increase of 10 positions.

► Court-appointed attorney rate increase

Provides funds to address court-appointed attorney cost increases resulting from allowing the Executive Secretary of the Supreme Court to waive the maximum allowable fee cap for court-appointed counsel in atypical cases. For 2008, \$9.0 million (GF).

Court Of Appeals Of Virginia

<http://www.courts.state.va.us/cav/home.html>

Mission Statement:

The Court of Appeals of Virginia provides an independent, accessible, responsive forum for the just resolution of disputes in order to preserve the rule of law and to protect all rights and liberties guaranteed by the United States and Virginia constitutions.

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$5,666,341	\$0	\$5,666,341	\$5,160,337	\$506,004	55.13
FY 2004	\$5,672,776	\$0	\$5,672,776	\$5,150,337	\$522,439	55.13
FY 2005	\$5,864,977	\$0	\$5,864,977	\$5,289,410	\$575,567	55.13
FY 2006	\$6,794,916	\$0	\$6,794,916	\$6,109,511	\$685,405	66.13

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$7,096,364	\$0	\$7,096,364	\$6,381,574	\$714,790	66.13
FY 2007 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2007 TOTAL	\$7,096,364	\$0	\$7,096,364	\$6,381,574	\$714,790	66.13
FY 2008 Appropriation	\$7,093,848	\$0	\$7,093,848	\$6,381,574	\$712,274	66.13
FY 2008 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2008 TOTAL	\$7,093,848	\$0	\$7,093,848	\$6,381,574	\$712,274	66.13

Circuit Courts

<http://www.courts.state.va.us/courts/circuit.html>

Mission Statement:

The Circuit Courts provide an independent, accessible, responsive forum for the just resolution of disputes in order to preserve the rule of law and to protect all rights and liberties guaranteed by the United States and Virginia constitutions.

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$79,920,857	\$198,600	\$80,119,457	\$30,654,241	\$49,465,216	157.00
FY 2004	\$81,173,987	\$198,600	\$81,372,587	\$30,654,241	\$50,718,346	157.00
FY 2005	\$71,659,520	\$300,000	\$71,959,520	\$31,844,386	\$40,115,134	162.00
FY 2006	\$75,218,598	\$300,000	\$75,518,598	\$31,844,386	\$43,674,212	163.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$87,378,958	\$300,000	\$87,678,958	\$32,697,462	\$54,981,496	164.00
FY 2007 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2007 TOTAL	\$87,378,958	\$300,000	\$87,678,958	\$32,697,462	\$54,981,496	164.00
FY 2008 Appropriation	\$88,626,958	\$300,000	\$88,926,958	\$32,697,462	\$56,229,496	164.00
FY 2008 Amendments	(\$2,804,355)	\$0	(\$2,804,355)	\$0	(\$2,804,355)	0.00
FY 2008 TOTAL	\$85,822,603	\$300,000	\$86,122,603	\$32,697,462	\$53,425,141	164.00

Recommended Operating Budget Amendments

► **Redistribute Criminal Fund allocations**

Decreases the Criminal Fund due to savings resulting from proposed staffing enhancements of public defender offices. More indigent defense cases handled by public defenders results in reduced costs to the Criminal Fund. For 2008, a decrease of \$3.3 million (GF).

► **Increase payment rate for forensic evaluations**

Increases the payment rate allowed from the Criminal Fund account to pay for expert mental health evaluations. For 2008, \$525,000 (GF).

General District Courts

<http://www.courts.state.va.us/courts/gd.html>

Mission Statement:

The General District Courts provide an independent, accessible, responsive forum for the just resolution of disputes in order to preserve the rule of law and to protect all rights and liberties guaranteed by the United States and Virginia constitutions.

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$72,854,186	\$0	\$72,854,186	\$54,931,305	\$17,922,881	948.20
FY 2004	\$73,056,390	\$0	\$73,056,390	\$54,309,564	\$18,746,826	948.20
FY 2005	\$77,758,040	\$0	\$77,758,040	\$57,200,335	\$20,557,705	989.10
FY 2006	\$78,161,845	\$0	\$78,161,845	\$57,200,335	\$20,961,510	990.10

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$83,798,982	\$0	\$83,798,982	\$63,154,534	\$20,644,448	1,018.10
FY 2007 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2007 TOTAL	\$83,798,982	\$0	\$83,798,982	\$63,154,534	\$20,644,448	1,018.10
FY 2008 Appropriation	\$83,791,482	\$0	\$83,791,482	\$63,154,534	\$20,636,948	1,018.10
FY 2008 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2008 TOTAL	\$83,791,482	\$0	\$83,791,482	\$63,154,534	\$20,636,948	1,018.10

Juvenile And Domestic Relations District Courts

<http://www.courts.state.va.us/courts/jdr.html>

Mission Statement:

The Juvenile and Domestic Relations District Courts provide an independent, accessible, responsive forum for the just resolution of disputes in order to preserve the rule of law and to protect all rights and liberties guaranteed by the United States and Virginia constitutions.

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$54,298,583	\$0	\$54,298,583	\$38,286,534	\$16,012,049	561.80
FY 2004	\$54,467,738	\$0	\$54,467,738	\$37,953,339	\$16,514,399	561.80
FY 2005	\$64,567,027	\$0	\$64,567,027	\$40,378,893	\$24,188,134	589.10
FY 2006	\$63,314,963	\$0	\$63,314,963	\$40,378,893	\$22,936,070	590.10

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$66,330,279	\$0	\$66,330,279	\$42,773,062	\$23,557,217	594.10
FY 2007 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2007 TOTAL	\$66,330,279	\$0	\$66,330,279	\$42,773,062	\$23,557,217	594.10
FY 2008 Appropriation	\$66,320,279	\$0	\$66,320,279	\$42,773,062	\$23,547,217	594.10
FY 2008 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2008 TOTAL	\$66,320,279	\$0	\$66,320,279	\$42,773,062	\$23,547,217	594.10

Combined District Courts

<http://www.courts.state.va.us/main.htm>

Mission Statement:

The Combined District Courts provide an independent, accessible, responsive forum for the just resolution of disputes in order to preserve the rule of law and to protect all rights and liberties guaranteed by the United States and Virginia constitutions.

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$16,298,989	\$0	\$16,298,989	\$9,909,948	\$6,389,041	222.75
FY 2004	\$16,345,498	\$0	\$16,345,498	\$9,782,380	\$6,563,118	222.75
FY 2005	\$18,252,505	\$0	\$18,252,505	\$9,200,556	\$9,051,949	204.55
FY 2006	\$17,795,661	\$0	\$17,795,661	\$9,200,556	\$8,595,105	204.55

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$18,448,785	\$0	\$18,448,785	\$9,853,680	\$8,595,105	204.55
FY 2007 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2007 TOTAL	\$18,448,785	\$0	\$18,448,785	\$9,853,680	\$8,595,105	204.55
FY 2008 Appropriation	\$18,448,785	\$0	\$18,448,785	\$9,853,680	\$8,595,105	204.55
FY 2008 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2008 TOTAL	\$18,448,785	\$0	\$18,448,785	\$9,853,680	\$8,595,105	204.55

Magistrate System

<http://www.courts.state.va.us/mad.htm>

Mission Statement:

The magistrate system provides an independent, accessible, responsive forum for the just resolution of disputes in order to preserve the rule of law and to protect all rights and liberties guaranteed by the United States and Virginia constitutions.

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$18,643,163	\$0	\$18,643,163	\$17,775,920	\$867,243	399.20
FY 2004	\$18,609,461	\$0	\$18,609,461	\$17,614,774	\$994,687	399.20
FY 2005	\$19,360,534	\$0	\$19,360,534	\$18,511,814	\$848,720	400.20
FY 2006	\$19,360,963	\$0	\$19,360,963	\$18,511,814	\$849,149	400.20

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$20,955,406	\$0	\$20,955,406	\$20,109,239	\$846,167	400.20
FY 2007 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2007 TOTAL	\$20,955,406	\$0	\$20,955,406	\$20,109,239	\$846,167	400.20
FY 2008 Appropriation	\$20,954,631	\$0	\$20,954,631	\$20,109,239	\$845,392	400.20
FY 2008 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2008 TOTAL	\$20,954,631	\$0	\$20,954,631	\$20,109,239	\$845,392	400.20

Board of Bar Examiners

<http://www.vbbe.state.va.us/>

Mission Statement:

The Virginia Board of Bar Examiners is empowered to prepare, administer and grade the Virginia Bar Examination and license those applicants who pass the exam and who are otherwise qualified to practice law in Virginia.

Agency Goals:

- Administer two bar examinations annually to all qualified applicants and licensing all who are successful and otherwise qualified to practice law in Virginia.

Agency Goals:

- Evaluate the qualifications of persons applying for admission to the Virginia bar under the current reciprocity provisions and certify to the Supreme Court of Virginia those applicants who have satisfied the provision.
- Conduct an appropriate character and fitness background investigation for each applicant for admission to the Virginia bar, whether by examination or by motion.
- Monitor those applicants who have been approved by the Board to read law under the supervision of an attorney licensed to practice law in Virginia.

Customers Served:

Persons seeking admission to the bar

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$914,859	\$0	\$914,859	\$601,333	\$313,526	5.00
FY 2004	\$914,753	\$0	\$914,753	\$601,333	\$313,420	5.00
FY 2005	\$0	\$997,828	\$997,828	\$742,342	\$255,486	5.00
FY 2006	\$0	\$993,828	\$993,828	\$742,342	\$251,486	5.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$0	\$1,110,489	\$1,110,489	\$808,187	\$302,302	6.00
FY 2007 Amendments	\$0	\$100,226	\$100,226	\$73,841	\$26,385	1.00
FY 2007 TOTAL	\$0	\$1,210,715	\$1,210,715	\$882,028	\$328,687	7.00
FY 2008 Appropriation	\$0	\$1,110,489	\$1,110,489	\$808,187	\$302,302	6.00
FY 2008 Amendments	\$0	\$143,571	\$143,571	\$118,773	\$24,798	1.00
FY 2008 TOTAL	\$0	\$1,254,060	\$1,254,060	\$926,960	\$327,100	7.00

Recommended Operating Budget Amendments

► **Relocate office operations**

Adds funding to address expenses related to office relocation. This amendment addresses the unanticipated and unavoidable costs related to the rent differential, building improvements, and funding for ancillary costs for the office space relocation. For 2007, \$23,555 (NGF). For 2008, \$22,975 (NGF).

► **Provide salary increases for Character and Fitness Committee positions**

Increases appropriation to provide salary increases for two existing positions. Both positions support the Character and Fitness Committee, appointed by the Supreme Court of Virginia. For 2007, \$22,046 (NGF). For 2008, \$24,624 (NGF).

► **Convert wage position to full time employee**

Provides funds and a position to establish the database forms manager as a full time employee. This action will facilitate the Board's goal of moving to electronic filing of bar exam and admission on motion applications. For 2007, \$43,322 (NGF) and one position. For 2008, \$83,054 (NGF).

► **Add a part-time position to support the Character and Fitness Committee**

Provides funds to support a part-time position for the Character and Fitness Committee. This position will perform ad-hoc investigations, prepare for hearings, review applicant files for accuracy and completeness, and maintain hearing records. For 2007, \$11,303 (NGF). For 2008, \$12,918 (NGF).

Judicial Inquiry and Review Commission

<http://www.courts.state.va.us/jirc/main.htm>

Mission Statement:

The mission of the Judicial Inquiry and Review Commission is to investigate charges of judicial misconduct or serious mental or physical disability.

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$461,248	\$0	\$461,248	\$361,157	\$100,091	3.00
FY 2004	\$462,715	\$0	\$462,715	\$361,157	\$101,558	3.00
FY 2005	\$480,491	\$0	\$480,491	\$374,503	\$105,988	3.00
FY 2006	\$481,464	\$0	\$481,464	\$374,503	\$106,961	3.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$519,064	\$0	\$519,064	\$405,786	\$113,278	3.00
FY 2007 TOTAL	\$519,064	\$0	\$519,064	\$405,786	\$113,278	3.00
FY 2008 Appropriation	\$518,951	\$0	\$518,951	\$405,786	\$113,165	3.00
FY 2008 TOTAL	\$518,951	\$0	\$518,951	\$405,786	\$113,165	3.00

Indigent Defense Commission

<http://www.indigentdefense.virginia.gov/>

Mission Statement:

The mission of the Virginia Indigent Defense Commission is to protect the rights and liberties of all and ensure a fair and reliable criminal justice system by providing high quality defense to indigent persons accused of crime through zealous, client-centered advocacy.

Agency Goals:

- Develop standards of practice for indigent defense counsel.
- Monitor public defender caseloads and take all reasonable steps necessary to limit caseloads so that attorneys can fulfill their ethical duty of competency.
- Establish a fair and efficient system for evaluating the performance of all indigent defense counsel as to his or her continued eligibility for court appointment.
- Improve communications between VaIDC and the public defender offices and private bar counsel.
- Increase the number of public defenders and court appointed counsel;.
- Achieve salary parity between public defender and Commonwealth's Attorneys' offices.
- Achieve resource parity, including access to technology, experts and investigators between indigent defense counsel and prosecutors;.
- Reduce employee turnover in public defender offices and creating career development tracks within the Commission;.
- Eliminate inflexible compensation limits on court appointed attorney fees;.
- Ensure adequate trial/appellate skills training for all new attorneys who wish to represent indigent clients.
- Provide high quality indigent defense by increasing the number of certified court appointed attorneys.

Customers Served:

clients – indigent persons charged with jailable offenses ♦ public defender office attorneys and staff ♦ court appointed counsel ♦ judiciary ♦ Commonwealth's Attorneys

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$22,089,767	\$0	\$22,089,767	\$16,922,517	\$5,167,250	346.00
FY 2004	\$22,666,249	\$0	\$22,666,249	\$16,922,517	\$5,743,732	346.00
FY 2005	\$28,363,168	\$10,000	\$28,373,168	\$20,698,663	\$7,674,505	464.00
FY 2006	\$32,050,979	\$10,000	\$32,060,979	\$20,698,663	\$11,362,316	482.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$36,152,445	\$10,000	\$36,162,445	\$29,388,862	\$6,773,583	514.00
FY 2007 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2007 TOTAL	\$36,152,445	\$10,000	\$36,162,445	\$29,388,862	\$6,773,583	514.00
FY 2008 Appropriation	\$36,045,009	\$10,000	\$36,055,009	\$29,388,862	\$6,666,147	514.00
FY 2008 Amendments	\$3,537,355	\$0	\$3,537,355	\$2,551,686	\$985,669	26.00
FY 2008 TOTAL	\$39,582,364	\$10,000	\$39,592,364	\$31,940,548	\$7,651,816	540.00

Recommended Operating Budget Amendments

► **Increase salaries for Commission employees**

Provides funds to attract and retain qualified counsel by increasing salaries for public defender office attorneys by 10 percent. For 2008, \$1.2 million (GF).

► **Increase staff in Commission's Office**

Provides funds and positions to strengthen existing public defender offices and to staff the new Standards of Practice division of the Indigent Defense Commission. This funding will allow the agency to fulfill Constitutional and statutory mandates to provide representation to indigent criminal defendants and to oversee the performance of court appointed attorneys. For 2008, \$1.5 million (GF) and an increase of 18 positions.

► **Increase staff in Capital Defender offices**

Provides funds and positions to strengthen those public defender offices dealing with capital cases. In addition, provides funds to attract and retain qualified counsel for capital defender office attorneys by increasing salaries by 25 percent. For 2008, \$833,280 (GF) and an increase of eight positions.

Virginia Criminal Sentencing Commission

<http://www.vcsc.state.va.us/>

Mission Statement:

The Mission of The Virginia Criminal Sentencing Commission is to develop, implement, maintain, and continually update a discretionary sentencing guidelines system to assist the judiciary in the imposition of felony sentences in the Commonwealth, to establish rational and consistent sentencing standards which reduce unwarranted sentencing disparity, to conduct criminological research on felony recidivism in order to develop, implement and maintain offender risk assessment instruments that are predictive of the future likelihood of a return to criminal conduct, to integrate offender risk assessment instruments into the felony sentencing guidelines system, to review proposed legislation and estimate the future correctional costs of new initiatives, and to maintain a felony sentencing guidelines system that emphasizes the accountability of the offender and of the criminal justice system to the citizens of the Commonwealth and fosters public confidence in Virginia's justice system.

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$822,340	\$35,000	\$857,340	\$691,287	\$166,053	10.00
FY 2004	\$823,710	\$35,000	\$858,710	\$691,287	\$167,423	10.00
FY 2005	\$850,198	\$35,000	\$885,198	\$702,047	\$183,151	10.00
FY 2006	\$851,171	\$35,000	\$886,171	\$702,047	\$184,124	10.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$906,528	\$70,000	\$976,528	\$751,105	\$225,423	10.00
FY 2007 TOTAL	\$906,528	\$70,000	\$976,528	\$751,105	\$225,423	10.00
FY 2008 Appropriation	\$906,397	\$70,000	\$976,397	\$751,105	\$225,292	10.00
FY 2008 TOTAL	\$906,397	\$70,000	\$976,397	\$751,105	\$225,292	10.00

Virginia State Bar

<http://www.vsb.org/>

Mission Statement:

The mission of the Virginia State Bar, as an administrative agency of the Supreme Court of Virginia, is (1) to regulate the legal profession of Virginia; (2) to advance the availability and quality of legal services provided to the people of Virginia; and (3) to assist in improving the legal profession and the judicial system.

Agency Goals:

- Regulate the legal profession and assure that Virginia legal services consumers are served by competent, ethical attorneys.
- Provide public protection against the unauthorized practice of law and fraud or over-reaching by licensed attorneys.
- Provide compensation through the Clients' Protection Fund to clients who have suffered losses through lawyer fraud or dishonesty.
- Protect the public from on-going lawyer misconduct in serious cases by initiating receiverships to take over a lawyer's practice.

Customers Served:

Attorneys ♦ Consumers of legal services

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$2,145,000	\$11,772,193	\$13,917,193	\$4,971,941	\$8,945,252	79.50
FY 2004	\$2,145,000	\$11,291,764	\$13,436,764	\$4,971,941	\$8,464,823	81.50
FY 2005	\$2,145,015	\$11,977,317	\$14,122,332	\$6,025,800	\$8,096,532	85.00
FY 2006	\$2,145,015	\$12,412,317	\$14,557,332	\$6,061,800	\$8,495,532	85.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$2,395,015	\$14,154,397	\$16,549,412	\$6,956,345	\$9,593,067	89.00
FY 2007 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2007 TOTAL	\$2,395,015	\$14,154,397	\$16,549,412	\$6,956,345	\$9,593,067	89.00
FY 2008 Appropriation	\$2,145,015	\$14,276,669	\$16,421,684	\$7,008,867	\$9,412,817	89.00
FY 2008 Amendments	\$375,000	\$0	\$375,000	\$0	\$375,000	0.00
FY 2008 TOTAL	\$2,520,015	\$14,276,669	\$16,796,684	\$7,008,867	\$9,787,817	89.00

Recommended Operating Budget Amendments

► **Increase funding for civil indigent legal aid**

Provides additional funds to support programs providing civil legal aid for the poor. Legal aid programs operate out of 37 offices, serving every jurisdiction in the Commonwealth. For 2008, \$375,000 (GF).

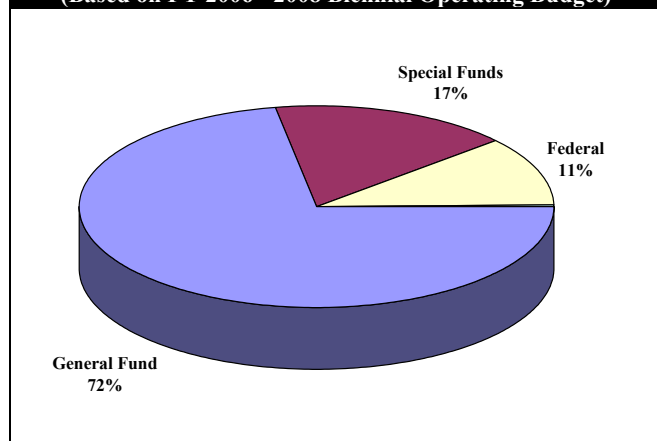
EXECUTIVE OFFICES

The Executive Offices include the offices of the state's top three elected officials: the Governor, the Lieutenant Governor, and the Attorney General. These offices also include the Secretary of the Commonwealth, who administers the service-of-process laws and regulates notaries and lobbyists and the Office for Substance Abuse Prevention, which coordinates substance abuse prevention activities in the Commonwealth.

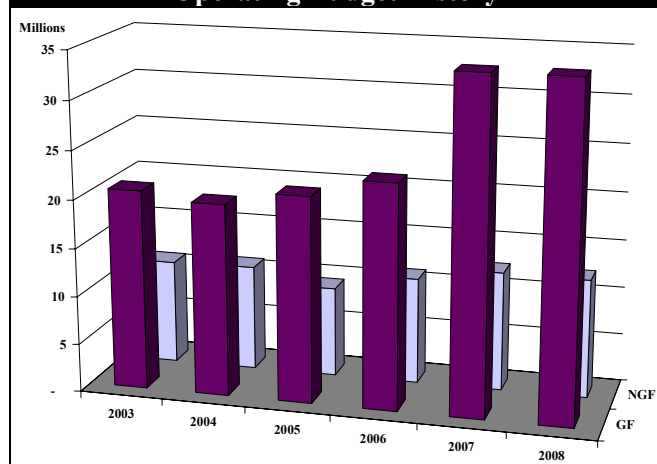
EXECUTIVE OFFICES INCLUDE:

- Office of the Governor
- Lieutenant Governor
- Attorney General and Department of Law
- Secretary of the Commonwealth
- Office for Substance Abuse Prevention

Financing of the Executive Offices* (Based on FY 2006 - 2008 Biennial Operating Budget)



Executive Offices Operating Budget History



*Funds with totals less than 1% have not been included in the graph.

EXECUTIVE OFFICES:

The Executive Offices include the offices of the state's top three elected officials: the Governor, the Lieutenant Governor, and the Attorney General. These offices also include the Secretary of the Commonwealth, who administers the service-of-process laws and regulates notaries and lobbyists and the Office for Substance Abuse Prevention, which coordinates substance abuse prevention activities in the Commonwealth.

The recommendations for Executive Offices primarily benefit the Office of the Attorney General (OAG) by providing funds and positions to accommodate increased workload in the agency. Contingency funds are also provided in Central Appropriations for the OAG to pay costs for private counsel for courthouse renovations and unfunded needs related to enforcement of the 1998 Tobacco Master Settlement Agreement.

In addition, companion amendments for the Office of the Governor and the Office of Commonwealth Preparedness consolidates emergency planning funds in Commonwealth Preparedness in response to passage of Chapters 860 and 901 of the 2006 Acts of Assembly.

Office of the Governor

<http://www.governor.virginia.gov/>

Mission Statement:

Virginia Leading the Way.

Agency Goals:

- To develop a 21st century transportation system.
- To increase access, lower cost, and improve the quality of healthcare for Virginia citizens.
- To increase to 400,000, the number of acres of land reserved for conservation.
- To expand access to early childhood education for children in Virginia.

Customers Served:

Citizens of the Commonwealth ♦ Cabinet ♦ Executive branch agency heads ♦ Legislative and Judicial branches ♦ Executive branch boards and commissions ♦ Governor and his family ♦ Executive Mansion guests ♦ State and local emergency management organizations ♦ Virginia congressional delegation ♦ State and local government officials

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$2,088,562	\$0	\$2,088,562	\$1,838,426	\$250,136	29.00
FY 2004	\$1,969,768	\$0	\$1,969,768	\$1,643,254	\$326,514	29.00
FY 2005	\$2,255,846	\$0	\$2,255,846	\$1,342,153	\$913,693	37.00
FY 2006	\$3,575,758	\$0	\$3,575,758	\$2,872,584	\$703,174	37.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$4,736,794	\$128,661	\$4,865,455	\$3,811,237	\$1,054,218	44.00
FY 2007 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2007 TOTAL	\$4,736,794	\$128,661	\$4,865,455	\$3,811,237	\$1,054,218	44.00
FY 2008 Appropriation	\$4,729,718	\$128,661	\$4,858,379	\$3,811,237	\$1,047,142	44.00
FY 2008 Amendments	(\$478,956)	\$0	(\$478,956)	(\$381,373)	(\$97,583)	-3.00
FY 2008 TOTAL	\$4,250,762	\$128,661	\$4,379,423	\$3,429,864	\$949,559	41.00

Recommended Operating Budget Amendments

► Transfer appropriations for commonwealth preparedness to the Office of Commonwealth Preparedness

Transfers funding and positions for emergency planning that were originally budgeted in the Office of the Governor prior to establishment of the independent Office of Commonwealth Preparedness. Chapters 860 and 901 of the 2006 Acts of Assembly precipitated establishment of the new Office in the budget thereby requiring the transfer. A companion amendment places the appropriation in the new Office. For 2008, a decrease of \$478,956 (GF) and a reduction of three positions.

Lieutenant Governor

<http://www.ltgov.virginia.gov/>

Mission Statement:

The Office of the Lieutenant Governor’s mission, as described by Article V of the Virginia Constitution, is to preside over the state Senate, casting a vote in the event of a tie, and to succeed the Governor in the case of the Governor's declaration that he is unable to discharge his duties, or removal from office by disqualification, death, or resignation.

Agency Goals:

- To effectively preside over and appropriately interpret the rules of the Senate of Virginia.
- Work together with the Governor and General Assembly, and independently if necessary, to find common sense solutions to help build a better Virginia.

Customers Served:

Citizens of Virginia ♦ Members of the Senate of Virginia

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$376,332	\$0	\$376,332	\$314,413	\$61,919	5.00
FY 2004	\$301,217	\$0	\$301,217	\$264,920	\$36,297	4.00
FY 2005	\$311,708	\$0	\$311,708	\$260,532	\$51,176	4.00
FY 2006	\$312,685	\$0	\$312,685	\$260,532	\$52,153	4.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$339,551	\$0	\$339,551	\$284,538	\$55,013	4.00
FY 2007 TOTAL	\$339,551	\$0	\$339,551	\$284,538	\$55,013	4.00
FY 2008 Appropriation	\$339,182	\$0	\$339,182	\$284,538	\$54,644	4.00
FY 2008 TOTAL	\$339,182	\$0	\$339,182	\$284,538	\$54,644	4.00

Attorney General and Department Of Law

<http://www.oag.state.va.us/>

Mission Statement:

It is the mission of the Office of the Attorney General and the Department of Law to protect the rights of its citizens, and to provide legal advice and representation to the Commonwealth of Virginia, various elected officials, agencies, boards and commissions and employees of state government.

Agency Goals:

- To provide effective legal advice and representation to state agencies, boards, and commissions.
- To attract and retain the best qualified attorneys to represent the Commonwealth and its agencies.
- To upgrade the technological infrastructure of the offices.

Customers Served:

Elected Officials ♦ Local Officials, Elected and Appointed ♦ State Agencies, Institutions, and Authorities ♦ Citizens of the Commonwealth

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$16,406,805	\$8,988,423	\$25,395,228	\$21,148,488	\$4,246,740	244.00
FY 2004	\$16,133,521	\$8,988,423	\$25,121,944	\$17,878,271	\$7,243,673	272.00
FY 2005	\$16,828,026	\$7,114,535	\$23,942,561	\$20,542,611	\$3,399,950	268.00
FY 2006	\$17,084,063	\$8,804,598	\$25,888,661	\$20,879,951	\$5,008,710	276.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$21,045,183	\$9,987,149	\$31,032,332	\$23,986,521	\$7,045,811	314.00
FY 2007 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2007 TOTAL	\$21,045,183	\$9,987,149	\$31,032,332	\$23,986,521	\$7,045,811	314.00
FY 2008 Appropriation	\$21,099,987	\$9,917,149	\$31,017,136	\$24,053,090	\$6,964,046	314.00
FY 2008 Amendments	\$365,820	\$1,900,000	\$2,265,820	\$842,255	\$1,423,565	2.00
FY 2008 TOTAL	\$21,465,807	\$11,817,149	\$33,282,956	\$24,895,345	\$8,387,611	316.00

Recommended Operating Budget Amendments

► **Increase federal fund appropriation**

Makes a technical adjustment to recognize additional federal funds to bring appropriations in line with actual grant awards. The Office uses federal grants to provide law enforcement and legal training to state and local agencies to facilitate a more unified and effective law enforcement process in areas such as gang violence, drugs, and domestic violence. The Office receives federal funds primarily from the U.S. Department of Justice. For 2008, \$1.9 million (NGF).

► **Increase the career attorneys pay grade**

Provides funding for a merit based salary adjustment for senior attorneys, effective July 2007. The compensation plan is necessary to help retain experienced attorneys. For 2008, \$176,784 (GF).

► **Increase legal staff for sexually violent predator program**

Provides for an additional staff attorney to handle the increased workload for the civil commitment of sexually violent predators. The position is needed to keep the legal process on schedule. For 2008, \$103,869 (GF) and an increase of one position.

► **Increase investigative staff for the Computer Crimes Section**

Provides for an investigator to address the increased workload in the Computer Crime Section of the Office. The criminal investigations involve crimes facilitated by or involving computers including computer fraud, computer trespass, theft of computer services, identity theft, SPAM, child exploitation, and child pornography. For 2008, \$85,167 (GF) and an increase of one position.

Division of Debt Collection

<http://www.oag.state.va.us/index.html>

Mission Statement:

The Mission of the Commonwealth’s Division of Debt Collection is to provide aggressively all appropriate and cost effective, professional debt collection services on behalf of all State agencies.

Agency Goals:

- To increase the amounts collected per receivable.
- To reduce the number of days outstanding.
- To affirmatively litigate matters to maximize collections.

Customers Served:

State Agencies, Boards, and Commissions

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$0	\$1,126,076	\$1,126,076	\$834,461	\$291,615	17.00
FY 2004	\$0	\$1,361,887	\$1,361,887	\$834,461	\$527,426	21.00
FY 2005	\$0	\$1,516,385	\$1,516,385	\$1,344,144	\$172,241	23.00
FY 2006	\$0	\$1,526,605	\$1,526,605	\$1,354,364	\$172,241	23.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$0	\$1,665,104	\$1,665,104	\$1,459,360	\$205,744	24.00
FY 2007 TOTAL	\$0	\$1,665,104	\$1,665,104	\$1,459,360	\$205,744	24.00
FY 2008 Appropriation	\$0	\$1,663,972	\$1,663,972	\$1,463,439	\$200,533	24.00
FY 2008 TOTAL	\$0	\$1,663,972	\$1,663,972	\$1,463,439	\$200,533	24.00

Recommended Operating Budget Amendments

► **Reduce transfer of debt recoveries to the general fund**

Reduces from \$3,444,000 to \$1,300,000 each year the amount the Division of Debt Collection needs to transfer to the general fund. Since the 2004 Appropriation Act, the Division has been required to transfer up to 40 percent of the funds it collects on behalf of agencies. The revised amount is based on the current estimate of eligible collections available for transfer.

Secretary Of The Commonwealth

<http://www.commonwealth.virginia.gov/>

Mission Statement:

The Secretary of the Commonwealth of Virginia, the ex officio Secretary to the Governor assists and processes all gubernatorial appointments to offices and collegial bodies, administers the conflict-of-interest disclosure requirements for public officials, registers and regulates lobbyists, appoints and supervises notaries public, authenticates documents issued by the Commonwealth, administers executive clemency, processes extraditions to and from Virginia, serves as the agent for service of process for out-of-state parties in civil litigation, maintains the registry of organizations, and keeps and regulates the uses of the seals of the Commonwealth.

Agency Goals:

- To effectively oversee the implementation of the Governor’s priorities in a manner consistent with applicable state and federal requirements.
- Provide the Governor with qualified candidates for every appointed position (at-will and collegial board members) before their statutory term of office commences.
- Provide quick and accurate responses to requests for the authentication of Commonwealth issued documents.
- Conduct investigations, collect information, and provide a file for the Governor's consideration on petitions for restoration of civil rights, pardons, and other forms of executive clemency.
- Prepare notices to defendants as quickly as possible and have those individuals served on service of process for out-of-state parties in civil litigation.
- Provide same-day service for registrations of lobbyists as well as processing their disclosure reports.

Agency Goals:

- Research registering organizations, avoiding duplications, within two weeks of registration.
- Provide prompt review of notary applications, sending back incomplete applications to applicant and forwarding commissions to circuit courts for those who are appointed.

Customers Served:

Citizens of the Commonwealth. ♦ The Governor of the Commonwealth ♦ Gubernatorial appointees to offices and collegial bodies ♦ Public officials ♦ Lobbyists ♦ Notaries Public ♦ Other state agencies

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$1,364,759	\$0	\$1,364,759	\$1,073,067	\$291,692	21.00
FY 2004	\$1,251,368	\$0	\$1,251,368	\$1,073,067	\$178,301	19.00
FY 2005	\$1,397,580	\$0	\$1,397,580	\$1,046,092	\$351,488	19.00
FY 2006	\$1,674,566	\$0	\$1,674,566	\$1,129,733	\$544,833	19.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$1,795,201	\$0	\$1,795,201	\$1,277,313	\$517,888	19.00
FY 2007 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2007 TOTAL	\$1,795,201	\$0	\$1,795,201	\$1,277,313	\$517,888	19.00
FY 2008 Appropriation	\$1,795,397	\$0	\$1,795,397	\$1,277,313	\$518,084	19.00
FY 2008 Amendments	\$15,000	\$0	\$15,000	\$0	\$15,000	0.00
FY 2008 TOTAL	\$1,810,397	\$0	\$1,810,397	\$1,277,313	\$533,084	19.00

Recommended Operating Budget Amendments

► **Improve public access to lobbyist financial disclosure forms**

Provides funding to electronically scan all lobbyists' financial disclosures and make them available for public inspection on the Secretary of the Commonwealth's website. Lobbyists are required by the Code of Virginia to submit annual disclosures of expenditures that are open to public inspection. Presently, the disclosures are available by visiting the office of the Secretary of the Commonwealth. For 2008, \$15,000 (GF).

Office For Substance Abuse Prevention

<http://www.gosap.state.va.us/>

Mission Statement:

The Governor's Office for Substance Abuse Prevention's mission is to support positive youth development by providing strategic statewide leadership, fostering collaboration and the sharing of resources at all levels, and providing tools and training to practice evidence-based prevention so that Virginia's youth will develop into productive citizens free from substance abuse, violence, delinquency, school drop-out, criminal gang participation and related risky behaviors.

Agency Goals:

- To enhance the state's efforts to address risk factors that lead to adolescent problem behaviors.

Customers Served:

GOSAP Collaborative Agencies ♦ GOSAP Council ♦ Interagency Anti-Gang Workgroup ♦ Grantees ♦ Prevention Practitioners and Coalitions ♦ Virginia's Youth, Families and Citizens

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$0	\$600,000	\$600,000	\$0	\$600,000	0.00
FY 2004	\$0	\$600,000	\$600,000	\$0	\$600,000	0.00
FY 2005	\$0	\$600,000	\$600,000	\$190,865	\$409,135	3.00
FY 2006	\$0	\$600,000	\$600,000	\$190,865	\$409,135	3.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$0	\$600,000	\$600,000	\$190,865	\$409,135	3.00
FY 2007 TOTAL	\$0	\$600,000	\$600,000	\$190,865	\$409,135	3.00
FY 2008 Appropriation	\$0	\$600,000	\$600,000	\$190,865	\$409,135	3.00
FY 2008 TOTAL	\$0	\$600,000	\$600,000	\$190,865	\$409,135	3.00

Key Objectives and Performance Measures:

Objective 1. Increase the use of proven prevention strategies

Measure 1: We will increase availability of prevention-related information to the general public on training and events, potential funding sources, and resources for practicing evidence-based prevention through GOSAP’s prevention clearinghouse website.

Measure 2: We will increase availability of community-level data, links to proven prevention strategies, and information on model prevention programs to the general public through GOSAP’s Internet-based Community Profile Database.

Enterprise Applications Public-Private Partnership Project Office

Mission Statement:

Over the next 6 years, the mission of the EAPPPO is to re-design Administrative, Financial, Human Resource and Supply Chain Management processes and direct the implementation of up-to-date systems for the state government enterprise. The office is also responsible for promoting collaboration and cooperation among central and line agencies, implementing governance policies and procedures, and managing any and all contracts or agreements associated with this program.

Agency Goals:

- Implementation of a modernized and integrated COTS-based Financial Management Solution (FMS) that will replace the aging COBOL-based CARS accounting system as well as the PROBUD and other legacy performance based budgetary systems.

Customers Served:

Most executive branch agencies

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$5,500,000	\$0	\$5,500,000	\$0	\$5,500,000	0.00
FY 2007 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2007 TOTAL	\$5,500,000	\$0	\$5,500,000	\$0	\$5,500,000	0.00
FY 2008 Appropriation	\$5,500,000	\$0	\$5,500,000	\$0	\$5,500,000	0.00
FY 2008 Amendments	\$0	\$0	\$0	\$0	\$0	3.00
FY 2008 TOTAL	\$5,500,000	\$0	\$5,500,000	\$0	\$5,500,000	3.00

Recommended Operating Budget Amendments

► **Provide positions for the Project Office**

Establishes the agency's position level. The funding for these positions was appropriated in Chapter 3. For 2008, an increase of three positions.

Office of Commonwealth Preparedness

<http://www.commonwealthpreparedness.virginia.gov/>

Mission Statement:

Ensure Virginia's citizens, businesses, and government are safe, secure and prepared for natural and man-made disasters and emergencies by coordinating the efforts of federal, state and local officials and private business and by serving as the direct liaison between the Governor of the Commonwealth and the federal Department of Homeland Security.

Agency Goals:

- Enhance coordination among federal, state and local agencies to ensure the Commonwealth's preparedness for natural and man-made disasters and emergencies.
- Improve interoperability of federal, state and local communication systems to provide for more coordinated response to natural and man-made disasters and emergencies.

Customers Served:

Citizens of Virginia ♦ Governor ♦ General Assembly ♦ State Agencies and Cabinet Secretaries ♦ Emergency, Fire and Law enforcement stakeholders ♦ Local Government ♦ Federal Agencies ♦ Private Sector (Utilities, Business and Industry)

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$621,472	\$0	\$621,472	\$0	\$621,472	6.00
FY 2007 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2007 TOTAL	\$621,472	\$0	\$621,472	\$0	\$621,472	6.00
FY 2008 Appropriation	\$590,343	\$0	\$590,343	\$0	\$590,343	6.00
FY 2008 Amendments	\$478,956	\$0	\$478,956	\$381,373	\$97,583	3.00
FY 2008 TOTAL	\$1,069,299	\$0	\$1,069,299	\$381,373	\$687,926	9.00

Recommended Operating Budget Amendments

► Realign appropriation for the Office of Commonwealth Preparedness

Consolidates dollars and positions for emergency planning in the Office of Commonwealth Preparedness. These funds were originally appropriated to the Governor's Office. This adjustment is necessary to accurately reflect the Office of Commonwealth Preparedness' appropriation. For 2008, \$478,956 (GF) and an increase of three positions.

Key Objectives and Performance Measures:

Objective 1. We will provide strategic oversight of the coordination of state agencies to prepare for, respond to, and recover from natural and man-made disasters and emergencies

Measure 1: Level of satisfaction of Governor's office and Cabinet Secretaries as expressed in the Office of Commonwealth Preparedness survey document.

Objective 2. We will provide an effective institutional link between the government of the Commonwealth and the federal Department of Homeland Security

Measure 1: Level of satisfaction of Governor's office and Legislative Liaison office as expressed in the Office of Commonwealth Preparedness survey document.

Objective 3. We will oversee the execution and annual review of the Commonwealth's preparedness strategies to ensure continuation of critical government services following disasters or emergencies

Measure 1: Percentage of State Agencies that have certified their compliance with Continuity of Operations Plans.

Interstate Organization Contributions

Mission Statement:

This activity pays membership dues in five regional and national organizations. It is treated as a state agency for budget purposes, but it has no employees. All staff support is provided by the Governor's Office.

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$238,872	\$0	\$238,872	\$0	\$238,872	0.00
FY 2004	\$219,762	\$0	\$219,762	\$0	\$219,762	0.00
FY 2005	\$230,580	\$0	\$230,580	\$0	\$230,580	0.00
FY 2006	\$232,066	\$0	\$232,066	\$0	\$232,066	0.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$238,166	\$0	\$238,166	\$0	\$238,166	0.00
FY 2007 TOTAL	\$238,166	\$0	\$238,166	\$0	\$238,166	0.00
FY 2008 Appropriation	\$238,166	\$0	\$238,166	\$0	\$238,166	0.00
FY 2008 TOTAL	\$238,166	\$0	\$238,166	\$0	\$238,166	0.00

OFFICE OF ADMINISTRATION

The Honorable Viola O. Baskerville, Secretary of Administration

The agencies in the Administration secretariat manage the state's real estate portfolio, serve as the state building official, administer employee policies and benefits, oversee procurement, and provide laboratory services to state agencies and others. Administration agencies also supervise elections, channel state funds to constitutional officers and public broadcasting entities, assist disadvantaged businesses, oversee charitable gaming, and safeguard human rights.

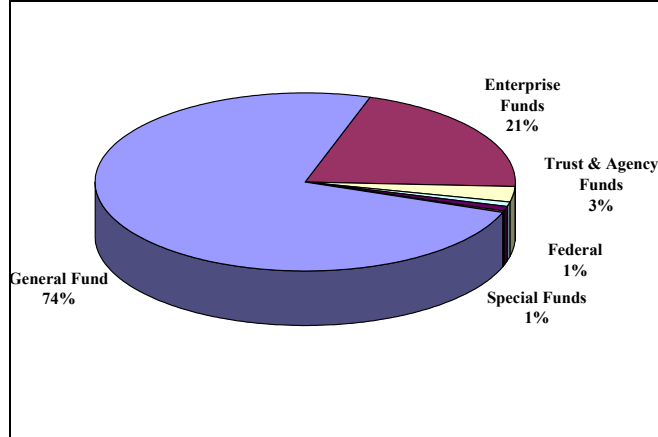
ADMINISTRATION AGENCIES INCLUDE:

- Compensation Board
- Department of Charitable Gaming
- Department of Employee Dispute Resolution
- Department of General Services
- Department of Human Resource Management
- Human Rights Council
- State Board of Elections
- Department of Minority Business Enterprise

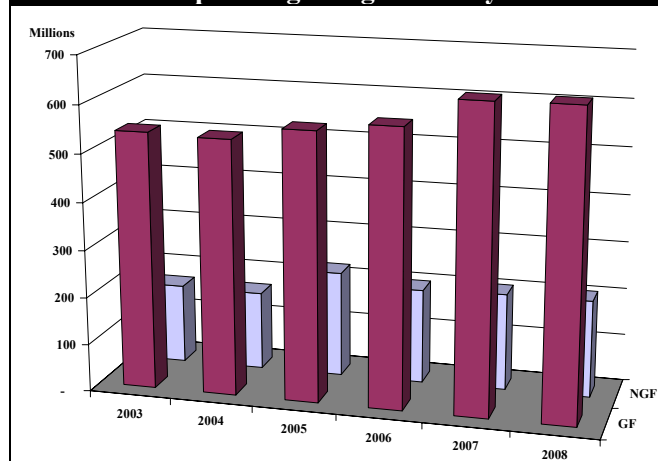
Improving Statewide Services

A principal priority in the Governor's 2006-2008 amended budget is improving the efficiency and effectiveness of statewide services. The budget provides additional funding for the statewide online Recruit Management System and the Human Resources Service Bureau, both of which are critical to the recruitment and retention of quality employees. It also promotes the growth and development of the Commonwealth's Small, Women, and Minority (SWAM) owned businesses program by adding staff and resources to the Department of Minority Business Enterprise.

Financing of Administration Agencies* (Based on FY 2006 - 2008 Biennial Operating Budget)



Office of Administration Operating Budget History



*Funds with totals less than 1% have not been included in the graph.

Secretary of Administration

<http://www.administration.virginia.gov/>

Mission Statement:

The Secretary of Administration provides leadership, management and direction to agencies assigned to the Administration secretariat. Through the use of specific management and measuring tools, the office ensures the following are administered efficiently and effectively in accordance with best business practices and with high standards of customer service: human resource policies and benefits programs; the Commonwealth's real estate portfolio, including owned and leased facilities; capital outlay building code official; procurement policies; laboratory services; elections; funding to constitutional officers and public broadcasting entities; regulation of charitable gaming; and safeguard of certain human rights.

Agency Goals:

- Manage the administrative functions of state government to improve their efficiency and effectiveness.
- Promote best business practices throughout government.
- Financially support community access to educational and economic programming via public broadcasting.
- Effectively oversee the implementation of the Governor's priorities in a manner consistent with applicable state and federal requirements.

Customers Served:

The customers of the Secretary are the customers of the agencies under the oversight of the Secretary.

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$851,960	\$0	\$851,960	\$876,862	(\$24,902)	14.00
FY 2004	\$7,333,174	\$0	\$7,333,174	\$784,913	\$6,548,261	13.00
FY 2005	\$7,429,632	\$0	\$7,429,632	\$793,093	\$6,636,539	12.00
FY 2006	\$7,582,054	\$0	\$7,582,054	\$941,447	\$6,640,607	12.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$7,671,276	\$0	\$7,671,276	\$1,016,794	\$6,654,482	12.00
FY 2007 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2007 TOTAL	\$7,671,276	\$0	\$7,671,276	\$1,016,794	\$6,654,482	12.00
FY 2008 Appropriation	\$7,671,476	\$0	\$7,671,476	\$1,016,794	\$6,654,682	12.00
FY 2008 Amendments	\$350,000	\$0	\$350,000	\$0	\$350,000	0.00
FY 2008 TOTAL	\$8,021,476	\$0	\$8,021,476	\$1,016,794	\$7,004,682	12.00

Recommended Operating Budget Amendments

► Provide funding to use public radio and television for emergency preparedness and education

Provides funds in support of the All Hazards Readiness Initiative that is focused on strengthening the Commonwealth's capabilities to prepare for, respond to, and recover from a natural or man-made catastrophic event. The intent of the initiative is to minimize the devastation and societal disruption as experienced in the Gulf states from Hurricane Katrina. Specifically, this amendment provides one-time money for public radio stations located in the Commonwealth to purchase necessary equipment and supplies to develop public service announcements to alert the citizens of the Commonwealth during times of disaster. The Virginia Public Broadcasting Board shall develop criteria for distribution of these funds. For 2008, \$350,000 (GF).

Compensation Board

<http://www.scb.state.va.us/>

Mission Statement:

The Compensation Board's mission is to determine a reasonable budget for the participation of the Commonwealth toward the total cost of office operations for constitutional officers, and to assist those officers and their staff through automation, training and other means, to improve efficiencies and to enhance the level of services provided to the citizens of Virginia.

Agency Goals:

- We will provide prompt reimbursement of constitutional officer monthly reimbursement requests.
- We will provide accurate reimbursement of constitutional officer monthly reimbursement requests.
- We will provide outstanding customer service support to constitutional officers through Compensation Board products and services. (Key).
- We will ensure the fiscal integrity of the Commonwealth's resources.

Customers Served:

Regional Jail Administrators ♦ Sheriffs ♦ Circuit Court Clerks ♦ Commonwealth's Attorneys ♦ Treasurers ♦ Commissioners of the Revenue ♦ Directors of Finance

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$496,590,012	\$8,195,169	\$504,785,181	\$2,363,333	\$502,421,848	24.00
FY 2004	\$492,064,748	\$3,745,022	\$495,809,770	\$2,298,538	\$493,511,232	24.00
FY 2005	\$516,181,064	\$5,002,345	\$521,183,409	\$2,478,006	\$518,705,403	25.00
FY 2006	\$532,122,290	\$11,725,965	\$543,848,255	\$2,478,006	\$541,370,249	25.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$587,467,564	\$11,728,126	\$599,195,690	\$2,611,972	\$596,583,718	26.00
FY 2007 Amendments	\$5,981,612	\$0	\$5,981,612	\$0	\$5,981,612	0.00
FY 2007 TOTAL	\$593,449,176	\$11,728,126	\$605,177,302	\$2,611,972	\$602,565,330	26.00
FY 2008 Appropriation	\$589,915,833	\$11,728,126	\$601,643,959	\$2,611,972	\$599,031,987	26.00
FY 2008 Amendments	\$11,650,934	\$0	\$11,650,934	\$0	\$11,650,934	0.00
FY 2008 TOTAL	\$601,566,767	\$11,728,126	\$613,294,893	\$2,611,972	\$610,682,921	26.00

Recommended Operating Budget Amendments

► Transfer funds between programs

A technical adjustment to transfer funding from the Financial Assistance for Local Treasurers program to the Financial Assistance for Local Finance Directors program. This adjustment is necessary to correctly distribute funding for state employee salary increases.

► Move appropriation to correct fund code

A technical adjustment to transfer appropriation to the proper fund code.

► Transfer position and funding between programs

Transfers a position and its funding to the correct program. This technical adjustment moves a previously approved jail forecasting position and related funding from the Financial Assistance for Attorneys for the Commonwealth program to the Administrative and Support Services program.

Recommended Operating Budget Amendments

► **Provide funding for per diem payments to local and regional jails**

Adjusts funding for reimbursement to localities for housing inmates in local and regional jails and jail farms. The Commonwealth compensates local governments for the housing of these inmates according to formulas specified in the Appropriation Act. For 2007, \$7.7 million (GF).

► **Provide one law enforcement deputy per 1,500 in local population**

Increases funding to support 24 law enforcement deputies in 22 offices. This level of support is necessary to satisfy a Code of Virginia requirement that the Compensation Board provide one law enforcement deputy per 1,500 population in sheriffs' offices with law enforcement responsibilities. For 2008, \$743,059 (GF).

► **Provide funding to staff new jails and jail expansions**

Adjusts funding for staffing new jail beds resulting from jail construction projects at the Eastern Shore Regional Jail, Northwestern Regional Jail, Botetourt/Craig Regional Jail, and Gloucester Jail. Funding is reduced in the first year due to the delayed opening of the Northwestern Regional Jail addition. For 2007, a decrease of \$113,139 (GF). For 2008, \$768,755 (GF).

► **Provide funding for localities that provide expanded retirement benefits for deputies**

Provides funds for additional reimbursement to those jurisdictions that include their sheriffs' deputies and regional jail correctional officers in the Law Enforcement Officers Retirement System (LEOS), which provides expanded retirement benefits for certain local public safety employees. For 2008, \$11.5 million (GF).

► **Adjust funding for delayed jail expansion opening**

Reduces funding previously provided for beds at the Fairfax Adult Detention Center expansion project. The facility has not yet opened, though funding had been provided to support facility operations. For each year, a reduction of \$1.6 million (GF).

► **Provide funding for the career prosecutor program**

Provides funding to increase pay for 26 assistant attorneys in 18 offices who have met the requirements of the Career Prosecutor Program. For 2008, \$268,030 (GF).

Key Objectives and Performance Measures:

Objective 1. Provide outstanding customer service support to constitutional officers through Compensation Board products and services

Measure 1: We will achieve a high level of overall customer satisfaction with Compensation Board activities, as demonstrated by the ratings (percent) received in an annual survey of all constitutional officers.

Department Of Charitable Gaming

<http://www.dcg.state.va.us/>

Mission Statement:

The Department of Charitable Gaming (DCG) controls all charitable gaming in the Commonwealth through prescribed regulations that seek to ensure the integrity of charitable gaming, maintain the highest quality environment to eliminate fraud, and provide assistance to qualified organizations to maintain the integrity of their fund raising activities.

Agency Goals:

- Enforce all statutes and monitor the compliance of regulations relating to the conduct of charitable gaming.
- Assist charitable organizations with developing management procedures for maintaining the integrity of their gaming activities and the use of funds raised by these activities.

Agency Goals:

- Provide for the effective and efficient performance of DCG personnel.

Customers Served:

Permitted Organizations ♦ Permitted Suppliers

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$0	\$2,130,932	\$2,130,932	\$2,147,551	(\$16,619)	22.00
FY 2004	\$2,122,866	\$0	\$2,122,866	\$1,824,144	\$298,722	22.00
FY 2005	\$2,181,690	\$0	\$2,181,690	\$1,668,760	\$512,930	25.00
FY 2006	\$2,485,149	\$81,000	\$2,566,149	\$1,975,365	\$590,784	31.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$2,670,827	\$0	\$2,670,827	\$2,090,176	\$580,651	31.00
FY 2007 TOTAL	\$2,670,827	\$0	\$2,670,827	\$2,090,176	\$580,651	31.00
FY 2008 Appropriation	\$2,670,187	\$0	\$2,670,187	\$2,090,176	\$580,011	31.00
FY 2008 TOTAL	\$2,670,187	\$0	\$2,670,187	\$2,090,176	\$580,011	31.00

Key Objectives and Performance Measures:

Objective 1. Audit qualified organizations and suppliers financial records

Measure 1: We will work with organizations to increase the percentage completing and filing required financial reports by the due dates.

Measure 2: We will increase the number of qualified gaming organizations and suppliers audited by 5%.

Objective 2. Reduce the number of regulatory actions taken

Measure 1: We will reduce the number of regulatory actions taken against organizations by providing proactive training, inspections, and conducting audits of charitable gaming financial records.

Department of Employment Dispute Resolution

<http://www.edr.state.va.us/>

Mission Statement:

The mission of the Department of Employment Dispute Resolution is to provide state employees and agencies with a range of equitable and effective services -- including the grievance procedure, mediation, training and consultation -- to prevent, manage and resolve workplace disputes, and to remedy employment actions that are contrary to the Commonwealth's human resources policies and related law.

Agency Goals:

- EDR will provide state employees and agencies with a range of equitable and effective services -- including the grievance procedure, mediation, training and consultation.

Customers Served:

Primarily executive branch employees (approx. number of FTE salaried) ♦ Primarily executive branch agencies

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$891,860	\$278,080	\$1,169,940	\$1,137,666	\$32,274	18.00
FY 2004	\$855,432	\$278,080	\$1,133,512	\$937,586	\$195,926	18.00
FY 2005	\$902,395	\$281,148	\$1,183,543	\$1,004,737	\$178,806	18.00
FY 2006	\$943,020	\$251,765	\$1,194,785	\$1,015,979	\$178,806	18.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$1,096,372	\$273,352	\$1,369,724	\$1,147,473	\$222,251	18.00
FY 2007 TOTAL	\$1,096,372	\$273,352	\$1,369,724	\$1,147,473	\$222,251	18.00
FY 2008 Appropriation	\$1,075,770	\$273,352	\$1,349,122	\$1,151,713	\$197,409	18.00
FY 2008 TOTAL	\$1,075,770	\$273,352	\$1,349,122	\$1,151,713	\$197,409	18.00

Key Objectives and Performance Measures:

Objective 1. Expand opportunities for state employees to develop knowledge and skills with respect to the prevention and resolution of workplace conflict

Measure 1: We will increase state employees trained in workplace conflict management and resolution by at least 10%.

Objective 2. Pilot additional early intervention services to help manage and resolve workplace conflict before it escalates

Measure 1: We will pilot additional early intervention services to help manage and resolve workplace conflict before it escalates.

Department of General Services

<http://dgs.virginia.gov/>

Mission Statement:

The Department of General Services (DGS) is a service agency supporting the mission of governments, while also serving businesses and citizens by delivering quality, cost-effective, timely, safe and secure laboratory, engineering and architecture, procurement, real estate, vehicle management, and graphic design services.

Agency Goals:

- Lead the way in change and innovation.
- Improve our customers' business processes.
- Strengthen our customers' safety and security condition.
- Provide cost effective and efficient services.
- Effectively develop, manage, and preserve state resources.

Customers Served:

Other States ♦ Non-Profit Organizations ♦ Citizens of the Commonwealth/General Public ♦ Subordinate Agencies in all Branches of State Government ♦ Local Government ♦ Federal Government ♦ Business and Industry ♦ State Employees

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$18,763,508	\$16,800,427	\$35,563,935	\$32,475,316	\$3,088,619	649.00
FY 2004	\$17,949,034	\$10,850,158	\$28,799,192	\$30,862,699	(\$2,063,507)	650.00
FY 2005	\$18,708,604	\$19,489,319	\$38,197,923	\$35,476,856	\$2,721,067	651.00
FY 2006	\$18,805,467	\$19,657,533	\$38,463,000	\$35,549,394	\$2,913,606	642.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$23,094,531	\$21,836,764	\$44,931,295	\$36,576,617	\$8,354,678	655.00
FY 2007 Amendments	\$341,362	\$0	\$341,362	\$0	\$341,362	0.00
FY 2007 TOTAL	\$23,435,893	\$21,836,764	\$45,272,657	\$36,576,617	\$8,696,040	655.00
FY 2008 Appropriation	\$22,560,336	\$22,198,189	\$44,758,525	\$36,640,633	\$8,117,892	655.00
FY 2008 Amendments	\$511,362	\$13,708,448	\$14,219,810	\$0	\$14,219,810	0.00
FY 2008 TOTAL	\$23,071,698	\$35,906,637	\$58,978,335	\$36,640,633	\$22,337,702	655.00

Capital Outlay Amendments Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2008 Amendments	\$11,390,000	\$0	\$11,390,000	\$0	\$11,390,000	0.00

Recommended Operating Budget Amendments

► **Increase eVA nongeneral fund appropriation**

A technical adjustment to reflect actual revenues from the eVA procurement system, which is the primary mechanism for purchasing equipment and supplies in the Commonwealth. The funds will be used to operate the eVA system and pay the contractor administering the system. For 2008, \$13.7 million (NGF).

► **Provide funds for rent charges**

Corrects the funding of rental charges for the agency. The 2006 Appropriation Act includes an incorrect fund split between general and nongeneral funds. For each year, \$341,362 (GF).

► **Repair non-working lighting for the War Memorial Shrine of Memory**

Provides funds to repair outside lighting at the War Memorial. The current lighting is inadequate to provide the level of security needed at the Memorial. For 2008, \$170,000 (GF).

Recommended Capital Outlay Amendments

► **Renovate Washington Building**

Adds funds to complete the renovations to the Washington Building by addressing an escalation of costs due to market forces. When renovations are complete, approximately 100,000 square feet of assignable office space will be available. For the biennium, \$3.0 million (GF).

Recommended Capital Outlay Amendments

► **Provide critical repairs to exterior and interior of the Supreme Court Building**

Provides funds to repair the exterior building envelope, lighting, electrical, sprinkler, and heating and air conditioning system (HVAC), as well as enhance security for building occupants. Until the Supreme Court undergoes a total renovation, these critical repairs are needed to 1) mitigate the progression of water and environmental damages to exterior facades and finishes; 2) provide proper lighting and electric services and select HVAC system improvements to support the space utilization needs of the Courts; and 3) enhance the security of the building for the protection of the Courts. The delay of these most critical repairs and improvements have the potential of jeopardizing normal building operations for the Courts. For the biennium, \$3.4 million (GF).

► **Construct Educational Wing of Virginia War Memorial**

Provides construction funds to an existing project to construct an educational wing at the Virginia War Memorial. The new wing will house educational programs, seminar training room, displays, and provide much-needed library, research, and administrative space. This addition will add approximately 17,000 square feet of space to the War Memorial building to accommodate higher numbers of anticipated annual visitors. For the biennium, \$1.5 million (GF).

► **Plan 8th/9th Street Office Building renovations**

Provides funds to complete working drawings for the renovation of the 8th and 9th Street Office Building. This project is part of the Capitol Square master plan. For the biennium, \$3.4 million (GF).

Key Objectives and Performance Measures:

Objective 1. Increase use of Commonwealth's electronic procurement system eVA

Measure 1: We will increase by at least 10% the number of local government eVA users.

Objective 2. Reduce greenhouse gas emissions, specifically carbon dioxide, the main contribution to global warming

Measure 1: We will reduce greenhouse emissions by increasing use of E85 fuel.

Objective 3. Reduce costs for leased office space and consider environmental factors when determining office space lease locations

Measure 1: We will reduce the square feet of office space per person.

Department of Human Resource Management

<http://www.dhrm.state.va.us/>

Mission Statement:

Department of Human Resource Management (DHRM) addresses the diverse human resources needs of our customers through guidance, consultation, training and delivery of services.

Agency Goals:

- Provide statewide leadership in all areas of human resources management and address continuously changing management needs of state agencies throughout the Commonwealth.
- Provide timely, accurate, and consistent human resource information utilizing cost effective delivery channels.
- Develop and implement a statewide workforce planning program to forecast human resource trends and to assist agency management in addressing their human resource needs.

Customers Served:

Governor, Cabinet, & staff ♦ State Agencies ♦ State Employees ♦ General Assembly ♦ Local Governments ♦ Private Sector ♦ General Public ♦ Federal Government Agencies ♦ DHRM Internal Service Areas ♦ Legislative branch agencies ♦ Judicial branch ♦ Other states ♦ State Retirees ♦

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$4,306,452	\$3,131,357	\$7,437,809	\$6,681,530	\$756,279	94.00
FY 2004	\$4,202,982	\$3,131,651	\$7,334,633	\$5,923,784	\$1,410,849	94.00
FY 2005	\$4,416,778	\$3,467,900	\$7,884,678	\$5,595,025	\$2,289,653	94.00
FY 2006	\$4,655,640	\$3,587,495	\$8,243,135	\$5,670,025	\$2,573,110	92.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$5,126,107	\$4,200,287	\$9,326,394	\$7,213,071	\$2,113,323	97.00
FY 2007 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2007 TOTAL	\$5,126,107	\$4,200,287	\$9,326,394	\$7,213,071	\$2,113,323	97.00
FY 2008 Appropriation	\$5,112,993	\$4,135,323	\$9,248,316	\$7,216,107	\$2,032,209	97.00
FY 2008 Amendments	\$98,000	\$142,668	\$240,668	\$139,942	\$100,726	0.00
FY 2008 TOTAL	\$5,210,993	\$4,277,991	\$9,488,984	\$7,356,049	\$2,132,935	97.00

Recommended Operating Budget Amendments

▶ **Continue funding for the statewide Recruit Management System**

Continues funding for the online recruit management system currently utilized by state agencies and individuals seeking employment with the state. This system allows state agencies to quickly post job openings, review applications, and monitor recruiting activities. The system gives potential employees the ability to view and apply for job openings in state agencies across the Commonwealth. For 2008, \$98,000 (GF).

▶ **Provide additional support for the human resources service bureau**

Provides additional nongeneral fund support for the human resources service bureau operated by the Department of Human Resource Management. The service bureau provides human resource services, advice, and consultation to state agencies that do not have their own human resource staff. For 2008, \$142,668 (NGF).

Key Objectives and Performance Measures:

Objective 1. Provide high-level customer service

Measure 1: We will receive 90% favorable customer service ratings from state and local government agencies and employees receiving training, consulting and administrative services.

Measure 2: We will receive 90% favorable customer service ratings from state agencies that have State Employee Workers' Compensation claims.

Measure 3: We will receive 90% favorable customer service ratings from state and local government employees that received health benefits services.

Key Objectives and Performance Measures:

Impact of Recommended Funding on this Objective:

Providing additional support for the Human Resources Service Bureau will enable the Department of Human Resource Management to improve service to customer agencies. Likewise, providing continued funding for the existing Recruit Management System will help the agency improve service to state agencies and the job-seeking public.

Administration of Health Insurance

Mission Statement:

This agency serves as a holding account from which the Department of Human Resource Management administers health insurance programs for state employees, local employees, dependents, and retirees. Relevant objective and measure information for the service areas of this agency can be found under Health Benefits Services in the Department of Human Resource Management.

Customers Served:

State and Local Employees ♦ State and Local Retirees ♦ State and Local Government Employers

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$0	\$125,000,000	\$125,000,000	\$0	\$125,000,000	0.00
FY 2004	\$0	\$135,000,000	\$135,000,000	\$0	\$135,000,000	0.00
FY 2005	\$0	\$135,000,000	\$135,000,000	\$0	\$135,000,000	0.00
FY 2006	\$0	\$135,000,000	\$135,000,000	\$0	\$135,000,000	0.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$0	\$165,000,000	\$165,000,000	\$0	\$165,000,000	0.00
FY 2007 TOTAL	\$0	\$165,000,000	\$165,000,000	\$0	\$165,000,000	0.00
FY 2008 Appropriation	\$0	\$165,000,000	\$165,000,000	\$0	\$165,000,000	0.00
FY 2008 TOTAL	\$0	\$165,000,000	\$165,000,000	\$0	\$165,000,000	0.00

Human Rights Council

<http://chr.vipnet.org/>

Mission Statement:

The mission of the Human Rights Council is to promote and preserve the human rights of individuals in the Commonwealth by raising the awareness of human rights, accepting complaints, and providing conflict resolution and mediation for the resolution of complaints.

Agency Goals:

- Proactive Prevention.
- Proficient Resolution.
- Promote and Expand Mediation/Alternative Dispute Resolution.
- CHR as a Model Workplace.

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$293,164	\$43,498	\$336,662	\$304,763	\$31,899	5.00
FY 2004	\$250,849	\$43,498	\$294,347	\$14,885	\$279,462	3.00
FY 2005	\$296,463	\$25,000	\$321,463	\$298,532	\$22,931	4.00
FY 2006	\$299,425	\$25,000	\$324,425	\$301,494	\$22,931	4.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$435,369	\$25,808	\$461,177	\$377,334	\$83,843	6.00
FY 2007 TOTAL	\$435,369	\$25,808	\$461,177	\$377,334	\$83,843	6.00
FY 2008 Appropriation	\$440,715	\$25,808	\$466,523	\$384,996	\$81,527	6.00
FY 2008 TOTAL	\$440,715	\$25,808	\$466,523	\$384,996	\$81,527	6.00

Key Objectives and Performance Measures:

Objective 1. Process timely, complaint questionnaire forms received in the office

Measure 1: We will process complaints received from the public within 45 days of the time the complaint is filed in our office.

Objective 2. Reduce the timeframe time it takes to investigate a case

Measure 1: We will reduce the timeframe it takes the office to investigate a case.

Department of Minority Business Enterprise

<http://www.dmb.state.va.us/>

Mission Statement:

The mission of the Virginia Department of Minority Business Enterprise is to promote access to the Commonwealth of Virginia's contracting opportunities and ensure fairness in the procurement process.

Agency Goals:

- PACE Program: Provide creative financial resources for SWaM businesses and increase the number of loan guarantees awarded to SWaM businesses.
- Procurement Reporting and Coordination: Enhance the procurement opportunities for SWaM businesses with the Commonwealth of Virginia; increase the proportion of State contract dollars allocated to DMBE-certified SWaM vendors.
- Certification: Increase the pool of DMBE-certified SWaM vendors and DBEs.
- Outreach: Provide the connective tissue that is necessary between the Commonwealth's procurement community and the SWaM and DBE vendor communities, which will result in increased awareness and participation of small, women-, and minority-owned businesses.
- Procurement Reporting and Coordination: To provide a uniform method to collect and report SWaM data and provide guidance in the development of a data collection and reporting tool.
- PACE Program: Increase the amount of capital available to SWaM businesses and number of loan guarantees awarded.

Customers Served:

Small Business Enterprises ♦ Women-owned Business Enterprises ♦ Minority-Owned Business Enterprises ♦ Disadvantaged Business Enterprises (DBE) ♦ State Agencies ♦ Federal Agencies ♦ Local Governments ♦ Voluntary Organizations/Trade Associations ♦ Colleges and Universities, HBCU ♦ Private Contractors ♦ Legislators ♦ Governor

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$694,695	\$1,380,354	\$2,075,049	\$1,767,580	\$307,469	29.00
FY 2007 Amendments	\$49,110	\$1,716	\$50,826	\$4,826	\$46,000	0.00
FY 2007 TOTAL	\$743,805	\$1,382,070	\$2,125,875	\$1,772,406	\$353,469	29.00
FY 2008 Appropriation	\$694,486	\$1,380,354	\$2,074,840	\$1,767,580	\$307,260	29.00
FY 2008 Amendments	\$55,331	\$5,147	\$60,478	\$14,478	\$46,000	0.00
FY 2008 TOTAL	\$749,817	\$1,385,501	\$2,135,318	\$1,782,058	\$353,260	29.00

Recommended Operating Budget Amendments

► **Provide salary adjustment to retain key staff**

Provides funds to increase salaries of two field engineers assigned additional supervisory responsibilities for implementation of the Unified Certification Program as directed by the United States Department of Transportation. For 2007, \$3,110 (GF) and \$1,716 (NGF). For 2008, \$9,331 (GF) and \$5,147 (NGF).

► **Provide funding for advertising requirements**

Provides funding to advertise the Commonwealth's Small, Women, and Minority owned (SWaM) participation numbers in alternative newspapers on a quarterly basis and to notify the public through various media venues of office relocation. For each year, \$46,000 (GF).

Key Objectives and Performance Measures:

Objective 1. Increase the pool of SWAM vendors by 15%

Measure 1: We will increase the number of DMBE-certified SWAM vendors.

Impact of Recommended Funding on this Objective:

By advertising the Commonwealth's small women and minority (SWAM) owned participation numbers through various media outlets, the awareness of the importance of SWaM participation is raised, and will directly increase the number of SWaM vendors.

Objective 2. Increase to 40% the proportion of State discretionary spending allocated to DMBE-certified SWAM vendors

Measure 1: We will increase the total dollars allocated to SWAM vendors as a percentage of all discretionary spend/contract dollars.

State Board of Elections

<http://www.sbe.state.va.us/>

Mission Statement:

The State Board of Elections' (SBE) mission is to promote and ensure uniformity, legality, fairness, accuracy and purity in all elections in the Commonwealth.

Agency Goals:

- Improve and Broaden Customer Access to Services.
- Increase Convenience and Effectiveness of Voter Registration Procedures.
- Increase Use of Efficient Information Transfer Technologies.

Agency Goals:

- Improve Communication, Staff Development and Staff Education.
- Foster and promote voter confidence.

Customers Served:

local county and city general registrars and their staff ♦ local county and city electoral board members ♦ candidates for federal, state and local public office ♦ registered voters ♦ political parties ♦ political committees ♦ county and city government officials ♦ media ♦ election workers and volunteers ♦ state agencies ♦ Incumbent Office holders ♦ High School students/faculty ♦ Legislators ♦ Federal agencies (Dept of Justice, Fed Election Commission) ♦ Virginia citizens with Disabilities ♦ General Public ♦ Other state agencies designated under the National Voter Registration Act (NVRA) ♦ Private non profit and civic organizations that promote voter registration ♦ Military and Overseas citizens ♦ registered voters who are incapacitated or hospitalized ♦ Agency Staff

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$9,178,823	\$0	\$9,178,823	\$1,474,619	\$7,704,204	27.00
FY 2004	\$8,824,541	\$0	\$8,824,541	\$1,474,619	\$7,349,922	27.00
FY 2005	\$10,241,777	\$45,500,000	\$55,741,777	\$1,581,480	\$54,160,297	36.00
FY 2006	\$10,243,894	\$15,000,000	\$25,243,894	\$1,877,731	\$23,366,163	36.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$11,253,933	\$8,508	\$11,262,441	\$1,748,159	\$9,514,282	38.00
FY 2007 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2007 TOTAL	\$11,253,933	\$8,508	\$11,262,441	\$1,748,159	\$9,514,282	38.00
FY 2008 Appropriation	\$10,920,117	\$8,508	\$10,928,625	\$1,748,159	\$9,180,466	38.00
FY 2008 Amendments	\$0	\$20,000,000	\$20,000,000	\$0	\$20,000,000	0.00
FY 2008 TOTAL	\$10,920,117	\$20,008,508	\$30,928,625	\$1,748,159	\$29,180,466	38.00

Recommended Operating Budget Amendments

► **Appropriate unexpended Help America Vote Act (HAVA) balances**

Provides for a nongeneral fund appropriation using cash balances on deposit with the Commonwealth to fund ongoing implementation of the Help America Vote Act (HAVA). HAVA is a federal program that provides federal funds for states to replace punch card voting systems, to provide local assistance with the administration of federal election laws and programs, and to establish election administration standards for states and local governments. For 2008, \$20.0 million (NGF).

Key Objectives and Performance Measures:

Objective 1. Promote and ensure statewide uniformity, purity and legality in all election practices and proceedings

Measure 1: We will increase the number of local counties/cities having an approved Voting Systems Security Plan.

Objective 2. Promote customer confidence in the accuracy and integrity of elections

Measure 1: We will increase the percentage of absentee ballots counted in relationship to the number of absentee ballots received in general elections from absentee voters.

Visit <http://vaperforms.virginia.gov/agencylevel/> for updated objective and measure data

Key Objectives and Performance Measures:

Objective 3. Support a 5% increase in voter participation within the Commonwealth of Virginia

Measure 1: We will support improving voter participation in State General elections.

Measure 2: We will support improving voter participation in Federal elections.

OFFICE OF AGRICULTURE AND FORESTRY

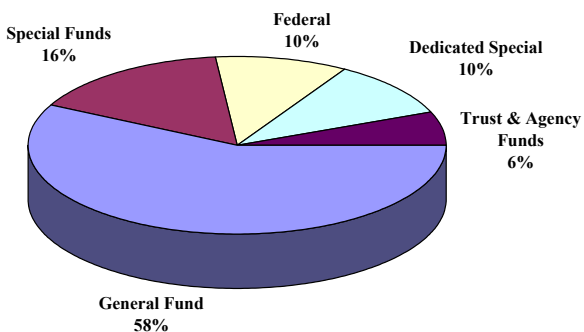
The Honorable Robert S. Bloxom, Secretary of Agriculture and Forestry

The agencies in the Agriculture and Forestry secretariat promote and enhance statewide economic growth in the agricultural and forestry industries, protect forests, promote agricultural environmental stewardship, and protect consumers.

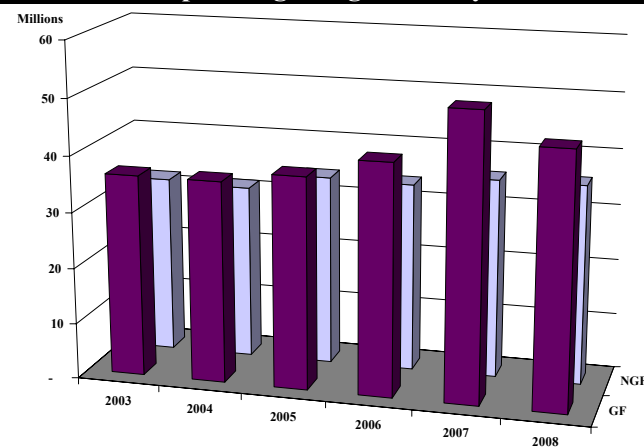
AGRICULTURE AND FORESTRY AGENCIES INCLUDE:

- Department of Agriculture and Consumer Services
- Department of Forestry

Financing of Agriculture and Forestry Agencies* (Based on FY 2006 - 2008 Biennial Operating Budget)



Office of Agriculture and Forestry Operating Budget History



* Funds with totals less than 1% have not been included in the graph.

Meeting the Agricultural and Forestry needs of the Commonwealth

In the area of agriculture and forestry, the Governor's budget recommendations address the increasing needs of Virginia's grain and soybean industries and provide for expanding animal care services within the Department of Agriculture and Consumer Services. Approximately \$111,000 will be used to expand inspections at the Port of Virginia as customers for Virginia grain and soybeans, both foreign and domestic, are increasingly purchasing these commodities in smaller and more customized shipments under contracts with tighter timeliness and quality specifications. Amendments also provide almost \$70,000 for a staff veterinarian position to coordinate evacuation and transportation of pets and service animals during natural disasters and emergencies, as required by recent federal legislation, and to supervise the pound and shelter inspection program.

Preservation of forest lands is also an important goal in the Governor's budget recommendations. Funding is provided to the Department of Forestry (\$1.2 million grant from the Virginia Land Conservation Foundation) for the purchase of the Bromley Mountain tract in Washington County. Brumley Mountain is a key, intact forest on the crest of Clinch Mountain. It includes a series of unusual rock crevices called the Great Channels of Virginia, and lies between two parcels of land already owned by the Commonwealth. This purchase will help the Commonwealth meet its goal of increasing the acres of preserved land.

In addition, \$5 million of new funding is included in the Natural Resources Secretariat for local government purchase and development rights programs to preserve farmlands and working forests.

Secretary of Agriculture and Forestry

<http://www.ag-forestry.virginia.gov/>

Mission Statement:

The Secretary of Agriculture and Forestry provides policy guidance and direction to the Department of Agriculture and Consumer Services and the Department of Forestry in the conservation, protection and development of Virginia's agricultural and forest resources and in protecting the Virginia consumer.

Agency Goals:

- To effectively oversee the implementation of the Governor's priorities in a manner consistent with applicable state and federal requirements.
- Promote profitability in and further development of Virginia's agricultural and forestry industries.
- Provide for a safe, wholesome and bountiful food supply and for bountiful and diverse forest resources.
- Protect the health and vitality of Virginia's forests and its agricultural plants and animals.
- Encourage the conservation of Virginia's forestlands, the preservation of its farmlands, and good stewardship of the other resources required for successful agricultural and forestry industries.
- Protect Virginians, their properties and forest resources from wildfire.
- Facilitate commerce by protecting consumers and businesses through regulatory programs and through assistance in the resolution of complaints.

Customers Served:

All citizens of the Commonwealth

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$0	\$0	\$0	\$0	\$0	0.00
FY 2004	\$0	\$0	\$0	\$0	\$0	0.00
FY 2005	\$118,000	\$0	\$118,000	\$0	\$118,000	3.00
FY 2006	\$540,000	\$0	\$540,000	\$347,995	\$192,005	3.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$4,904,497	\$0	\$4,904,497	\$360,973	\$4,543,524	3.00
FY 2007 TOTAL	\$4,904,497	\$0	\$4,904,497	\$360,973	\$4,543,524	3.00
FY 2008 Appropriation	\$404,696	\$0	\$404,696	\$360,973	\$43,723	3.00
FY 2008 TOTAL	\$404,696	\$0	\$404,696	\$360,973	\$43,723	3.00

Department of Agriculture and Consumer Services

<http://www.vdacs.virginia.gov/>

Mission Statement:

We promote the economic growth and development of Virginia agriculture, encourage environmental stewardship and provide consumer protection.

Agency Goals:

- Enhance opportunities for the growth and profitability of the Virginia agriculture industry.
- Ensure a safe and wholesome food supply.

Agency Goals:

- Provide agricultural and consumer protection services which support economic growth, encourage environmental stewardship and meet consumer needs.
- Increase Agency services and productivity through new technology, e-government applications, work processes and procedures, and training.
- Provide services which prevent or minimize the impact of emergency agricultural infestations, animal disease outbreaks, food borne illness outbreaks, and natural and manmade disasters.

Customers Served:

Virginia farmers ♦ Agribusinesses, Ag Cooperatives and Membership Organizations ♦ Farm and Farm Related Employment ♦ Licensed processors, distributors and producers ♦ Livestock producers, dealers, markets ♦ Veterinary practitioners and clinics ♦ Federal agencies ♦ Fruit Packers and processing plants ♦ Pounds, shelters and local animal control agencies ♦ Retail Food Stores ♦ Food Manufacturers ♦ Food Warehouses ♦ Meat Processing/Slaughter Facilities in Virginia ♦ Employees working in meat processing/slaughter facilities ♦ Dairy farms producing Grade "A" or manufactured grade milk ♦ Contract milk haulers ♦ Milk pickup haulers permitted to weigh and sample milk ♦ Milk tank trucks ♦ Plants processing manufactured grade milk ♦ Frozen dessert plants ♦ Retail frozen dessert mobile units and frozen dessert shops ♦ Grade A milk tank truck wash station ♦ Certified pesticide applicators and licensed pesticide businesses ♦ Licensed Agricultural Businesses ♦ State & Local Governments ♦ Seed Producers ♦ Agricultural Brokers ♦ Nursery Dealers (Retailers) and Nursery Growers (Wholesalers) ♦ Ag/Forest Product Exporters ♦ Cotton Growers ♦ Ginseng Growers/Dealers ♦ Property Developers ♦ Beekeepers ♦ Charitable organizations ♦ Credit services businesses ♦ Companies and citizens utilizing extended service contracts ♦ Health spas and health spa members ♦ Membership campgrounds ♦ Legal services plan sellers ♦ Travel clubs ♦ Registered Drivers (gallon measurement on pumps) ♦ Manufacturers needing calibrated standards ♦ Government agencies needing calibrated standards ♦ Weights & Measures services agencies ♦ Weights & Measures service technicians ♦ Businesses using weighing devices and scanners ♦ Petroleum dealers using measuring devices ♦ Businesses selling retail packaged commodities ♦ Retail Markets ♦ Processed Food Companies ♦ Vineyards ♦ Direct Marketers ♦ Peanut Buying Stations ♦ Potato & Vegetable Packinghouses ♦ Produce Warehouses ♦ Peanut Factories and Storages ♦ Peanut Mills ♦ Poultry Plants ♦ Shell Egg Plants ♦ Grain Dealers, Handlers and Grain/Soybean Export Facility ♦ Export Shipping Agents ♦ Virginia Grain Producers ♦ Public School Districts ♦ State or Private Schools ♦ Regional Food Banks ♦ Virginia School Children

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$21,809,667	\$21,855,007	\$43,664,674	\$29,141,682	\$14,522,992	494.00
FY 2004	\$22,426,914	\$21,438,851	\$43,865,765	\$25,881,181	\$17,984,584	505.00
FY 2005	\$23,471,283	\$23,910,831	\$47,382,114	\$28,898,315	\$18,483,799	508.00
FY 2006	\$24,982,694	\$23,483,720	\$48,466,414	\$29,015,600	\$19,450,814	501.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$27,815,657	\$24,923,881	\$52,739,538	\$31,509,266	\$21,230,272	508.00
FY 2007 Amendments	(\$112,380)	\$0	(\$112,380)	\$0	(\$112,380)	0.00
FY 2007 TOTAL	\$27,703,277	\$24,923,881	\$52,627,158	\$31,509,266	\$21,117,892	508.00
FY 2008 Appropriation	\$27,006,641	\$24,953,631	\$51,960,272	\$31,526,681	\$20,433,591	508.00
FY 2008 Amendments	\$51,969	\$0	\$51,969	\$150,570	(\$98,601)	1.00
FY 2008 TOTAL	\$27,058,610	\$24,953,631	\$52,012,241	\$31,677,251	\$20,334,990	509.00

Recommended Operating Budget Amendments

► **Upgrade network communications in the regional animal health laboratories**

Adds funding to upgrade communications technology used by the regional laboratory and office staff for email, internet and intranet communications, and the laboratory information management system. Funds will be used to purchase necessary equipment and support annual service to upgrade to T1 connections. Efficient communication within the statewide laboratory system is needed to monitor animal diseases, quality assurance of laboratory work, workload management, and summary reporting and accounting. For 2007, \$73,986 (GF). For 2008, \$58,265 (GF).

► **Adjust funding for rent charges**

Adjusts the agency's appropriation in response to new rates for rental space at the seat of government. The new rates account for changes in the costs of contractual services, payments in lieu of taxes, utilities, vacant space, and personal services. For each year, a reduction of \$186,366 (GF).

► **Meet customer demand for grain marketing services**

Adds funding to meet the increasing needs of Virginia's grain and soybean producers for inspection and certification services. Customers for Virginia grown grain and soybeans are purchasing smaller, customized shipments. This change in market has increased the number of requests for inspections of containers and ships. Funding will help maintain the market advantage of Virginia's deep water ports. For 2008, \$111,040 (GF).

► **Establish animal care veterinarian position**

Provides funds in support of the All Hazards Readiness Initiative that is focused on strengthening the Commonwealth's capabilities to prepare for, respond to, and recover from a natural or man-made catastrophic event. The intent of the initiative is to minimize the devastation and societal disruption as experienced in the Gulf states from Hurricane Katrina. Specifically, this amendment provides for a staff veterinarian position to coordinate evacuation and transportation of pets and service animals during natural disasters and emergencies. Recent federal legislation requires that state and local emergency preparedness operational plans address the needs of individuals with household pets and service animals. In addition, the duties of the position will include supervision of the pound and shelter inspection program, assigning, monitoring and assisting with animal cruelty and abuse investigations, and providing advice and guidance to localities about animal laws and animal control officer training. For 2008, \$69,030 (GF) and an increase of one position.

Key Objectives and Performance Measures:

Objective 1. Enhance food safety and security programs for the citizens of the Commonwealth.

Measure 1: We will maintain a 90 percent rate of voluntary compliance with the Virginia Food Safety Code for food establishments inspected by the Office of Dairy and Foods.

Objective 2. Increase the value of Virginia food, agricultural, and forestry products marketed with assistance and collaboration from the department.

Measure 1: We will increase the economic value of products inspected, graded and certified, plus annual economic sales values from forest products (export only), marine products, and wine by 2 percent each year from the five-year rolling average.

Impact of Recommended Funding on this Objective:

Providing needed inspection services for the growing number of grain and soybean shipments leaving Virginia's ports helps farmers and producers to take advantage of market opportunities.

Key Objectives and Performance Measures:

Objective 3. Protect and enhance the economic viability of Virginia's livestock and poultry industries through the prevention and management of animal and poultry diseases of economic and public health significance.

Measure 1: We will maintain Virginia's tuberculosis-, brucellosis-, and psuedorabies-free status annually.

Objective 4. To protect Virginia's prime farmland from development.

Measure 1: We will increase to 32,000, the number of acres of farmland held in agricultural easement by local purchase of development rights programs by 2010.

Department of Forestry

<http://www.dof.virginia.gov/>

Mission Statement:

The mission of the Department of Forestry is to protect and develop healthy, sustainable forest resources for Virginians.

Agency Goals:

- Protect the citizens, their property, and the forest resource from wildfire.
- Protect, promote, and enhance forested watersheds, non-tidal wetlands, and riparian areas.
- Conserve the forest land base.
- Improve the stewardship, health, and diversity of the forest resources.
- Facilitate the development and implementation of a statewide forest policy.
- Collect, maintain, and disseminate forest resource information.
- Manage agency resources to effectively and efficiently accomplish the strategic initiatives.

Customers Served:

General Public ♦ Private forest landowners ♦ Local governments ♦ Other State Agencies ♦ US Forest Service ♦ Other Federal Agencies ♦ Fire Departments ♦ Local Planning Districts ♦ National Non-Governmental Organizations ♦ State Supported Educational Organizations ♦ Forest Industry

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$14,357,187	\$9,637,978	\$23,995,165	\$16,801,558	\$7,193,607	338.00
FY 2004	\$13,663,020	\$9,465,664	\$23,128,684	\$15,779,820	\$7,348,864	326.38
FY 2005	\$14,339,700	\$9,714,092	\$24,053,792	\$15,995,097	\$8,058,695	326.38
FY 2006	\$15,828,704	\$9,814,092	\$25,642,796	\$15,995,097	\$9,647,699	323.38

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$18,301,714	\$10,234,820	\$28,536,534	\$16,191,308	\$12,345,226	323.38
FY 2007 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2007 TOTAL	\$18,301,714	\$10,234,820	\$28,536,534	\$16,191,308	\$12,345,226	323.38
FY 2008 Appropriation	\$18,029,268	\$10,234,820	\$28,264,088	\$16,228,164	\$12,035,924	323.38
FY 2008 Amendments	\$245,000	\$0	\$245,000	\$0	\$245,000	0.00
FY 2008 TOTAL	\$18,274,268	\$10,234,820	\$28,509,088	\$16,228,164	\$12,280,924	323.38

Capital Outlay Amendments Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Amendments	\$0	\$1,200,000	\$1,200,000	\$0	\$1,200,000	0.00
FY 2008 Amendments	\$0	\$0	\$0	\$0	\$0	0.00

Recommended Operating Budget Amendments

► Enhance the agency's Integrated Resource Information System

Provides necessary funding for upgrades to the agency's Integrated Resource Information System. This system is an internal database management tool used to provide tracking and other services that are critical to the operation of the agency. Upgrades are needed to allow the agency to continue to meet its business needs. For 2008, \$245,000 (GF).

Recommended Capital Outlay Amendments

► Acquire Brumley Mountain

Authorizes the department to acquire an interest in approximately 4,800 acres of land in Washington County. The 4,800 acres lie between two Game and Inland Fisheries Management Areas. They protect a key intact forest on the crest of Clinch Mountain that includes a series of unusual rock crevices called the Great Channels of Virginia. The project will be funded by nongeneral funds from the Virginia Land Conservation Foundation. For the biennium, \$1.2 million (NGF).

Key Objectives and Performance Measures:

Objective 1. Conserve and enhance the forest land base

Measure 1: We will maintain the existing number of reforested and improved acres through FY 2007.

Impact of Recommended Funding on this Objective:

By continuing the development of the Integrated Resource Information System the department will have access to accurate and correct allocation, tracking and billing for incentive programs, including those that encourage and assist landowners in improving forest land. The acquisition of Brumley Mountain will also contribute to the conservation and enhancement of the forest land base.

Objective 2. Improve water quality by increasing compliance with best management practices (BMP) on forest harvest sites

Measure 1: We will increase the percentage of harvest sites with sediment not reaching streams to 94 percent.

Impact of Recommended Funding on this Objective:

By continuing the development of the Integrated Resource Information System the department will be able to track harvest operations from the point of notification by the site operators to the time of inspections to close out, thereby ensuring better compliance with the state's water quality laws.

Objective 3. Reduce the forest land burned by wild fires

Measure 1: We will decrease the percentage of forest land burned by wild fires to no more than .075 percent.

Impact of Recommended Funding on this Objective:

By continuing the development of the Integrated Resource Information System the department will have access to accurate geographic information to better identify areas at higher risk for wildfire occurrence and access to near-real time information to support strategic and tactical resource allocation in a fire emergency, thus helping to reduce acreage lost to wild fires.

Virginia Agricultural Council

<http://www.vdacs.virginia.gov/index.shtml>

Mission Statement:

The Virginia Agricultural Council supports agricultural research, education and services through research grants that assist agricultural producers and the agribusiness industry by finding new uses for agricultural products and by promoting more efficient and economical methods of agricultural production.

Agency Goals:

- To promote a healthy agriculture industry through financial assistance and support for agricultural research, education, and services.

Customers Served:

Virginia Farmers ♦ Agribusinesses, Ag Cooperatives and Membership Organizations ♦ Farm and Farm Related Employment

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$0	\$340,334	\$340,334	\$12,918	\$327,416	0.00
FY 2004	\$0	\$340,334	\$340,334	\$12,918	\$327,416	0.00
FY 2005	\$0	\$490,334	\$490,334	\$12,918	\$477,416	0.00
FY 2006	\$0	\$490,334	\$490,334	\$12,918	\$477,416	0.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$0	\$490,334	\$490,334	\$12,918	\$477,416	0.00
FY 2007 TOTAL	\$0	\$490,334	\$490,334	\$12,918	\$477,416	0.00
FY 2008 Appropriation	\$0	\$490,334	\$490,334	\$12,918	\$477,416	0.00
FY 2008 TOTAL	\$0	\$490,334	\$490,334	\$12,918	\$477,416	0.00

Key Objectives and Performance Measures:

Objective 1. To manage the Virginia Agricultural Foundation fund.

Measure 1: Annual Report

Objective 2. To provide assistance and support for agricultural research, education, and services through grants.

Measure 1: Receive and evaluate a progress report and final report from each grantee

Measure 2: Ensure various spectrums of the agricultural industry are beneficiaries of the grants.

OFFICE OF COMMERCE AND TRADE

The Honorable Patrick O. Gottschalk, Secretary of Commerce and Trade

The agencies in the Commerce and Trade secretariat promote statewide economic growth. They provide programs that attract and retain business, foster tourism, promote the state's film industry, address the needs for moderate-and-low income housing, assist disadvantaged businesses, regulate professions, ensure safe workplaces, and pursue international markets for Virginia products.

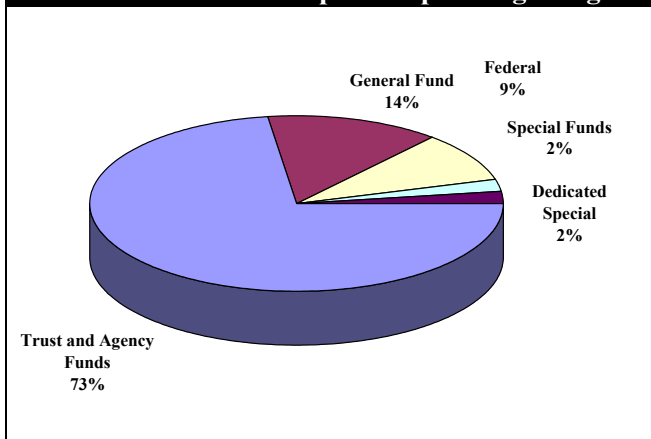
COMMERCE AND TRADE AGENCIES INCLUDE:

- Board of Accountancy
- Department of Business Assistance
- Department of Housing and Community Development
- Department of Labor and Industry
- Department of Mines, Minerals and Energy
- Virginia Economic Development Partnership
- Virginia Employment Commission
- Virginia Racing Commission
- Virginia Tourism Authority

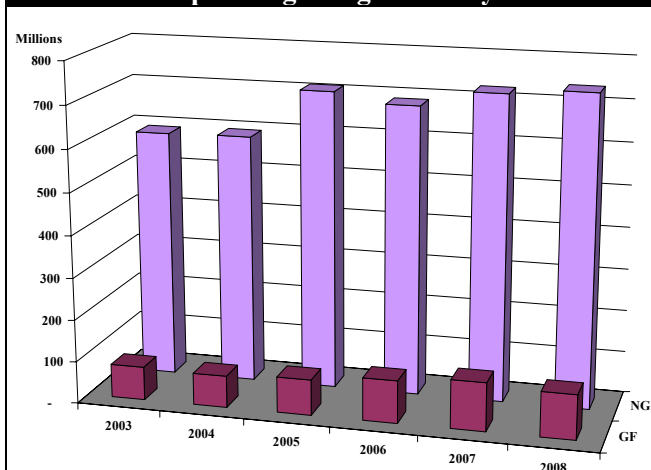
Strengthening the Commonwealth's economy

The proposed budget ensures that Virginia maintains positive business and tourism climate. The budget includes an additional \$5.0 million for the Governor's Development Opportunity Fund. The deal-closing fund, as it is often called, provides either grants or loans to localities to enable the Commonwealth to compete with other state and countries for major new investment and jobs. The Governor's budget also includes \$200,000 to assess potential emerging markets, \$8.0 million for the enterprise zone grant program and \$4.0 million for the workforce services jobs investment program to encourage job creation and private investment. Additionally, \$1.6 million is being provided to complete predevelopment activities that are necessary to plan for future installation of fiber optic cable on the Eastern Shore, and another \$1.0 million is provided for the Herbert H. Bateman Advanced Shipbuilding and Carrier Integration Center for research and development and workforce training projects of value to Virginia's shipbuilding and ship repair sector. The proposed budget also includes \$250,000 for state welcome centers and Capitol Bell Tower operations to provide travel information and reservation services to visitors.

Financing of Commerce and Trade Agencies* Based on FY 2008 Proposed Operating Budget



Office of Commerce and Trade Operating Budget History



In order to keep current businesses safe for workers, the budget includes \$586,600 to support the occupational health and safety program. Much of the business growth in Virginia is in professions and occupations that are licensed and regulated to protect consumers. In order to keep pace with the business sector growth, almost \$1.5 million in license revenues will be provided to handle the substantial increases in the volume of complaints against those regulated and unlicensed practitioners.

Finally, an additional \$2.5 million is included to expand the capacity of indoor plumbing rehabilitation programs to reduce the number of Virginians living in substandard housing.

*Funds with totals less than 1% have not been included in the graph.

Secretary of Commerce And Trade

<http://www.commerce.virginia.gov/>

Mission Statement:

Through delegated authority, using specific management and measuring tools, the Secretary of Commerce and Trade provides guidance to agencies within its secretariat. The office oversees agencies responsible for promoting statewide economic growth and community development, attracting and retaining business, promoting the state's tourism, racing, and film industries, addressing the need for moderate and low income housing, assisting disadvantaged businesses, regulating occupations and professions, ensuring safe workplaces, pursuing international markets for Virginia products, developing and conserving energy and mineral resources, administering the unemployment compensation program, and financing infrastructure projects for localities.

Agency Goals:

- To effectively oversee the implementation of the Governor's priorities in a manner consistent with applicable state and federal requirements.
- Foster the growth of existing businesses and attraction of new businesses in Virginia, in traditional industries, and growing high-tech fields, and expand the competitive participation of Virginia companies in the global markets.
- Provide a high-skill workforce training program that builds a competitive workforce prepared to enter Virginia's safe and fair workplace.
- Reduce economic disparity in the Commonwealth by focusing revitalizing economic development on the areas of greatest need.
- Strengthen the national and international tourism appeal and economic impact of each of Virginia's regions and attractions, including those for business, pleasure, film, and horse racing.
- Address the rising costs and inadequate supply of housing, while fostering community development.
- Provide for safe and environmentally sound mineral and fossil fuel extraction.

Customers Served:

All customers of the agencies under the oversight of the Secretary are the customers of the Secretariat. Primary stakeholders include: ♦ Companies looking to expand and relocate, as well as good prospects for expansion or relocation ♦ Licensed professionals and workers under the auspices of DPOR, and the Board of Accountancy ♦ Community and economic development agencies including VEDP, DHCD, VRA, and the Tobacco Commission and the Virginia localities and workers they serve ♦ Employees and workers served by DOLI and VEC

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$544,326	\$0	\$544,326	\$560,819	(\$16,493)	5.00
FY 2004	\$525,823	\$0	\$525,823	\$453,796	\$72,027	5.00
FY 2005	\$658,171	\$0	\$658,171	\$491,603	\$166,568	8.00
FY 2006	\$797,149	\$0	\$797,149	\$731,532	\$65,617	8.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$836,869	\$0	\$836,869	\$775,416	\$61,453	8.00
FY 2007 TOTAL	\$836,869	\$0	\$836,869	\$775,416	\$61,453	8.00
FY 2008 Appropriation	\$837,069	\$0	\$837,069	\$775,416	\$61,653	8.00
FY 2008 TOTAL	\$837,069	\$0	\$837,069	\$775,416	\$61,653	8.00

Board of Accountancy

<http://www.boa.state.va.us/>

Mission Statement:

The Board of Accountancy (BOA), as mandated by the Virginia General Assembly, protects the citizens of the Commonwealth, through a regulatory program of licensure and compliance of Certified Public Accountants (CPA) and CPA firms.

Agency Goals:

- BOA's goal is to maximize the efficiencies available through the use of Information Systems technology.
- BOA's goal is to maximize the "work experience" for BOA's staff.

Customers Served:

Certified Public Accountants (CPA) ♦ CPA Firms ♦ CPA Examination Candidates ♦ Complainants ♦ Professional Associations ♦ Public affected by practice of CPAs and CPA Firms ♦ Government agencies, i.e., SEC, PCAOB, Justice, OAG

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$0	\$628,514	\$628,514	\$306,252	\$322,262	4.00
FY 2004	\$0	\$559,630	\$559,630	\$306,252	\$253,378	4.00
FY 2005	\$0	\$586,000	\$586,000	\$278,173	\$307,827	4.00
FY 2006	\$0	\$586,000	\$586,000	\$278,173	\$307,827	4.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$0	\$790,441	\$790,441	\$532,852	\$257,589	7.00
FY 2007 Amendments	\$0	\$12,774	\$12,774	\$12,774	\$0	1.00
FY 2007 TOTAL	\$0	\$803,215	\$803,215	\$545,626	\$257,589	8.00
FY 2008 Appropriation	\$0	\$770,441	\$770,441	\$532,852	\$237,589	7.00
FY 2008 Amendments	\$0	\$95,185	\$95,185	\$95,185	\$0	1.00
FY 2008 TOTAL	\$0	\$865,626	\$865,626	\$628,037	\$237,589	8.00

Recommended Operating Budget Amendments

► **Provide funding for the legislatively authorized salary increase**

Provides an appropriation increase to support the legislatively authorized salary increase. This includes the four percent salary adjustment effective November 25, 2006 and the three percent salary adjustment effective November 25, 2007, as recommended and approved by the 2006 General Assembly in Chapter 3. For 2008, \$33,701 (NGF).

Recommended Operating Budget Amendments

► Provide funding for a new Compliance Safety Officer

Provides funding and one position to address a critical need related to increased enforcement related workloads in the Compliance and Investigation Division. For 2007, \$12,774 (NGF) and one position. For 2008, \$61,484 (NGF).

Key Objectives and Performance Measures:

Objective 1. To maximize the efficiencies available through the use of information systems technology

Measure 1: We will reduce completion time for investigation of complaints.

Objective 2. Provide each BOA regulant with immediate and efficient access to all information (individual CPAs and CPA firms) in the Board files

Measure 1: We will design an online portfolio for each regulant that will permit immediate access to Board files.

Department of Business Assistance

<http://www.dba.virginia.gov/>

Mission Statement:

The Virginia Department of Business Assistance promotes economic growth by helping Virginia businesses prosper.

Agency Goals:

- Develop creative applications of public and private financing for the benefit of new and expanding businesses and assist in the creation or retention of jobs.
- Provide marketing incentives for new and expanding Virginia businesses to create job opportunities by offering consulting services, recruiting, retaining, and funding assistance.
- Enhance the positive business climate in Virginia by solving business problems through the delivery of services provided through the Virginia Business Information Center, existing business outreach team, procurement assistance and incubator program.
- Improve the chance of business success by increasing the awareness of available services to Virginia businesses through the delivery of informational seminars, trade show exhibits, newsletters, website management and strategic public relations.
- Provide for the effective management of DBA personnel and state resources.

Customers Served:

Banks ♦ State Agencies ♦ Economic Development Allies ♦ Business Establishments ♦ Local Industrial/Economic Development Bond Issuing Authorities ♦ Small Business Incubators ♦ Agency Staff

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$11,505,692	\$2,250,095	\$13,755,787	\$3,925,202	\$9,830,585	48.00
FY 2004	\$10,795,084	\$1,110,430	\$11,905,514	\$3,829,407	\$8,076,107	48.00
FY 2005	\$10,865,726	\$2,331,045	\$13,196,771	\$3,394,907	\$9,801,864	62.50
FY 2006	\$11,066,542	\$2,331,045	\$13,397,587	\$3,394,907	\$10,002,680	62.50

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$12,823,366	\$1,191,362	\$14,014,728	\$4,079,078	\$9,935,650	47.00
FY 2007 Amendments	\$2,000,000	\$0	\$2,000,000	\$0	\$2,000,000	0.00
FY 2007 TOTAL	\$14,823,366	\$1,191,362	\$16,014,728	\$4,079,078	\$11,935,650	47.00
FY 2008 Appropriation	\$11,503,798	\$1,191,362	\$12,695,160	\$4,087,010	\$8,608,150	47.00
FY 2008 Amendments	\$2,000,000	\$0	\$2,000,000	\$276,543	\$1,723,457	3.00
FY 2008 TOTAL	\$13,503,798	\$1,191,362	\$14,695,160	\$4,363,553	\$10,331,607	50.00

Recommended Operating Budget Amendments

- ▶ **Increase funding for the Workforce Services Jobs Investment Program and add three new positions**
Provide additional funding and three positions for the Workforce Services Jobs Investment Program. Since its inception in 1965, the program has been the premiere economic development incentive offered to new and expanding businesses in the Commonwealth. Without an increase in appropriation, this incentive is in danger of becoming unavailable to future businesses during the current biennium. The Department of Business Assistance (DBA) projects that demand for the program will exceed the available appropriation by \$4.9 million by the end of FY 2007 and \$6.7 million by the end of FY 2008. The additional funding provided will help ensure the availability of the program within the biennium and will help the Commonwealth to maintain competitiveness with neighboring states in attracting new businesses to Virginia. For 2007, \$2.0 million (GF). For 2008, \$2.0 million (GF) and an increase of three positions.

Key Objectives and Performance Measures:

Objective 1. As an economic development incentive, the Workforce Services Jobs Investment Program (WSJIP) will assist Virginia businesses to create and retain jobs

Measure 1: We will increase the number of companies assisted and jobs created and retained through the Workforce Services Jobs Investment Program.

Impact of Recommended Funding on this Objective:

Funding for the Workforce Services Jobs Investment Program (WSJIP) will assist Virginia businesses to create and retain jobs.

Objective 2. Increase financing to small businesses for fixed asset and working capital needs to support their growth when the private lending sector cannot fully assist

Measure 1: We will increase the number of loans committed by the Virginia Small Business Financing Authority to assist small businesses and localities.

Objective 3. To grow the revenues of small, women and minority businesses by providing assistance and training that will improve their ability to sell to the state

Measure 1: We will increase the percent of state contract dollars awarded by all state agencies to small, women and minority businesses.

Department Of Housing And Community Development

<http://www.dhcd.virginia.gov/>

Mission Statement:

The Department of Housing and Community Development works in partnership to make Virginia’s communities safe, affordable, and prosperous places in which to live, work and do business.

Agency Goals:

- Revitalize communities in Virginia through strategic investment of technical assistance and financial resources.
- Increase the ability of communities to implement innovative and creative responses to community defined needs.
- Increase the availability and affordability of safe and accessible housing throughout the Commonwealth.
- Enhance the health and safety of the built environment in a cost effective manner.
- Support policy development and research related to significant economic development, inter-governmental relations, community development and housing issues.
- Use strategic management and model business practices to effectively and efficiently accomplish its mission and deliver services.

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$22,430,703	\$70,347,934	\$92,778,637	\$8,614,841	\$84,163,796	118.00
FY 2004	\$23,461,786	\$71,097,934	\$94,559,720	\$8,019,150	\$86,540,570	121.00
FY 2005	\$28,718,516	\$71,323,791	\$100,042,307	\$8,343,552	\$91,698,755	127.00
FY 2006	\$42,539,134	\$71,318,291	\$113,857,425	\$8,456,523	\$105,400,902	136.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$45,898,636	\$64,572,537	\$110,471,173	\$9,268,748	\$101,202,425	136.00
FY 2007 Amendments	\$4,636,909	\$0	\$4,636,909	\$0	\$4,636,909	0.00
FY 2007 TOTAL	\$50,535,545	\$64,572,537	\$115,108,082	\$9,268,748	\$105,839,334	136.00
FY 2008 Appropriation	\$42,778,872	\$64,542,537	\$107,321,409	\$9,268,748	\$98,052,661	136.00
FY 2008 Amendments	\$6,072,909	\$0	\$6,072,909	\$75,094	\$5,997,815	1.00
FY 2008 TOTAL	\$48,851,781	\$64,542,537	\$113,394,318	\$9,343,842	\$104,050,476	137.00

Recommended Operating Budget Amendments

► **Transfer funding for indoor plumbing rehabilitation program**

Transfers indoor plumbing rehabilitation program funding from Housing Assistance Services to Community Development Services to properly account for the program.

► **Provide additional funding for enterprise zone grant program**

Provides additional funding for the enterprise zone grant program. The program provides grants to encourage job creation and private investment in distressed areas of the state. The additional funding would be used to address the demand for enterprise zone incentive grants and for an additional position to monitor the grants. For 2007, \$2.0 million (GF). For 2008, \$2.0 million (GF) and an increase of one position.

► **Provide additional funding for Eastern Shore broadband project**

Provides additional funding to expand rural access to broadband technology. The funding would be used to complete predevelopment activities, including preliminary engineering, negotiation of right-of-way agreements, and securing of necessary permits in order to plan for the future installation of fiber optic cable on the Eastern Shore, from Emporia to the Wallops National Aeronautics and Space Administration facility and the Wallops Island Research Park with extensions to the Northern Neck and Middle Peninsula. For 2007, \$1.6 million (GF).

Recommended Operating Budget Amendments

► Provide additional funding for indoor plumbing rehabilitation program

Provides additional funding for the indoor plumbing rehabilitation program. This funding would help enhance and accelerate the Commonwealth's efforts to improve living conditions for low-income citizens in economically distressed communities by reducing the number of Virginians living in substandard housing without indoor plumbing. This funding, along with additional funding provided to the Southeast Rural Community Assistance Project, would provide indoor plumbing and extensive housing rehabilitation for approximately 50 homes. For 2008, \$1.6 million (GF).

► Provide additional funding for Appalachian Regional Commission dues

Provides additional funding for Appalachian Regional Commission dues. The assessments have more than doubled for 2007 and 2008 due to an increase in the amount of funding Virginia receives. For 2007, \$136,909 (GF). For 2008, \$142,909 (GF).

► Provide additional funding for the Southeast Rural Community Assistance Project

Provides additional funding for the Southeast Rural Community Assistance Project. The Project provides funding (grants and loans) to low-income individuals and small rural towns and communities to rehabilitate housing, build water and wastewater infrastructure, assist in small business development, and to finance development projects of small rural governments. This additional funding would be earmarked for indoor plumbing rehabilitation. This funding, along with additional funding provided for the Department of Housing and Community Development's indoor plumbing rehabilitation program, would provide indoor plumbing and extensive housing rehabilitation for approximately 50 homes. For 2007, \$900,000 (GF).

► Provide funding for the Virginia Housing Partnership Revolving Fund

Provides funding for the Virginia Housing Partnership Revolving Fund in order to address priority housing needs. The funding would be used for loans to meet a broad range of housing needs, including affordable multi-family and single family housing and housing for the elderly, disabled, and homeless. For 2008, \$2.0 million (GF).

► Provide funding for an additional regional research and development center

Provides funding to support the creation of an industry-focused regional research and development center. Funds will be used to provide a grant to an additional community (Covington) that will partner with a higher education institution in the development of the regional research and development center. This center will support an existing industry cluster by providing research on product and process development and enhancements. For 2008, \$330,000 (GF).

Key Objectives and Performance Measures:

Objective 1. To increase the affordability of housing for Virginia's lower-income citizens

Measure 1: We will reduce the percentage of Virginia households spending more than 30 percent of their income for housing.

Impact of Recommended Funding on this Objective:

Funding support for the Virginia Housing Partnership Revolving Fund will address priority housing needs and help to increase the affordability of housing for Virginia's lower-income citizens.

Objective 2. To reduce economic disparity between Virginia's communities

Measure 1: We will reduce the percentage of Virginia localities that have unemployment rates greater than 150 percent of the state average.

Impact of Recommended Funding on this Objective:

Funding for the enterprise zone grant program and the Eastern Shore broadband project will help to reduce economic disparity between Virginia's communities.

Key Objectives and Performance Measures:

Objective 3. To reduce the number of Virginians living in substandard housing

Measure 1: We will reduce the estimated number of homes lacking "complete indoor plumbing facilities" including a bathroom and connection to an approved water and wastewater system.

Impact of Recommended Funding on this Objective:

Funding to provide indoor plumbing and extensive housing rehabilitation for an additional 50 homes will help to reduce the number of Virginians living in substandard housing.

Department of Labor and Industry

<http://www.doli.virginia.gov/>

Mission Statement:

It is the mission of the Virginia Department of Labor and Industry to make Virginia a better place in which to work, live and conduct business. We will achieve this goal by promoting safe, healthful workplaces, best employment practices, job training opportunities through registered apprenticeship, the protection of children from hazardous employment, and safe operation of boiler and pressure vessel devices.

Agency Goals:

- Provide for safe, healthy, and productive workplaces for Virginia workers, businesses, and general public.
- Enhance the development of highly skilled workers for Virginia's economy.
- Protect children from serious injury or death while employed.
- Provide efficient resolution of wage issues.
- Provide excellent customer service through the effective performance of DOLI personnel.

Customers Served:

Apprentices ♦ Employer Sponsors ♦ Related Instruction Coordinators ♦ Labor Organizations ♦ Parents ♦ Minors working in Virginia ♦ Employers ♦ Issuing Officers ♦ Employees ♦ Attorneys ♦ Public ♦ Virginia Apprenticeship Council ♦ Safety and Health Codes Board ♦ Owners/Users of boilers and pressure vessels ♦ Inspection Companies ♦ Agency Vendors ♦ News Organizations ♦ Potential Vendors and SWAM Contacts ♦ Non-English Speaking Media Organizations ♦ Volunteer Organizations ♦ Asbestos and Lead Abatement Contractors ♦ Asbestos and Lead Abatement Workers ♦ Governmental Entities

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$6,567,286	\$5,127,692	\$11,694,978	\$10,080,795	\$1,614,183	172.00
FY 2004	\$6,439,983	\$5,895,579	\$12,335,562	\$9,786,582	\$2,548,980	177.00
FY 2005	\$6,745,668	\$5,246,020	\$11,991,688	\$9,629,266	\$2,362,422	181.00
FY 2006	\$6,870,186	\$5,378,737	\$12,248,923	\$9,871,681	\$2,377,242	180.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$7,422,611	\$5,963,162	\$13,385,773	\$10,551,032	\$2,834,741	183.00
FY 2007 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2007 TOTAL	\$7,422,611	\$5,963,162	\$13,385,773	\$10,551,032	\$2,834,741	183.00
FY 2008 Appropriation	\$7,415,633	\$5,962,262	\$13,377,895	\$10,551,032	\$2,826,863	183.00
FY 2008 Amendments	\$586,573	\$0	\$586,573	\$586,573	\$0	0.00
FY 2008 TOTAL	\$8,002,206	\$5,962,262	\$13,964,468	\$11,137,605	\$2,826,863	183.00

Recommended Operating Budget Amendments

► Provide funding for occupational health and safety program costs

Increases state support for the workplace occupational health and safety program. In the past few years, the federal grant allocation has not kept pace with rising program costs. The need for health and safety inspectors continues to grow, especially with growth in the construction industry and workforce diversity. The additional funds will allow the agency to recruit and retain qualified health and safety inspectors. For 2008, \$586,573 (GF).

Key Objectives and Performance Measures:

Objective 1. To advance the fair and efficient investigation of wage complaints.

Measure 1: We will complete 90 percent of the payment of wage investigations within 90 days.

Objective 2. To increase the number of apprentices enrolled in Virginia's registered apprenticeship programs.

Measure 1: We will increase the number of apprentices participating in the registered apprenticeship training programs.

Objective 3. Work toward reducing workplace fatalities in the high-hazard construction industry.

Measure 1: We will reduce the rate of workplace fatalities in the high-hazard construction industry per 100,000 workers.

Impact of Recommended Funding on this Objective:

By providing additional funding for the occupational health and safety program, the department will be able to recruit and retain inspectors to meet the needs of Virginia's robust construction industry and those of the diverse workforce.

Department of Mines, Minerals and Energy

<http://www.dmme.virginia.gov/>

Mission Statement:

It is the mission of the Department of Mines, Minerals and Energy (DMME) to enhance the development and conservation of energy and mineral resources in a safe and environmentally sound manner to support a more productive economy.

Agency Goals:

- Provide for safe and environmentally sound mineral and fossil fuel extraction.
- Encourage economic development through our customers' wise management of Virginia's energy, mineral, land, and water resources.
- Provide for the effective performance of DMME personnel.

Customers Served:

Mineral extraction operators ♦ Mineral extraction workers ♦ Public affected by mineral extraction operations ♦ Affiliated mineral extraction business interests ♦ Other governmental agencies ♦ General public and businesses

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$10,184,789	\$15,323,723	\$25,508,512	\$15,615,436	\$9,893,076	244.00
FY 2004	\$9,110,114	\$16,159,582	\$25,269,696	\$14,643,309	\$10,626,387	237.00
FY 2005	\$9,545,182	\$17,845,337	\$27,390,519	\$15,597,710	\$11,792,809	237.00
FY 2006	\$9,545,201	\$17,845,337	\$27,390,538	\$15,597,710	\$11,792,828	235.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$12,917,049	\$18,601,968	\$31,519,017	\$16,336,070	\$15,182,947	240.00
FY 2007 TOTAL	\$12,917,049	\$18,601,968	\$31,519,017	\$16,336,070	\$15,182,947	240.00
FY 2008 Appropriation	\$11,787,097	\$18,601,968	\$30,389,065	\$16,354,812	\$14,034,253	240.00
FY 2008 TOTAL	\$11,787,097	\$18,601,968	\$30,389,065	\$16,354,812	\$14,034,253	240.00

Key Objectives and Performance Measures:

Objective 1. To eliminate accidents, injuries, and fatalities at mineral and fossil fuel sites

Measure 1: We will reduce the annual rate of serious injuries and fatalities at mine sites.

Objective 2. To eliminate adverse environmental conditions and public safety hazards resulting from mineral and fossil fuel extraction sites

Measure 1: We will ensure the percentage of permitted sites with no adverse off-site environmental damage or public safety hazards remains above 95 percent.

Objective 3. To reduce future state government energy costs

Measure 1: We will increase the amount of saved energy costs achieved through energy conservation and procurement strategies.

Department of Professional and Occupational Regulation

<http://www.state.va.us/dpor/welcome.htm>

Mission Statement:

The Department of Professional and Occupational Regulation's mission is to serve and protect the public through licensure of qualified individuals and businesses in professions that, if not regulated, may harm the public's health, safety, and welfare and enforcement of laws that demand professional conduct.

Agency Goals:

- Promote a positive business climate and ensure a competent workforce by issuing licenses, certifications, and registrations to qualified individuals and businesses for the authorized practice of regulated professions.
- Protect the public and promote fair housing opportunities by preventing statutory and regulatory violations and resolving complaints against regulated professionals who fail to comply with minimal standards of practice.
- Maximize organizational effectiveness and improve the quality of customer service in all programs through efficient delivery of administrative support.

Customers Served:

Regulants (individuals/businesses holding licenses, certifications, registrations, and other authorizations) ♦ Applicants (potential licensees) ♦ Board members (regulatory & advisory) ♦ Local, state and federal government offices and agencies ♦ Trade & professional organizations associated with regulated professions & occupations ♦ Complainants (individuals submitting complaints) ♦ Employees ♦ Recovery fund claimants

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$0	\$10,687,711	\$10,687,711	\$7,876,261	\$2,811,450	136.00
FY 2004	\$0	\$10,920,608	\$10,920,608	\$7,884,276	\$3,036,332	137.00
FY 2005	\$0	\$11,472,485	\$11,472,485	\$8,210,202	\$3,262,283	137.00
FY 2006	\$0	\$13,286,379	\$13,286,379	\$8,625,005	\$4,661,374	144.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$0	\$15,909,646	\$15,909,646	\$9,832,981	\$6,076,665	149.00
FY 2007 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2007 TOTAL	\$0	\$15,909,646	\$15,909,646	\$9,832,981	\$6,076,665	149.00
FY 2008 Appropriation	\$0	\$15,803,224	\$15,803,224	\$9,849,854	\$5,953,370	149.00
FY 2008 Amendments	\$0	\$1,498,651	\$1,498,651	\$1,498,651	\$0	32.00
FY 2008 TOTAL	\$0	\$17,301,875	\$17,301,875	\$11,348,505	\$5,953,370	181.00

Recommended Operating Budget Amendments

► **Increase positions and funding for enforcement activities**

Provides funds for additional enforcement positions to investigate and resolve complaints brought to the regulatory boards. In recent years, the department has experienced a large increase in the number of complaints against regulants and unlicensed practitioners. The investigators will receive, process, investigate, and resolve complaints, and work to bring practitioners into compliance with regulatory requirements. Revenues collected by the department are expected to cover the costs of the additional positions, and fee increases will not be needed as a result of the new staff. For 2008, \$1.5 million (NGF) and an increase of 32 positions.

Key Objectives and Performance Measures:

Objective 1. We will investigate and resolve complaints efficiently through alternatives to the formal disciplinary process.

Measure 1: We will reduce the proportion of complaints resolved through the official disciplinary process by using more efficient alternatives.

Impact of Recommended Funding on this Objective:

By providing additional personal services for investigation and enforcement, the department will be better able to process, investigate, and resolve complaints against regulants and unlicensed practitioners.

Objective 2. We will issue licenses, certificates, registrations, and other authorizations to individuals and businesses in an efficient manner.

Measure 1: We will increase the percentage of licenses issued within 30 days of receipt of completed application.

Virginia Economic Development Partnership

<http://www.yesvirginia.org/>

Mission Statement:

To enhance the quality of life and raise the standard of living for all Virginians, in collaboration with Virginia communities through aggressive business recruitment, expansion assistance, and trade development, thereby building the tax base and creating higher income employment opportunities.

Agency Goals:

- To recruit new and expanding businesses to invest dollars and create jobs in Virginia and promote Virginia products and services.

Customers Served:

Virginia Communities ♦ Virginia, U.S., and International Businesses

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$14,341,758	\$0	\$14,341,758	\$0	\$14,341,758	0.00
FY 2004	\$14,486,241	\$0	\$14,486,241	\$0	\$14,486,241	0.00
FY 2005	\$15,933,880	\$0	\$15,933,880	\$0	\$15,933,880	0.00
FY 2006	\$15,616,939	\$0	\$15,616,939	\$0	\$15,616,939	0.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$18,562,701	\$0	\$18,562,701	\$0	\$18,562,701	0.00
FY 2007 Amendments	\$1,000,000	\$0	\$1,000,000	\$0	\$1,000,000	0.00
FY 2007 TOTAL	\$19,562,701	\$0	\$19,562,701	\$0	\$19,562,701	0.00
FY 2008 Appropriation	\$16,962,701	\$0	\$16,962,701	\$0	\$16,962,701	0.00
FY 2008 Amendments	\$200,000	\$0	\$200,000	\$0	\$200,000	0.00
FY 2008 TOTAL	\$17,162,701	\$0	\$17,162,701	\$0	\$17,162,701	0.00

Recommended Operating Budget Amendments

► Provide funding to assess potential emerging markets

Provides funding to contract for a comprehensive, independent assessment of Virginia's private sector, state, and federal assets to determine which of these provide unique competitive advantages that serve as a foundation for growth. The study would concentrate on potential emerging market opportunities that seem to align well with Virginia's assets, and which form a platform for continued investment, employment, and coordination among institutions in order to achieve prominence in those identified markets. The study also would identify other states that have competitive standing in these same market areas, and assess their programs and initiatives that have a bearing on Virginia's potential for success. For 2008, \$200,000 (GF).

Recommended Operating Budget Amendments

► Provide funding for Herbert H. Bateman Advanced Shipbuilding and Carrier Integration Center

Provides funding for the Herbert H. Bateman Advanced Shipbuilding and Carrier Integration Center, which was created by the 1998 General Assembly. The enabling statute provided for an investment grant (up to \$58 million) to a local industrial development authority for use by a qualified shipbuilder for the construction of the Advanced Shipbuilding and Carrier Integration Center (VASCIC). The Commonwealth has fully provided for the construction of the center by funding the issuance of bonds by the Newport News Industrial Development Authority to complete construction of the facility. (The facility was completed and occupied in 2001.) The act also provides for operations grants (up to \$40 million) to be appropriated to the Virginia Economic Development Partnership for use by VASCIC. The grants are to be used to establish or operate activities of VASCIC. Specifically, these funds would be used for research and development, education, training, and retraining relevant to the shipbuilding industry in Virginia. For 2007, \$1.0 million (GF).

Key Objectives and Performance Measures:

Objective 1. Assist new and existing companies in creating jobs in Virginia

Measure 1: The Virginia Economic Development Partnership will assist new and existing companies in creating 24,000 new jobs in Virginia.

Impact of Recommended Funding on this Objective:

Funding to assess potential emerging markets will help to create new jobs in Virginia.

Objective 2. Assist new and existing companies in making investments in Virginia

Measure 1: The Virginia Economic Development Partnership will assist new and existing companies to invest \$2.5 billion in Virginia.

Impact of Recommended Funding on this Objective:

Funding to assess potential emerging markets will help to increase investments in Virginia.

Objective 3. Assist Virginia companies in increasing international sales of their products and services

Measure 1: The Virginia Economic Development Partnership will assist 250 companies in increasing international sales by actively counseling them or having them participate in a Trade event.

Impact of Recommended Funding on this Objective:

Funding to assess potential emerging markets will help Virginia companies to increase international sales of their products and services.

Virginia Employment Commission

<http://www.vec.state.va.us/>

Mission Statement:

The Virginia Employment Commission's mission is to promote economic growth and stability by delivering and coordinating workforce services to include: policy development, job placement services, temporary income support, workforce information, and transition and training services. To accomplish our mission, we will: partner with our stakeholders, develop and empower staff, improve our processes, embrace innovative solutions and technologies, and continually renew our organization.

Agency Goals:

- Lead the development and implementation of the state workforce system.
- Develop a high performance and customer focused agency workforce.
- Strengthen and expand the agency's internal and external communications.
- Create efficient and aligned business processes and service delivery systems.

Customers Served:

Employers ♦ Job Seekers and Workers ♦ Federal, State, and Local Government Entities ♦ Workforce Investment Act Participants

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$80,689	\$481,105,600	\$481,186,289	\$60,082,719	\$421,103,570	1,001.00
FY 2004	\$79,807	\$483,424,954	\$483,504,761	\$60,082,719	\$423,422,042	1,001.00
FY 2005	\$180,637	\$597,067,403	\$597,248,040	\$68,433,107	\$528,814,933	1,068.50
FY 2006	\$80,637	\$571,774,099	\$571,854,736	\$68,663,803	\$503,190,933	1,042.50

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$82,167	\$612,590,467	\$612,672,634	\$59,796,403	\$552,876,231	1,037.50
FY 2007 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2007 TOTAL	\$82,167	\$612,590,467	\$612,672,634	\$59,796,403	\$552,876,231	1,037.50
FY 2008 Appropriation	\$82,167	\$624,722,601	\$624,804,768	\$59,796,403	\$565,008,365	1,037.50
FY 2008 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2008 TOTAL	\$82,167	\$624,722,601	\$624,804,768	\$59,796,403	\$565,008,365	1,037.50

Key Objectives and Performance Measures:

Objective 1. Increase accessibility to all workforce services, such as workforce training and placement, to meet the specific needs of jobseekers and employers in the Commonwealth

Measure 1: We will increase the percentage of Virginia Workforce Network Centers in VEC facilities that meet Virginia Workforce Council certification. This is the certification completed by local one-stop partners as required by the Virginia Workforce Council.

Objective 2. Identify, obtain, and leverage resources to promote economic growth and provide quality workforce services

Measure 1: We will increase the percentage of customers who rate our services as average or better when responding to a customer satisfaction survey.

Objective 3. To match citizen job seekers and workers with the jobs available and in demand in the employer community by providing a well-trained workforce through the collaborative efforts of a state workforce system

Measure 1: We will increase the percentage of participants who enter employment after participating in the Workforce Investment Act (WIA) program. This measure is known as the "Adult Entered Employment Rate".

Measure 2: We will increase the percentage of people who enter employment after participating in the Workforce Investment Act program after having lost their job through no fault of their own. This measure is known as the "Dislocated Worker Entered Employment Rate".

Measure 3: We will increase the percentage of participants employed one calendar quarter after exiting the Wagner-Peyser Program who were unemployed at the time they started in the program. This measure is known as the "Wagner-Peyser Entered Employment Rate".

Virginia Racing Commission

<http://www.vrc.virginia.gov/>

Mission Statement:

The Virginia Racing Commission's mission is to grow, sustain, and control a native horse racing industry with pari-mutuel wagering by prescribing regulations and conditions that command and promote excellence and complete honesty and integrity in racing and wagering.

Agency Goals:

- Maintain horse racing in the Commonwealth of Virginia of the highest quality, free of corrupt, incompetent, dishonest or unprincipled practices by maintaining complete honesty and integrity in racing.
- Assist in the growth of the pari-mutuel horse racing industry in Virginia.
- Provide Financial Incentives to Owners and Breeders of Virginia Bred Horses.
- Increase the Awareness of the Equine Industry in Virginia.

Customers Served:

Racetrack Owners and Operators ♦ Horsemen and other participants ♦ Governments (state and local)

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$0	\$2,963,801	\$2,963,801	\$868,396	\$2,095,405	10.00
FY 2004	\$0	\$2,994,901	\$2,994,901	\$706,196	\$2,288,705	10.00
FY 2005	\$0	\$3,796,130	\$3,796,130	\$723,200	\$3,072,930	10.00
FY 2006	\$0	\$4,208,130	\$4,208,130	\$723,200	\$3,484,930	10.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$0	\$4,932,552	\$4,932,552	\$1,210,209	\$3,722,343	10.00
FY 2007 TOTAL	\$0	\$4,932,552	\$4,932,552	\$1,210,209	\$3,722,343	10.00
FY 2008 Appropriation	\$0	\$4,982,552	\$4,982,552	\$1,210,209	\$3,772,343	10.00
FY 2008 TOTAL	\$0	\$4,982,552	\$4,982,552	\$1,210,209	\$3,772,343	10.00

Key Objectives and Performance Measures:

Objective 1. Ensure that all participants in racing are licensed

Measure 1: We will increase the number of licenses issued and renewed to 4,545 in calendar year 2007.

Objective 2. Increase the number of live race days

Measure 1: We will increase the number of live race days to 79 in calendar year 2007.

Objective 3. Increase the tax revenue to the Commonwealth and local governments from pari-mutuel wagering

Measure 1: We will increase the amount of pari-mutuel tax revenue received by the Commonwealth and localities to \$4.18 million in calendar year 2007.

Virginia Tourism Authority

<http://www.virginia.org/>

Mission Statement:

The Virginia Tourism Authority (VTA), doing business as the Virginia Tourism Corporation, serves the broader interests of the economy of Virginia by supporting, maintaining and expanding the Commonwealth's domestic and international travel market and motion picture production, thereby generating increased visitor expenditures, tax revenues and employment. The Corporation develops and implements programs beneficial to Virginia travel-related and motion picture production-related businesses and/or consumers that no industry component or organization would be expected to carry out on its own.

It is the mission of the Authority to bring More People (visitors) to the Commonwealth; get them Staying Longer; and Spending More Money.

Agency Goals:

- Strengthen awareness of the Virginia brand.
- Develop and execute collaborative statewide marketing programs.
- Educate elected officials and key opinion leaders on the economic importance of tourism and encourage investment in the industry.
- Advance the use of technology in tourism marketing.
- Expand hospitality workforce training.
- Improve infrastructure that supports tourism.
- Support existing tourism products of all sizes and the development of new tourism product.
- Promote Virginia's existing and expanding meeting and convention facilities.
- Increase the economic impact of the film and video industry throughout the Commonwealth.
- Provide leadership, management and direction for the VTA.

Customers Served:

Website Visitors - Consumers ♦ Welcome Centers Visitors ♦ Directors, Producers, Location Managers, Production Designers ♦ Requestors of Travel Information ♦ Tour Operators, Receptive Operators, Travel agents, Travel Planners, etc ♦ Convention and Meeting Centers ♦ Travel Writers, Journalists, and Media ♦ Advertising Partners ♦ Website Visitors - Industry ♦ Public Media, News Releases, Articles, Editorials ♦ Financial Assistance Entities

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$13,285,857	\$0	\$13,285,857	\$0	\$13,285,857	0.00
FY 2004	\$10,351,258	\$0	\$10,351,258	\$0	\$10,351,258	0.00
FY 2005	\$11,744,914	\$0	\$11,744,914	\$0	\$11,744,914	0.00
FY 2006	\$14,130,098	\$0	\$14,130,098	\$0	\$14,130,098	0.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$16,805,049	\$0	\$16,805,049	\$0	\$16,805,049	0.00
FY 2007 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2007 TOTAL	\$16,805,049	\$0	\$16,805,049	\$0	\$16,805,049	0.00
FY 2008 Appropriation	\$14,924,942	\$0	\$14,924,942	\$0	\$14,924,942	0.00
FY 2008 Amendments	\$250,000	\$0	\$250,000	\$0	\$250,000	0.00
FY 2008 TOTAL	\$15,174,942	\$0	\$15,174,942	\$0	\$15,174,942	0.00

Recommended Operating Budget Amendments

► **Provide additional funding for state welcome centers**

Provides additional funding for state welcome center operations. The state's 10 welcome centers and Capitol Bell Tower provide travel information and reservation services. Annually, the staffs assist more than two million visitors. The welcome centers also work with the tourism industry to hold demonstrations and events such as historical interpretations, food tasting, and musical entertainment designed to lengthen tourist stays in Virginia. For 2008, \$250,000 (GF).

Key Objectives and Performance Measures:

Objective 1. Increase film and video production spending in Virginia

Measure 1: The Virginia Tourism Authority will increase the amount of direct and indirect spending for film and video production in Virginia.

Objective 2. Increase meeting and convention spending in Virginia

Measure 1: The Virginia Tourism Authority will increase the amount of spending in Virginia by conventioners and business meeting attendees.

Objective 3. Increase the number of consumer inquiries for travel and destination information

Measure 1: The Virginia Tourism Authority will increase the number of consumer inquiries.

Impact of Recommended Funding on this Objective:

Additional funding for state welcome centers will help to increase the number of consumer inquiries for travel and destination information.

OFFICE OF EDUCATION

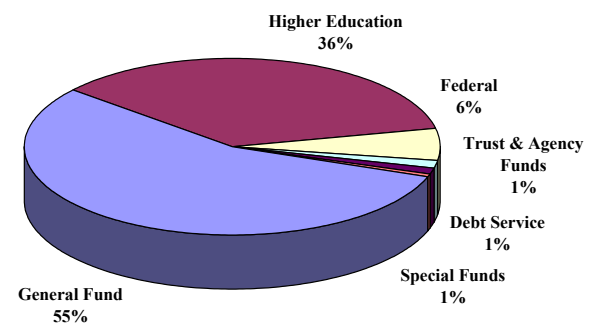
The Honorable Dr. Thomas R. Morris, Secretary of Education

The agencies and institutions in the Education secretariat address the educational and cultural needs of the Commonwealth. These agencies support public education from kindergarten through grade 12; offer vocational and technical training; and provide instruction for Virginians pursuing undergraduate, graduate, or professional degrees. The secretariat also includes the Library of Virginia, museums and cultural attractions, and medical schools in Richmond, Charlottesville, and Hampton Roads.

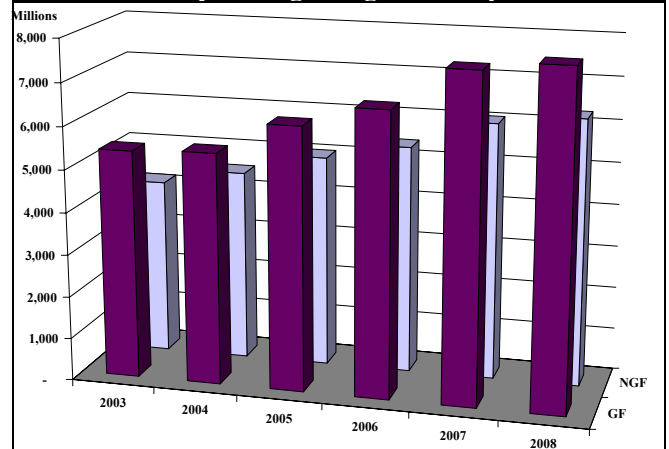
EDUCATION AGENCIES INCLUDE:

- Department of Education
- VA School for the Deaf, Blind and Multi-Disabled at Hampton
- VA School for the Deaf and Blind at Staunton
- State Council of Higher Education for Virginia
- Christopher Newport University
- The College of William and Mary
- Virginia Institute of Marine Science
- George Mason University
- James Madison University
- Longwood University
- Norfolk State University
- Old Dominion University
- Radford University
- University of Mary Washington
- University of Virginia
- University of Virginia's College at Wise
- Virginia Commonwealth University
- Virginia Community College System
- Virginia Military Institute
- Virginia Polytechnic Institute and State University
- Virginia State University
- Frontier Culture Museum of Virginia
- Gunston Hall
- Jamestown-Yorktown Foundation
- Jamestown 2007
- The Library of Virginia
- The Science Museum of Virginia
- Virginia Commission for the Arts
- Virginia Museum of Fine Arts
- Eastern Virginia Medical School
- Institute for Advanced Learning and Research
- Roanoke Higher Education Authority
- Southern Virginia Higher Education Center
- Southwest Virginia Higher Education Center
- Southeastern Universities Research Association

Financing of Education Agencies*
(Based on FY 2006 - 2008 Biennial Operating Budget)



**Office of Education
Operating Budget History**



*Funds with totals less than 1% have not been included in the graph.

Meeting the state's commitment to quality K-12 education

The existing Appropriation Act provides over \$1.5 billion in additional state funding for the Commonwealth's elementary and secondary public schools. The Governor's amendments to the budget continue to fund the Standards of Quality, update lottery proceeds for public education, distribute additional sales tax revenues, and make other technical adjustments to the state's commitment to K-12 education. A total of \$63.9 million is proposed

for the state share of funding a three percent salary increase for teachers and other public school employees.

The Governor's budget also addresses several critical areas of need in K-12 education. It enhances the state's remedial services by targeting \$4.1 million to expand the eligibility for the Early Reading Intervention program to include all eligible first and second grade students and \$3.9 million to expand the Standards of Learning Algebra Readiness program to include students in sixth grade.

To ensure that all children arrive at kindergarten school-ready, the Governor's amendments provide an additional \$4.6 million for the Virginia Preschool Initiative to establish Start Strong pre-kindergarten pilot programs to serve an estimated 1,250 children. These pilots will help to devise a comprehensive approach for the delivery of pre-kindergarten education services through public and private settings and will build on the existing preschool network by improving quality and access to services.

An update of student enrollment (Average Daily Membership), based on September 30, 2006, fall membership, showing a reduction of 5,742 students for 2007 and 8,448 for 2008, resulted in a reduction of \$56.2 million for the biennium. The budget also includes technical adjustments that allow greater local flexibility in the use of the interest rate subsidy program for school construction and expand the number of projects that can utilize this program.

Continuing the progress in higher education

For Virginia to remain economically competitive, it needs a well-educated workforce. This requires a strong and vital higher education system that is accessible to all Virginians seeking advanced educational opportunities.

The Governor's proposed budget includes over \$15 million in funding to continue addressing the state's commitment to quality in higher education. This funding supports the core operating requirements of higher education institutions to allow the continued delivery of quality instructional and student service activities.

To help ensure broad access to affordable higher education, additional need-based financial aid funding of over \$13.7 million is also included in the

budget. This funding will assist in offsetting the recent tuition increases at public colleges and universities.

With the growth and aging of Virginia's population, the demand for nurses is exceeding the current supply. Although many individuals would like to pursue nursing as a career, the limited amount of space in nursing programs restrains the number of new nurses graduated each year. One of the difficulties in maintaining and expanding existing nursing programs in higher education is finding and retaining sufficient faculty. Hospitals and other private sector health care businesses can offer higher salaries than higher education institutions. To help address this problem, the Governor's proposed budget amendments provide a 10 percent pay increase for nursing faculty.

Finally, funding in excess of \$176 million is provided in the budget to allow the state's public colleges and universities to plan for necessary academic facilities, address life and safety issues, and cover increasing costs associated with constructing and upgrading academic buildings on their campuses. To keep Virginia's higher education institutions competitive, these planning, renovation and construction efforts are necessary to provide safe, modern and technologically advanced space for teaching classes and conducting research.

Secretary of Education

<http://www.education.virginia.gov/>

Mission Statement:

The Secretary of Education is appointed by the Governor and assists the Governor in the management and direction of the state's education policy. The secretary provides guidance to 17 colleges and universities, the Department of Education, the state-supported museums, and other agencies in the Education secretariat.

Agency Goals:

- To effectively oversee the implementation of the Governor's priorities in a manner consistent with applicable state and federal requirements.
- Advance efforts for formation of partnerships between agencies and institutions and the private sector to integrate resource utilization, facilitate innovation and communication and enhance educational outcomes for Virginia's citizens.
- Champion efforts to ensure continuous improvement geared toward high standards and accountability across the spectrum for educational agencies and institutions of the secretariat.
- Provide leadership for a high quality, appropriately integrated and effectively coordinated system of education that bolsters the economic viability of the Commonwealth.
- Work to ensure that Virginia's cultural and historical agencies have appropriate capacity and resources to fulfill their mission and educational obligations to the general public and the students and teachers of the Commonwealth.

Customers Served:

All citizens of the Commonwealth

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$561,422	\$0	\$561,422	\$570,200	(\$8,778)	5.00
FY 2004	\$353,499	\$188,971	\$542,470	\$522,429	\$20,041	5.00
FY 2005	\$1,505,662	\$188,971	\$1,694,633	\$549,297	\$1,145,336	5.00
FY 2006	\$672,385	\$50,700	\$723,085	\$608,824	\$114,261	6.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$712,553	\$0	\$712,553	\$651,873	\$60,680	6.00
FY 2007 TOTAL	\$712,553	\$0	\$712,553	\$651,873	\$60,680	6.00
FY 2008 Appropriation	\$712,739	\$0	\$712,739	\$651,873	\$60,866	6.00
FY 2008 TOTAL	\$712,739	\$0	\$712,739	\$651,873	\$60,866	6.00

Department Of Education, Central Office Operations

<http://www.pen.k12.va.us/>

Mission Statement:

The mission of the Department of Education is to lead and facilitate the development and implementation of a quality public education system that meets the needs of students and assists them in becoming educated, productive, and responsible citizens.

Agency Goals:

- To improve the quality standards for all public schools in Virginia.

Agency Goals:

- To provide leadership to help schools and school divisions close the achievement gap and increase the academic success of all students.
- To work to ensure meaningful, on-going professional development for teachers and administrators.
- To support accountability for all schools, with a focus on assisting chronically low-performing schools and school divisions.
- To work cooperatively with partners to help ensure that young children are ready for school.
- To assist teachers to improve the reading skills of all students, kindergarten through grade 12.
- To continue efforts to enhance the training, recruitment, and retention of highly qualified teachers, educational support personnel, and administrators, with a focus on the needs of “hard to staff” schools.
- To provide leadership for implementing the provisions of state and federal laws and regulations smoothly and with minimal disruption to local divisions.

Customers Served:

Board of Education ♦ General Assembly members (and staff) ♦ Governor (and staff) ♦ Internal agency employees (FTEs) ♦ Local school division superintendents ♦ Local school principals ♦ Public school students (and their parents) ♦ Statewide professional education organizations ♦ Virginia Schools for the Deaf and Blind ♦ US Department of Education

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$44,871,517	\$33,071,983	\$77,943,500	\$23,912,996	\$54,030,504	299.00
FY 2004	\$46,909,850	\$49,758,789	\$96,668,639	\$22,865,230	\$73,803,409	314.00
FY 2005	\$53,921,136	\$53,476,774	\$107,397,910	\$22,184,867	\$85,213,043	321.00
FY 2006	\$61,264,986	\$50,768,498	\$112,033,484	\$22,355,695	\$89,677,789	337.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$61,138,693	\$61,739,125	\$122,877,818	\$25,921,038	\$96,956,780	337.00
FY 2007 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2007 TOTAL	\$61,138,693	\$61,739,125	\$122,877,818	\$25,921,038	\$96,956,780	337.00
FY 2008 Appropriation	\$59,993,233	\$61,739,125	\$121,732,358	\$25,921,038	\$95,811,320	339.00
FY 2008 Amendments	\$200,000	\$0	\$200,000	\$0	\$200,000	2.00
FY 2008 TOTAL	\$60,193,233	\$61,739,125	\$121,932,358	\$25,921,038	\$96,011,320	341.00

Recommended Operating Budget Amendments

► **Transfer National Board Certification funds between service areas**

A technical adjustment to transfer dollars between service areas to place the funds in the area responsible for administering the program.

► **Provide new and expanded preschool opportunities**

Provides funding and positions to support the administration of Start Strong pilot programs. For 2008, \$200,000 (GF) and an increase of two positions.

Key Objectives and Performance Measures:

Objective 1. We will increase the percentage of students enrolled in Advanced Placement, International Baccalaureate, or dual enrollment courses

Measure 1: We will increase the percentage of students in grades nine through 12 enrolled in one or more Advanced Placement, International Baccalaureate or dual enrollment courses.

Objective 2. We will increase the percentage of children reading proficiently by third grade

Measure 1: We will increase the percentage of third graders passing the third grade reading Standards of Learning (SOL) tests.

Direct Aid to Public Education

Mission Statement:

This agency serves as a holding account for pass-through funds to local school divisions for public education. It is administered by the Department of Education.

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$3,923,268,185	\$743,358,321	\$4,666,626,506	\$0	\$4,666,626,506	0.00
FY 2004	\$4,069,907,268	\$746,119,833	\$4,816,027,101	\$0	\$4,816,027,101	0.00
FY 2005	\$4,653,203,619	\$795,555,500	\$5,448,759,119	\$0	\$5,448,759,119	0.00
FY 2006	\$4,993,736,525	\$787,123,625	\$5,780,860,150	\$0	\$5,780,860,150	0.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$5,695,619,782	\$915,807,254	\$6,611,427,036	\$0	\$6,611,427,036	0.00
FY 2007 Amendments	(\$43,366,319)	\$0	(\$43,366,319)	\$0	(\$43,366,319)	0.00
FY 2007 TOTAL	\$5,652,253,463	\$915,807,254	\$6,568,060,717	\$0	\$6,568,060,717	0.00
FY 2008 Appropriation	\$5,797,081,660	\$917,102,817	\$6,714,184,477	\$0	\$6,714,184,477	0.00
FY 2008 Amendments	\$26,878,252	\$0	\$26,878,252	\$0	\$26,878,252	0.00
FY 2008 TOTAL	\$5,823,959,912	\$917,102,817	\$6,741,062,729	\$0	\$6,741,062,729	0.00

Recommended Operating Budget Amendments

► **Adjust funding for fringe benefits**

A technical adjustment to transfer a reduction in the appropriation for fringe benefits from Central Appropriations to Direct Aid to Public Education. The reduction is a result of a decrease in the contribution rates for the group life insurance and retiree health care credit programs that was placed in Central Appropriations in Chapter 3. For 2007, a decrease of \$2.9 million (GF). For 2008, a decrease of \$2.9 million (GF).

► **Update Average Daily Membership**

Updates Standards of Quality and incentive-based programs using March 31, 2006 Average Daily Membership (ADM) and September 30, 2006 Fall Membership (FM). For 2007, the forecast for ADM decreases 5,742 from 1,196,914 to 1,191,172, and for 2008, the forecast for ADM drops 8,448 from 1,208,149 to 1,199,701. For 2007, a decrease of \$20.4 million (GF). For 2008, a decrease of \$35.8 million (GF).

Recommended Operating Budget Amendments

► Update costs of the Standards of Quality programs

Updates funding for English as a Second Language and Remedial Summer School based on actual enrollment in 2007 and revised projections for 2008. For 2007, a decrease of \$2.0 million (GF). For 2008, a decrease of \$3.1 million (GF).

► Update Lottery proceeds for public education

Adjusts funding to reflect a decrease in the estimate of lottery proceeds by \$20.7 million in both 2007 and 2008. This adjustment is based on the revised estimated impact of the North Carolina lottery. For each year, a reduction of \$8.0 million (GF).

► Update sales tax estimates for public education

Provides additional funding to local school divisions in 2008 based on the latest sales tax projections provided by the Department of Taxation. For 2008, \$2.7 million (GF).

► Update fringe benefit rates

Adjusts funding for fringe benefits in 2008 based on an increase in the retiree health care credit rate from 0.56 percent to 0.70 percent and a decrease in the employer rate for group life from 0.45 percent to 0.40 percent. For 2008, \$4.3 million (GF).

► Update costs of categorical programs

Adjusts funding for education programs that exceed the foundation of the Standards of Quality. State or federal statutes or regulations mandate most categorical programs. These adjustments update the costs for the Special Education - Homebound and Virginia Public School Authority Technology Debt Service programs based on a decrease in the estimated participation rates in both 2007 and 2008. For 2007, a decrease of \$1.8 million (GF). For 2008, a decrease of \$1.7 million (GF).

► Update costs of incentive programs

Adjusts funding for certain education programs exceeding the foundation of the Standards of Quality. These programs are designed to address educational needs of specific targeted student populations that require additional instructional support such as at-risk students. Funding for these programs is primarily formula-driven and subject to changes in fall membership, participation rates, and test scores. For 2007, a decrease of \$8.4 million (GF). For 2008, a decrease of \$5.2 million (GF).

► Expand Standards of Learning Algebra Readiness program

Provides funding to expand the Algebra Readiness program to include students in grade six. Currently, the program is funded for grades seven and eight for students who are at risk of failing the Algebra 1 end-of-course test. This funding is meant to address the recent drop in Standards of Learning math test scores by increasing the number of students who receive additional instruction. For 2008, \$3.9 million (GF).

► Increase salaries for public school employees

Provides additional funding for the state's share of a three percent salary increase for all public school employees, including instructional and support staff, effective December 1, 2007. For 2008, \$63.9 million (GF).

► Provide new and expanded preschool opportunities

Provides funding to implement Start Strong pilot programs for an estimated 1,250 students. These programs will provide pre-K education services to students in participating communities using a mix of both public and private providers. For 2008, \$4.6 million (GF).

► Provide educational continuity for foster children

Provides funding for transportation to and from school for foster children who have been relocated outside of the normal boundaries of the school which they attended. For 2008, \$150,000 (GF).

Recommended Operating Budget Amendments

► Expand eligibility for Early Reading Intervention program

Increases funding to provide additional students with the services necessary to improve their reading skills or their ability to develop reading skills. The intent of this program is to reduce the number of students that require remedial reading services in later grade levels. This funding expands eligibility by raising the funding levels in first and second grade from 50 percent to 100 percent of eligible students. For 2008, \$4.1 million (GF).

► Transfer fiscal responsibility for the Virginia Educational Technology Alliance

Authorizes the Department of Education to pay Virginia Tech as the fiscal agent for the Virginia Educational Technology Alliance (VETA). The College of William and Mary previously acted as fiscal agent but no longer participates in the alliance.

► Clarify student attendance at revolving Academic Year Governor's School programs

Clarifies that students attending a revolving Academic Year Governor's School program for only one semester should be counted as 0.50 of a full-time equivalent student and should be funded for only 50 percent of the full-year funded per pupil amount. This amendment reflects current practice.

► Provide greater flexibility for the issuance of Virginia Public School Authority Education Technology Notes and the Literary Fund Interest Rate Subsidy Program

Provides greater flexibility by removing the seasonality requirements for the interest rate subsidy sale and the technology notes sale. This change allows more projects on the Literary Fund First Priority Waiting List to receive loans for school construction.

► Expands the number of eligible projects that can participate in the Literary Fund Interest Rate Subsidy Program

Allows projects on the Literary Fund Second Priority Waiting List to participate in the Literary Fund Interest Rate Subsidy Program if unused subsidy appropriation remains once the participation of projects on the Literary Fund First Priority Waiting List is confirmed.

Key Objectives and Performance Measures:

Objective 1. We will increase the proportion of high school students earning an Advanced Studies Diploma

Measure 1: We will increase the percentage of students who receive an Advanced Studies Diploma.

Objective 2. We will increase the number of schools rated Fully Accredited

Measure 1: We will increase the percentage of schools rated Fully Accredited.

Objective 3. We will increase the high school graduation rate

Measure 1: We will increase the percentage of students who receive a high school diploma.

Impact of Recommended Funding on this Objective:

By expanding access to pre-K education and eligibility for the Early Reading Intervention program, students who are at risk of not succeeding at an early point in their academic career will receive critical assistance that will improve their chances of graduating from high school.

Objective 4. We will increase the proportion of students enrolled in Algebra I by grade 8

Measure 1: We will increase the percentage of students enrolled in Algebra I by grade 8.

Key Objectives and Performance Measures:

Impact of Recommended Funding on this Objective:

By expanding the Standards of Learning Algebra Readiness program to include students in grade 6, a greater number of students should be prepared to take Algebra I by grade 8, thereby increasing enrollment in the course.

Objective 5. We will increase the number of industry certifications, state licenses, and successful National Occupational Competency Testing Institute Assessments earned by high school students

Measure 1: We will increase the number of industry certifications, state licenses, and successful National Occupational Competency Testing Institute Assessments earned by students.

Objective 6. We will increase the proportion of at-risk four-year-olds who are being served by the Virginia Preschool Initiative

Measure 1: We will increase the percentage of school divisions that fully utilize Virginia Preschool Initiative funding.

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

<http://www.vsdbmh.virginia.gov/>

Mission Statement:

The mission of VSDBM-H to provide a comprehensive day and residential educational program and atmosphere that will enable Deaf/Hard of Hearing and Blind/Visually Impaired students to maximize their potential for independence and make life-long contributions to society.

Agency Goals:

- The VSDBM-H will provide a safe educational environment for students with sensory impairments from highly qualified staff.
- The VSDBM-H will provide career and technical education for all students at the proper age to participate.
- The VSDBM-H will provide outreach and community services to school divisions requesting assistance for students with sensory impairments.
- The VSDBM-H food service department will adhere to federal and state guidelines when providing three nutritional meals daily for students.
- The VSDBM-H will provide medical treatment from qualified staff to all students Sunday evening from 7:00 pm to Friday at noon.
- The VSDBM-H will provide safe facilities for all students and staff.
- The VSDBM-H will provide a comprehensive residential program to dormitory students consistent with individualized plans.
- The VSDBM-H will provide transportation for all residential student activities and other applicable educational services.
- The VSDBM-H will provide general management and direction for the program consistent with state and business practices.

Customers Served:

Deaf and blind students

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$6,174,536	\$462,025	\$6,636,561	\$5,565,229	\$1,071,332	129.00
FY 2004	\$5,926,825	\$462,025	\$6,388,850	\$5,230,989	\$1,157,861	129.00
FY 2005	\$6,139,263	\$462,625	\$6,601,888	\$5,079,027	\$1,522,861	129.00
FY 2006	\$6,138,320	\$462,625	\$6,600,945	\$5,079,027	\$1,521,918	128.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$6,595,828	\$497,441	\$7,093,269	\$6,190,828	\$902,441	128.00
FY 2007 TOTAL	\$6,595,828	\$497,441	\$7,093,269	\$6,190,828	\$902,441	128.00
FY 2008 Appropriation	\$6,636,957	\$497,441	\$7,134,398	\$6,217,647	\$916,751	128.00
FY 2008 TOTAL	\$6,636,957	\$497,441	\$7,134,398	\$6,217,647	\$916,751	128.00

Key Objectives and Performance Measures:

Objective 1. We will ensure that all students at the VSDBM-H participate successfully in the Virginia Assessment System

Measure 1: We will maintain the current pass rate of students in the Virginia Alternate Assessment Program (VAAP).

Virginia School For The Deaf And The Blind At Staunton

<http://www.vsdb.state.va.us/>

Mission Statement:

The mission of VSDB is to provide an all-inclusive day and residential educational program and atmosphere that will enable Deaf/Hard of Hearing and Blind/Visually Impaired students to maximize their potential for independence and make life-long contributions to society.

Agency Goals:

- VSDB-S will provide a safe educational environment for students with sensory impairments.
- VSDB-S will train interns in related fields that deal with deafness and blindness.
- VSDB-S provides residential living for students who live too far from campus to access the curriculum on a daily basis.
- VSDB-S will provide outreach services to local school divisions who have students with sensory impairments.
- VSDB-S's food service department will adhere to federal and state guidelines when providing three nutritional meals for students.
- VSDB-S will provide medical treatment to all students Sunday evening from 7:00 pm to Friday at noon.

Customers Served:

Deaf and blind students

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$6,175,716	\$688,287	\$6,864,003	\$6,013,263	\$850,740	146.00
FY 2004	\$6,376,090	\$691,401	\$7,067,491	\$5,634,761	\$1,432,730	144.00
FY 2005	\$6,435,865	\$928,102	\$7,363,967	\$5,994,378	\$1,369,589	144.00
FY 2006	\$6,434,906	\$928,102	\$7,363,008	\$5,994,378	\$1,368,630	143.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$7,078,912	\$1,002,914	\$8,081,826	\$7,043,800	\$1,038,026	143.00
FY 2007 Amendments	\$0	\$98,041	\$98,041	\$0	\$98,041	0.00
FY 2007 TOTAL	\$7,078,912	\$1,100,955	\$8,179,867	\$7,043,800	\$1,136,067	143.00
FY 2008 Appropriation	\$7,130,769	\$1,002,914	\$8,133,683	\$7,076,066	\$1,057,617	143.00
FY 2008 Amendments	\$229,254	\$0	\$229,254	\$0	\$229,254	4.00
FY 2008 TOTAL	\$7,360,023	\$1,002,914	\$8,362,937	\$7,076,066	\$1,286,871	147.00

Capital Outlay Amendments Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2008 Amendments	\$3,500,000	\$0	\$3,500,000	\$0	\$3,500,000	0.00

Recommended Operating Budget Amendments

► **Provide funding and positions to address critical staffing needs**

Provides funding and positions to address critical staffing needs at the school. This adjustment provides support for additional dormitory and public safety staff, which will enable the school to increase the number of residential students it can accommodate. There is currently a waiting list for both the middle and high school dormitories. For 2008, \$229,254 (GF) and an increase of four positions.

► **Provide funding to purchase new handicap accessible school bus**

Provides funds to purchase a new full-size handicap accessible school bus. The school provides student transportation for school-sponsored field trips and athletic events. The current bus requires frequent and costly repairs and is not cost effective to maintain. For 2007, \$98,041 (NGF).

► **Modify language regarding the consolidation of the schools**

Modifies the existing language on the consolidation of the schools to provide greater flexibility in selecting the construction method for the project. The new language would provide the option of using a conventional design contract and a construction manager at risk contract instead of a Public-Private Education Facilities and Infrastructure Act proposal.

Recommended Capital Outlay Amendments

► **Facilitate the consolidation of the Schools for the Deaf, Blind, and Multi-disabled**

Provides additional funds to move forward with the consolidation of the schools. This funding will allow the Department of General Services to complete preliminary design work for the project. Funds are also provided for the Hampton campus to complete infrastructure repairs and improvements that are necessary for continued use of the buildings prior to consolidation. For the biennium, \$3.5 million (GF).

Key Objectives and Performance Measures:

Objective 1. We will improve Standards of Learning scores by providing a quality educational program for students with sensory impairments

Measure 1: We will increase the percentage of students passing the Virginia Standards of Learning Assessment in reading.

State Council Of Higher Education For Virginia

<http://www.schev.edu/>

Mission Statement:

It is the mission of the State Council of Higher Education for Virginia (SCHEV) to promote the development and operation of an educationally and economically sound, vigorous, progressive, and coordinated system of higher education.

Agency Goals:

- Serve as the Commonwealth's higher education academic, fiscal, and facility planning and coordinating agency.
- Maximize higher education access and affordability for all qualified citizens.
- Recommend policies that enhance financial assistance for Educational and General programs.
- Coordinate and enhance the federal programs that support Virginia's postsecondary education system.
- Support the adequate preparation of K-12 students for postsecondary education.
- Maximize productivity through the efficient use of resources.

Customers Served:

Students and parents ♦ Governor and General Assembly ♦ Business and Industry ♦ Taxpayers and Citizens ♦ Council Members ♦ Colleges and Universities

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$58,073,128	\$5,543,322	\$63,616,450	\$3,226,285	\$60,390,165	37.00
FY 2004	\$57,916,484	\$5,043,322	\$62,959,806	\$2,428,766	\$60,531,040	36.00
FY 2005	\$64,354,208	\$6,079,817	\$70,434,025	\$2,531,458	\$67,902,567	39.00
FY 2006	\$69,673,563	\$5,083,163	\$74,756,726	\$2,863,462	\$71,893,264	44.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$72,852,696	\$47,833,249	\$120,685,945	\$4,191,659	\$116,494,286	51.00
FY 2007 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2007 TOTAL	\$72,852,696	\$47,833,249	\$120,685,945	\$4,191,659	\$116,494,286	51.00
FY 2008 Appropriation	\$81,286,191	\$51,162,925	\$132,449,116	\$4,217,151	\$128,231,965	51.00
FY 2008 Amendments	\$1,000,000	\$897,193	\$1,897,193	\$378,820	\$1,518,373	0.00
FY 2008 TOTAL	\$82,286,191	\$52,060,118	\$134,346,309	\$4,595,971	\$129,750,338	51.00

Recommended Operating Budget Amendments

► **Adjust nongeneral fund appropriation for federal grant programs**

Provide increased appropriation for Leveraging Educational Assistance Partnership (LEAP) /Supplemental LEAP federal student financial aid. This program provides scholarships to education majors enrolled in Virginia's colleges and universities. For 2008, \$818,507 (NGF).

Recommended Operating Budget Amendments

► Provide additional funding for GEAR-UP Virginia program

Provides additional nongeneral fund appropriation to reflect increase in federal funding to expand the GEAR-UP program in Virginia. For 2008, \$78,686 (NGF).

► Provide financial assistance for room and board for Virginia military survivors and dependents

Provides additional funding for room and board for students who qualify for financial aid under the Virginia military survivors and dependents program. For 2008, \$1.0 million (GF).

► Proposed measure for Goal 12 of the Higher Education Restructuring Act

This language- only amendment provides specific language in the General Provisions relating to campus security as identified in the Higher Education Restructuring Act.

Key Objectives and Performance Measures:

Objective 1. We will strive to achieve, in partnership with the institutions, a 100% certification rate of their progress in meeting the twelve state-wide educational goals and objectives in the Restructured Higher Education Act

Measure 1: Institutional success in meeting their performance measure targets.

Measure 2: : We will advocate for maximizing higher education access and affordability for all qualified citizens by recommending increased appropriations for student financial aid.

Impact of Recommended Funding on this Objective:

Provides language to measure the Best Practice recommendations for campus safety as adopted by the Virginia Crime Commission.

Objective 2. We will advocate for maximizing higher education access and affordability for all qualified citizens by recommending increased appropriations for student financial aid

Measure 1: Increase the state's progress toward meeting student financial needs.

Impact of Recommended Funding on this Objective:

Provides funding to assist with financial aid needs of survivors of armed forces members.

Christopher Newport University

<http://www.cnu.edu>

Mission Statement:

Christopher Newport University provides educational and cultural opportunities that benefit CNU students, the residents of the Commonwealth of Virginia, and the nation. CNU provides outstanding academic programs, encourages service and leadership within the community, and provides opportunities for student involvement in nationally and regionally recognized research and arts programs.

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$22,124,608	\$39,785,441	\$61,910,049	\$35,954,008	\$25,956,041	683.24
FY 2004	\$21,049,911	\$41,646,287	\$62,696,198	\$35,305,791	\$27,390,407	660.74
FY 2005	\$24,877,681	\$47,715,036	\$72,592,717	\$36,291,262	\$36,301,455	684.74
FY 2006	\$27,195,986	\$54,977,801	\$82,173,787	\$36,291,262	\$45,882,525	704.74

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$30,137,979	\$62,271,623	\$92,409,602	\$46,782,903	\$45,626,699	717.74
FY 2007 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2007 TOTAL	\$30,137,979	\$62,271,623	\$92,409,602	\$46,782,903	\$45,626,699	717.74
FY 2008 Appropriation	\$30,322,212	\$63,957,514	\$94,279,726	\$46,782,903	\$47,496,823	717.74
FY 2008 Amendments	\$1,194,159	\$8,605,726	\$9,799,885	\$4,099,611	\$5,700,274	0.00
FY 2008 TOTAL	\$31,516,371	\$72,563,240	\$104,079,611	\$50,882,514	\$53,197,097	717.74

Capital Outlay Amendments Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2008 Amendments	\$4,125,000	\$0	\$4,125,000	\$0	\$4,125,000	0.00

Recommended Operating Budget Amendments

- ▶ **Adjust nongeneral fund appropriation for increased auxiliary enterprise revenue**
A technical adjustment to reflect an increase in auxiliary enterprise revenue. These activities are self-supporting and are not funded by state tax dollars. For 2008, \$7.3 million (NGF).
- ▶ **Transfer operating funds for the Ferguson Center for the Arts from educational and general programs to auxiliary enterprise programs**
A technical adjustment to transfer operating funds for the Ferguson Center for the Arts from educational and general programs to auxiliary enterprise programs.
- ▶ **Adjust nongeneral fund appropriation for educational and general programs**
Adjusts the nongeneral fund appropriation to reflect anticipated tuition and fee revenues. For 2008, \$900,000 (NGF).
- ▶ **Increase support for the operation and maintenance of new facilities**
Provides funding for the operation and maintenance of the Library/Information Technology Center, scheduled to open in 2008. For 2008, \$367,052 (GF) and \$194,322 (NGF).
- ▶ **Address the state’s commitment to quality in higher education**
Provides additional state funding to support the institution's core operating requirements needed to deliver quality instructional and student service activities. For 2008, \$299,323 (GF) and \$168,369 (NGF).
- ▶ **Increase undergraduate student financial assistance**
Increases funding for need-based financial aid for in-state undergraduate students. For 2008, \$319,867 (GF).
- ▶ **Transfer funds from central appropriations for faculty salaries**
Transfers funding provided for faculty salaries in Chapter 3 (2006) to institutions of higher education. For 2008, \$207,917 (GF).

Recommended Capital Outlay Amendments

- ▶ **Plan to construct science building**
Provides funds to initiate planning for the construction of a new science building. The project will construct a 110,000 square feet academic building and renovate 37,000 square feet of existing academic space in an adjoining building. The current facility does not provide adequate space to meet the demands for teaching and undergraduate research. For the biennium, \$4.1 million (GF).

The College Of William And Mary In Virginia

<http://www.wm.edu>

Mission Statement:

The College of William and Mary in Virginia provides a broad liberal education in a stimulating academic environment enhanced by a talented and diverse student body. Effective instruction encourages the intellectual development of both student and teacher. Quality research supports the educational program by introducing students to the challenge and excitement of original discovery, and is a source of the knowledge and understanding required for societal improvement. Through public and community service, the university fulfills its responsibility to the Commonwealth's citizens as well as to the national and international communities.

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$41,290,324	\$119,744,023	\$161,034,347	\$92,245,146	\$68,789,201	1,362.45
FY 2004	\$38,360,884	\$122,108,152	\$160,469,036	\$96,176,291	\$64,292,745	1,371.45
FY 2005	\$41,889,131	\$141,159,355	\$183,048,486	\$101,125,488	\$81,922,998	1,414.45
FY 2006	\$44,178,079	\$144,604,216	\$188,782,295	\$101,125,488	\$87,656,807	1,414.45

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$49,710,345	\$156,467,321	\$206,177,666	\$114,497,975	\$91,679,691	1,414.45
FY 2007 Amendments	\$50,081	\$71,607	\$121,688	\$0	\$121,688	0.00
FY 2007 TOTAL	\$49,760,426	\$156,538,928	\$206,299,354	\$114,497,975	\$91,801,379	1,414.45
FY 2008 Appropriation	\$50,765,093	\$159,298,335	\$210,063,428	\$114,497,975	\$95,565,453	1,414.45
FY 2008 Amendments	\$1,631,826	\$1,112,943	\$2,744,769	\$0	\$2,744,769	10.00
FY 2008 TOTAL	\$52,396,919	\$160,411,278	\$212,808,197	\$114,497,975	\$98,310,222	1,424.45

Capital Outlay Amendments Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Amendments	\$0	\$3,800,000	\$3,800,000	\$0	\$3,800,000	0.00
FY 2008 Amendments	\$5,350,000	\$0	\$5,350,000	\$0	\$5,350,000	0.00

Recommended Operating Budget Amendments

► Increase support for operation and maintenance of new facilities

Provides additional funds to support the operation and maintenance of new facilities that will open before the end of the biennium. For the College of William and Mary, funding is included for the law library addition, admissions facility, the Integrated Science Center, and the new School of Education. For 2007, \$50,081 (GF) and \$71,607 (NGF). For 2008, \$763,992 (GF), \$1.1 million (NGF), and an increase of 10 positions.

► Increase undergraduate student financial assistance

Increases funding for need-based financial aid for in-state undergraduate students. For 2008, \$215,481 (GF).

► Transfer funds from central appropriations for faculty salaries

Transfers funding provided for faculty salaries in Chapter 3 (2006) to institutions of higher education. For 2008, \$652,353 (GF).

Recommended Capital Outlay Amendments

► Renovate and expand law library

Provides additional funding for the renovation and expansion of the law library. While the college has secured sufficient private fund commitments for this project, the payment of these funds will occur over an extended period; thus making the issuance of additional 9(d) revenue bonds necessary. For the biennium, \$3.8 million (NGF).

► Demolish and plan to replace the Williamsburg Community Hospital for use by the School of Education

Provides funds to demolish the former Sentara Williamsburg Community Hospital, a 217,000 square feet facility located on 22 acres of land contiguous to the college's campus, and plan for the construction of a new 109,000 square foot facility to house the School of Education and related activities. For the biennium, \$5.4 million (GF).

Richard Bland College

<http://www.rbc.edu>

Mission Statement:

Richard Bland College provides a traditional curriculum in the liberal arts and sciences leading to the associate degree, and other programs appropriate to a junior college. The curriculum is intended to allow students to acquire junior status after transferring to a four-year college, or to pursue expanded career opportunities. The college also serves the public by providing educational and cultural opportunities for the community at large.

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$4,646,655	\$2,575,683	\$7,222,338	\$5,374,272	\$1,848,066	102.66
FY 2004	\$4,443,833	\$2,613,683	\$7,057,516	\$5,272,194	\$1,785,322	100.16
FY 2005	\$4,803,467	\$3,289,209	\$8,092,676	\$5,162,300	\$2,930,376	100.16
FY 2006	\$4,881,116	\$3,529,136	\$8,410,252	\$5,162,300	\$3,247,952	100.16

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$5,942,521	\$3,791,605	\$9,734,126	\$5,641,328	\$4,092,798	100.16
FY 2007 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2007 TOTAL	\$5,942,521	\$3,791,605	\$9,734,126	\$5,641,328	\$4,092,798	100.16
FY 2008 Appropriation	\$6,074,527	\$3,903,107	\$9,977,634	\$5,641,328	\$4,336,306	100.16
FY 2008 Amendments	\$99,414	(\$168,210)	(\$68,796)	\$0	(\$68,796)	0.00
FY 2008 TOTAL	\$6,173,941	\$3,734,897	\$9,908,838	\$5,641,328	\$4,267,510	100.16

Capital Outlay Amendments Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Amendments	\$546,000	\$0	\$546,000	\$0	\$546,000	0.00
FY 2008 Amendments	\$0	\$0	\$0	\$0	\$0	0.00

Recommended Operating Budget Amendments

- ▶ **Reduce nongeneral fund appropriation to more accurately reflect support of sponsored programs**
Aligns the nongeneral fund appropriation with more realistic sponsored programs support. For 2008, a decrease of \$200,000 (NGF).
- ▶ **Address the state's commitment to quality in higher education**
Provides additional state funding to support the institution's core operating requirements needed to deliver quality instructional and student service activities. For 2008, \$59,038 (GF) and \$31,790 (NGF).
- ▶ **Increase undergraduate student financial assistance**
Increases funding for need-based financial aid for in-state undergraduate students. For 2008, \$13,621 (GF).
- ▶ **Transfer funds from central appropriations for faculty salaries**
Transfers funding provided for faculty salaries in Chapter 3 (2006) to institutions of higher education. For 2008, \$26,755 (GF).

Recommended Capital Outlay Amendments

- ▶ **Construct elevated water tank for fire suppression**
Provides supplemental funding for recent construction price escalations and unanticipated building requirements imposed by the locality. This provides funds to install a 200,000 gallon elevated water tower to boost water pressure enabling the college to install sprinkler systems for future building renovations and provide sufficient water supply and flow for fire suppression systems. For the biennium, \$546,000 (GF).
- ▶ **Provide authority to construct on-campus housing**
This language-only amendment authorizes the college to enter into a written agreement with its real estate foundation to build and operate on-campus student housing, as well as giving the College the authority to issue bonds in support of student housing.

Virginia Institute of Marine Science

<http://www.vims.edu/>

Mission Statement:

The Virginia Institute of Marine Science conducts interdisciplinary research in coastal ocean and estuarine science, educates students and citizens, and provides advisory service to policy makers, industry, and the public.

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$16,325,076	\$17,924,972	\$34,250,048	\$19,981,225	\$14,268,823	371.12
FY 2004	\$14,839,238	\$19,706,463	\$34,545,701	\$19,818,074	\$14,727,627	356.07
FY 2005	\$16,443,300	\$20,919,489	\$37,362,789	\$20,996,245	\$16,366,544	356.07
FY 2006	\$17,550,793	\$20,884,299	\$38,435,092	\$20,996,245	\$17,438,847	359.07

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$19,303,300	\$24,274,904	\$43,578,204	\$27,277,041	\$16,301,163	370.07
FY 2007 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2007 TOTAL	\$19,303,300	\$24,274,904	\$43,578,204	\$27,277,041	\$16,301,163	370.07
FY 2008 Appropriation	\$20,026,292	\$24,311,155	\$44,337,447	\$27,510,875	\$16,826,572	370.07
FY 2008 Amendments	\$352,046	\$0	\$352,046	\$209,125	\$142,921	0.00
FY 2008 TOTAL	\$20,378,338	\$24,311,155	\$44,689,493	\$27,720,000	\$16,969,493	370.07

Capital Outlay Amendments Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Amendments	\$1,450,000	\$0	\$1,450,000	\$0	\$1,450,000	0.00
FY 2008 Amendments	\$0	\$0	\$0	\$0	\$0	0.00

Recommended Operating Budget Amendments

► **Provide for the continued operation of the Clean Marina Program**

Ensures the continuation of Virginia's Clean Marina Program. This program provides education, outreach, and technical assistance to the Commonwealth's marinas to protect and improve water quality. It also encourages marina owners and operators to better control the indirect pollution associated with marina operation and recreational boating. For 2008, \$90,000 (GF).

► **Support monitoring and assessment of the blue crab population in the Chesapeake Bay**

Provides funds to continue monitoring the Chesapeake Bay's blue crab population. The data resulting from this program has been used to develop ecosystem-based fishery management plans, determine habitats needing protection and restoration, and project the annual blue crab catch. This will provide a scientific means by which to track the blue crab population, and reverse the current decline in population. For 2008, \$185,000 (GF).

► **Transfer funds from central appropriations for faculty salaries**

Transfers funding provided for faculty salaries in Chapter 3 (2006) to institutions of higher education. For 2008, \$77,046 (GF).

Recommended Capital Outlay Amendments

► **Construct concrete pier to ensure uninterrupted seawater supply**

Provides funds to construct a concrete pier as a replacement for two wooden piers that suffered wind and wave damage resulting from Tropical Storm Ernesto and previously from Hurricane Isabel. Investing in a concrete pier would eliminate the potential replacement of the wooden piers and saltwater pumps every time hurricane force winds strike the Tidewater area; thereby guaranteeing an uninterrupted seawater supply to the Institute. For the biennium, \$1.4 million (GF).

George Mason University

<http://www.gmu.edu>

Mission Statement:

George Mason University is pursuing four complementary paths: creation of a strong and vital undergraduate program to ensure the full development of its students; anticipation of the needs of the future through an emphasis on high technology; exposition of the public-policy implications of new societal directions; and promotion of the cultural life of its students and the region through an emphasis on the performing arts and humanities. The university views research as an integral part of the educational enterprise, involving both students and the faculty.

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$102,255,368	\$238,441,868	\$340,697,236	\$215,896,497	\$124,800,739	2,863.02
FY 2004	\$96,772,528	\$257,262,051	\$354,034,579	\$222,309,988	\$131,724,591	2,912.02
FY 2005	\$106,636,131	\$339,468,063	\$446,104,194	\$227,304,406	\$218,799,788	3,119.00
FY 2006	\$117,789,698	\$363,595,629	\$481,385,327	\$230,304,406	\$251,080,921	3,139.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$143,087,649	\$419,509,413	\$562,597,062	\$278,573,547	\$284,023,515	3,441.71
FY 2007 Amendments	\$0	\$10,000,000	\$10,000,000	\$0	\$10,000,000	0.00
FY 2007 TOTAL	\$143,087,649	\$429,509,413	\$572,597,062	\$278,573,547	\$294,023,515	3,441.71
FY 2008 Appropriation	\$146,813,460	\$433,158,704	\$579,972,164	\$279,266,267	\$300,705,897	3,461.71
FY 2008 Amendments	\$5,341,557	\$36,949,196	\$42,290,753	\$7,873,903	\$34,416,850	0.00
FY 2008 TOTAL	\$152,155,017	\$470,107,900	\$622,262,917	\$287,140,170	\$335,122,747	3,461.71

Capital Outlay Amendments Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Amendments	\$29,115,000	\$13,500,000	\$42,615,000	\$0	\$42,615,000	0.00
FY 2008 Amendments	\$2,500,000	\$54,913,000	\$57,413,000	\$0	\$57,413,000	0.00

Recommended Operating Budget Amendments

► Increase nongeneral fund appropriation for educational and general programs

Adjusts the nongeneral fund appropriation to reflect anticipated revenues from tuition and fees. For 2007, \$10.0 million (NGF). For 2008, \$25.0 million (NGF).

► Increase nongeneral fund appropriation for auxiliary enterprises

Adjusts the nongeneral fund appropriation to reflect anticipated revenues generated from auxiliary enterprise programs. For 2008, \$10.0 million (NGF).

► Address the state's commitment to quality in higher education

Provides additional state funding to support the institution's core operating requirements needed to deliver quality instructional and student service activities. For 2008, \$2.5 million (GF) and \$1.9 million (NGF).

► Increase undergraduate student financial assistance

Increases funding for need-based financial aid for in-state undergraduate students. For 2008, \$1.4 million (GF).

Recommended Operating Budget Amendments

► Increase support for nursing faculty

Provides funding to address the shortage of nursing faculty in the Commonwealth. Many nursing education programs are unable to compete with higher salaries offered by healthcare providers. This additional funding will help to improve the retention of nursing faculty by increasing the average salary by 10 percent. For 2008, \$196,625 (GF).

► Transfer funds from central appropriations for faculty salaries

Transfers funding provided for faculty salaries in Chapter 3 (2006) to institutions of higher education. For 2008, \$1.2 million (GF).

Recommended Capital Outlay Amendments

► Renovate Commonwealth and Dominion housing facilities

Provides supplemental funding to continue the approved scope and renovation of the residence halls. This will address increased construction costs resulting from material price escalations. The project will be funded from the issuance of 9(c) revenue bonds. For the biennium, \$1.8 million (NGF).

► Renovate student housing, President's Park I

Provides supplemental funding to complete the approved renovation of six residence halls. This will address increased construction costs resulting from material price escalations. The project will be funded from the issuance of 9(c) revenue bonds. For the biennium, \$7.2 million (NGF).

► Construct academic VI and research II facility

Provides supplemental funding to address the recent market escalations of construction costs associated with the design and construction of a 120,000 square foot academic and research building. The nongeneral fund portion of the project will be funded from the issuance of 9(d) revenue bonds. For the biennium, \$6.5 million (GF) and \$10.0 million (NGF).

► Construct student housing VII

Provides supplemental funding to complete the approved residence hall project. This will address increased construction costs resulting from material price escalations. The project will be funded from the issuance of 9(c) revenue bonds. For the biennium, \$10.0 million (NGF).

► Construct Patriot Center addition

Provides supplemental funding to construct a facility for the men's and women's basketball programs. This facility will include home team locker rooms, team coaching offices, academic support facilities and an equipment room. The project will be funded from the issuance of 9(d) revenue bonds. For the biennium, \$6.4 million (NGF).

► Construct field house addition

Provides supplemental funding to construct the approved renovation and expansion of the campus field house. The facility will provide athletic training space, wrestling practice space, and an expansion of the current strength and conditioning areas. The project will be funded from the issuance of 9(d) revenue bonds. For the biennium, \$6.5 million (NGF).

► Construct academic II and parking, Arlington Campus

Provides supplemental funding to address the recent market escalations of construction costs associated with the design and construction of an Arlington campus facility that will house faculty offices, instructional classrooms, general purpose library, television studio, computer laboratory, auditorium, meeting rooms, bookstore, café, and underground parking garage. The nongeneral fund portion of the project will be funded from the issuance of 9(d) revenue bonds. For the biennium, \$22.6 million (GF) and \$3.5 million (NGF).

Recommended Capital Outlay Amendments

► Relocate Prince William campus power line

Adds funding to relocate a power line on the Prince William campus to continue campus construction. The power line currently runs through the site of an approved capital project, Prince William Performing Arts. For the biennium, \$1.5 million (GF).

► Construct and improve softball field complex

Provides a technical adjustment to change the funding from an auxiliary enterprise funds to 9(d) revenue bonds. The university also plans a capital campaign to assist with the funding of this project. The university will sell revenue bonds to coincide with successful fund raising efforts. The project will be funded from the issuance of 9(d) revenue bonds. For the biennium, \$2.1 million (NGF).

► Construct student union I addition

Provides funding for a capital project to support additional space for university student services on the Fairfax campus. The project will consist of renovation of an existing building that will house offices, student services and food services. The project will be funded from the issuance of 9(d) revenue bonds. For the biennium, \$19.9 million (NGF).

► Construct Fairfax performing arts center

Provides supplemental funding to an approved capital project, to provide additional teaching and practice areas for the School of Visual and Performing Arts. The project will be funded from the issuance of 9(d) revenue bonds. For the biennium, \$1.0 million (GF) and \$1.0 million (NGF).

► Commerce Building I & II - Capital Lease

This language-only amendment renews an existing five-year lease, first initiated for 31,000 square feet in the Commerce buildings located on University Drive near the Fairfax campus.

James Madison University

<http://www.jmu.edu>

Mission Statement:

James Madison University is committed to preparing students to become educated and enlightened citizens who will live productive and meaningful lives.

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$60,068,634	\$171,854,805	\$231,923,439	\$124,162,038	\$107,761,401	2,360.14
FY 2004	\$55,788,014	\$177,967,468	\$233,755,482	\$122,208,080	\$111,547,402	2,290.39
FY 2005	\$62,668,555	\$205,916,425	\$268,584,980	\$135,472,523	\$133,112,457	2,413.14
FY 2006	\$69,118,510	\$227,283,033	\$296,401,543	\$141,827,670	\$154,573,873	2,499.14

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$77,799,862	\$263,599,897	\$341,399,759	\$174,306,000	\$167,093,759	2,600.14
FY 2007 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2007 TOTAL	\$77,799,862	\$263,599,897	\$341,399,759	\$174,306,000	\$167,093,759	2,600.14
FY 2008 Appropriation	\$79,301,516	\$283,121,088	\$362,422,604	\$184,357,280	\$178,065,324	2,654.14
FY 2008 Amendments	\$1,855,851	\$306,152	\$2,162,003	\$0	\$2,162,003	9.50
FY 2008 TOTAL	\$81,157,367	\$283,427,240	\$364,584,607	\$184,357,280	\$180,227,327	2,663.64

Capital Outlay Amendments Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Amendments	\$21,778,000	\$18,960,000	\$40,738,000	\$0	\$40,738,000	0.00
FY 2008 Amendments	\$10,044,000	\$0	\$10,044,000	\$0	\$10,044,000	0.00

Recommended Operating Budget Amendments

- ▶ **Increase support for operation and maintenance of new facilities**
Provides additional funds to support the operation and maintenance of new facilities that will open in 2008. Funding is included for the Center for Integrated Science and Technology (CISAT) Library. For 2008, \$275,719 (GF), \$306,152 (NGF), and an increase of 9.5 positions.
- ▶ **Increase undergraduate student financial assistance**
Increases funding for need-based financial aid for in-state undergraduate students. For 2008, \$630,754 (GF).
- ▶ **Increase support for nursing faculty**
Provides funding to address the shortage of nursing faculty in the Commonwealth. Many nursing education programs are unable to compete with higher salaries offered by healthcare providers. This additional funding will help to improve the retention of nursing faculty by increasing the average salary by 10 percent. For 2008, \$93,397 (GF).
- ▶ **Transfer funds from central appropriations for faculty salaries**
Transfers funding provided for faculty salaries in Chapter 3 (2006) to institutions of higher education. For 2008, \$855,981 (GF).

Recommended Capital Outlay Amendments

- ▶ **Construct the College for Integrated Science and Technology (CISAT) Library**
Provides supplemental funding for recent construction price escalations associated with the construction of the Center for Integrated Science and Technology (CISAT) Library. The existing library on west campus is nearing capacity for the growing student population. This project will provide accommodations for the program requirements of the libraries, and educational technologies. For the biennium, \$4.7 million (GF).
- ▶ **Construct the Center for the Arts**
Provides supplemental funding for recent construction price escalations. The new comprehensive Center for the Arts will address the growing student population and ensure continued accreditation. For the biennium, \$10.6 million (GF).
- ▶ **Construct the music recital hall**
Provides supplemental funding for recent construction price escalations. The construction of the music and recital hall will address increased demand from a growing student population and help ensure continued accreditation of the School of Music. For the biennium, \$6.4 million (GF).
- ▶ **Renovate bluestone dormitories, phase II**
Provides supplemental funding to address recent construction price escalations associated with the renovation of Hoffman Hall. The original bluestone dormitories are more than thirty-five years old and contain antiquated heating, ventilation and safety issues. The project will be funded from the issuance of 9(c) revenue bonds. For the biennium, \$2.4 million (NGF).
- ▶ **Construct the College for Integrated Science and Technology (CISAT) Library**
Adds funds for the cost of equipment and furnishings for the College for Integrated Science and Technology (CISAT) Library. For the biennium, \$5.0 million (GF).

Recommended Capital Outlay Amendments

► Construct the Center for the Arts

Provides funds for the cost of contractor-installed equipment for the new Center for the Arts. For the biennium, \$3.6 million (GF).

► Construct the music recital hall

Adds funds for the cost of contractor-installed equipment for the new music recital hall. For the biennium, \$1.4 million (GF).

► Acquire Memorial Hall

Provides funding to acquire the former Harrisonburg High School facility and property located at the northwestern edge of the university's main campus. This building has been leased by the university since 2005. For the biennium, \$11.6 million (NGF).

► Acquire property for future campus expansion

Provides funding for the acquisition of property, not yet identified, contiguous to the campus for future expansion. The university requests an appropriation to help expedite the purchase of surrounding property should it become available. For the biennium, \$5.0 million (NGF).

Longwood University

<http://www.longwood.edu>

Mission Statement:

Longwood University is dedicated to the development of citizen leaders who are prepared to make positive contributions to the common good of society. Building upon its strong foundation in the liberal arts and sciences, the University provides an environment in which exceptional teaching fosters student learning, scholarship, and achievement. As the only four-year public institution in south central Virginia, Longwood University serves as a catalyst for regional prosperity and advancement.

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$19,315,977	\$36,142,825	\$55,458,802	\$31,733,617	\$23,725,185	572.56
FY 2004	\$18,342,442	\$38,395,549	\$56,737,991	\$30,999,115	\$25,738,876	572.56
FY 2005	\$21,282,580	\$43,198,953	\$64,481,533	\$33,763,622	\$30,717,911	598.56
FY 2006	\$24,535,335	\$45,528,124	\$70,063,459	\$33,763,622	\$36,299,837	591.56

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$28,803,713	\$52,806,585	\$81,610,298	\$40,640,484	\$40,969,814	612.56
FY 2007 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2007 TOTAL	\$28,803,713	\$52,806,585	\$81,610,298	\$40,640,484	\$40,969,814	612.56
FY 2008 Appropriation	\$30,155,245	\$54,356,285	\$84,511,530	\$40,963,359	\$43,548,171	612.56
FY 2008 Amendments	\$541,142	\$0	\$541,142	\$0	\$541,142	0.00
FY 2008 TOTAL	\$30,696,387	\$54,356,285	\$85,052,672	\$40,963,359	\$44,089,313	612.56

Capital Outlay Amendments Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2008 Amendments	\$1,396,000	\$18,031,000	\$19,427,000	\$0	\$19,427,000	0.00

Recommended Operating Budget Amendments

► **Increase undergraduate student financial assistance**

Increases funding for need-based financial aid for in-state undergraduate students. For 2008, \$364,227 (GF).

► **Transfer funds from central appropriations for faculty salaries**

Transfers funding provided for faculty salaries in Chapter 3 (2006) to institutions of higher education. For 2008, \$176,915 (GF).

Recommended Capital Outlay Amendments

► **Construct addition and renovate Lankford Hall**

Provides funds to renovate and expand the student union facility. The new facility will consist of meeting rooms, a ballroom, kitchen/catering, movie theater, cyber café, storage, post office, radio station, offices for student government and student activities and expansion of administrative offices. This project will be funded from the issuance of 9(d) revenue bonds. For the biennium, \$13.0 million (NGF).

► **Acquire property**

Provides appropriation to allow the university to purchase property contiguous to the campus. For the biennium, \$5.0 million (NGF).

► **Amend language to permit Longwood University to enter into agreements with its real estate foundation**

Provides authority for Longwood University to enter into agreements with its real estate foundation for the purpose of expanding housing, adding a convocation center and parking, and addressing other operational needs for students and the community.

► **Plan to construct university technology center**

Provides funds to plan for construction of a new university technology center. For the biennium, \$1.4 million (GF).

Norfolk State University

<http://www.nsu.edu>

Mission Statement:

Norfolk State University provides an affordable, high-quality education for an ethnically and culturally diverse student population, equipping them with the capability to become productive citizens who continuously contribute to a global and rapidly changing society.

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$42,949,587	\$74,975,807	\$117,925,394	\$56,708,157	\$61,217,237	993.75
FY 2004	\$42,173,228	\$76,875,807	\$119,049,035	\$54,528,677	\$64,520,358	979.75
FY 2005	\$44,537,504	\$82,938,480	\$127,475,984	\$62,321,611	\$65,154,373	983.67
FY 2006	\$46,606,771	\$84,952,783	\$131,559,554	\$62,535,002	\$69,024,552	983.67

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$50,386,680	\$94,344,544	\$144,731,224	\$69,468,469	\$75,262,755	998.37
FY 2007 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2007 TOTAL	\$50,386,680	\$94,344,544	\$144,731,224	\$69,468,469	\$75,262,755	998.37
FY 2008 Appropriation	\$51,097,271	\$94,780,762	\$145,878,033	\$69,468,469	\$76,409,564	1,001.37
FY 2008 Amendments	\$1,015,445	\$0	\$1,015,445	\$0	\$1,015,445	0.00
FY 2008 TOTAL	\$52,112,716	\$94,780,762	\$146,893,478	\$69,468,469	\$77,425,009	1,001.37

Capital Outlay Amendments Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Amendments	\$2,000,000	\$6,500,000	\$8,500,000	\$0	\$8,500,000	0.00
FY 2008 Amendments	\$0	\$0	\$0	\$0	\$0	0.00

Recommended Operating Budget Amendments

► **Increase undergraduate student financial assistance**

Increases funding for need-based financial aid for in-state undergraduate students. For 2008, \$667,105 (GF).

► **Increase support for nursing faculty**

Provides funding to address the shortage of nursing faculty in the Commonwealth. Many nursing education programs are unable to compete with higher salaries offered by healthcare providers. This additional funding will help to improve the retention of nursing faculty by increasing the average salary by 10 percent. For 2008, \$54,072 (GF).

► **Transfer funds from central appropriations for faculty salaries**

Transfers funding provided for faculty salaries in Chapter 3 (2006) to institutions of higher education. For 2008, \$294,268 (GF).

Recommended Capital Outlay Amendments

► **Provide funding to upgrade Wilder Center lecture hall**

Provides funding to address safety issues and to upgrade the lighting and audiovisual systems in the Wilder Center lecture hall, and addresses deficiencies in the heating, ventilation, and air conditioning systems throughout the building. For the biennium, \$500,000 (GF).

► **Renovate and expand Student Center Building**

Provides supplemental funding to address recent construction price escalations. The project provides funds to renovate and expand the existing student center to better meet the needs of the student body. The project will be funded from the issuance of 9(d) revenue bonds. For the biennium, \$6.5 million (NGF).

► **Plan to renovate and expand Lyman Beecher Brooks Library**

Provides funds to initiate planning for the renovation and expansion of the library to upgrade the reference, reading, student research, and computer spaces. The project will renovate 93,057 square feet of existing space and construct a 60,000 square feet addition to meet existing program requirements. For the biennium, \$1.5 million (GF).

Old Dominion University

<http://web.odu.edu>

Mission Statement:

Old Dominion University promotes the advancement of knowledge and the pursuit of truth locally, nationally, and internationally. It develops in students a respect for the dignity and worth of the individual, a capacity for critical reasoning and a genuine desire for learning. The University fosters the extension of the boundaries of knowledge through research and scholarship and is committed to the preservation and dissemination of a rich cultural heritage.

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$79,933,390	\$103,974,134	\$183,907,524	\$121,040,311	\$62,867,213	2,239.49
FY 2004	\$76,427,646	\$105,822,496	\$182,250,142	\$114,267,775	\$67,982,367	2,241.74
FY 2005	\$87,334,547	\$120,922,338	\$208,256,885	\$117,738,385	\$90,518,500	2,262.74
FY 2006	\$95,832,281	\$125,093,860	\$220,926,141	\$117,738,385	\$103,187,756	2,261.74

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$121,888,438	\$150,355,467	\$272,243,905	\$138,792,405	\$133,451,500	2,315.74
FY 2007 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2007 TOTAL	\$121,888,438	\$150,355,467	\$272,243,905	\$138,792,405	\$133,451,500	2,315.74
FY 2008 Appropriation	\$122,852,880	\$159,628,975	\$282,481,855	\$138,792,405	\$143,689,450	2,315.74
FY 2008 Amendments	\$3,986,054	\$1,165,486	\$5,151,540	\$0	\$5,151,540	9.00
FY 2008 TOTAL	\$126,838,934	\$160,794,461	\$287,633,395	\$138,792,405	\$148,840,990	2,324.74

Capital Outlay Amendments Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2008 Amendments	\$0	\$32,328,000	\$32,328,000	\$0	\$32,328,000	0.00

Recommended Operating Budget Amendments

► Increase support for operation and maintenance of new facilities

Provides additional funds to support the operation and maintenance of new facilities that will open in 2008. Funding is included for the Batten Arts and Letters building. For 2008, \$281,703 (GF), \$206,630 (NGF), and an increase of nine positions.

► Address the state's commitment to quality in higher education

Provides additional state funding to support the institution's core operating requirements needed to deliver quality instructional and student service activities. For 2008, \$1.2 million (GF) and \$958,856 (NGF).

► Increase undergraduate student financial assistance

Increases funding for need-based financial aid for in-state undergraduate students. For 2008, \$1.7 million (GF).

Recommended Operating Budget Amendments

► Increase support for nursing faculty

Provides funding to address the shortage of nursing faculty in the Commonwealth. Many nursing education programs are unable to compete with higher salaries offered by healthcare providers. This additional funding will help to improve the retention of nursing faculty by increasing the average salary by 10 percent. For 2008, \$113,059 (GF).

► Transfer funds from central appropriations for faculty salaries

Transfers funding provided for faculty salaries in Chapter 3 (2006) to institutions of higher education. For 2008, \$726,579 (GF).

Recommended Capital Outlay Amendments

► Construct residence hall, phase II

Provides supplemental funding for recent construction price escalations. This project provides funds to construct 500 additional beds for students in the new Quad area on the main campus. The new facilities will include seminar and other instructional spaces and administrative units, fostering a unique living and learning environment. The project will be funded from the issuance of 9(c) revenue bonds. For the biennium, \$3.5 million (NGF).

► Construct the Powhatan Sports Complex

Authorizes the university to construct a multi-purpose sports complex, to include a new women's field hockey/lacrosse stadium, a new women's crew facility, improvements to Foreman Field, and facilities necessary to support the planned football program. In addition, language provides the university the authority to establish a master lease with its real estate foundation to oversee the construction and financing of the new Powhatan Sports Complex. The project will be funded from the issuance of 9(d) revenue bonds. For the biennium, \$28.8 million (NGF).

► Enter into a long-term lease agreement for the Tri-Cities Higher Education Center

This language-only amendment provides the university the authority to enter into a long-term lease agreement with its real estate foundation or affiliated organization for the acquisition, development, design, construction, and financing of property and parking facilities associated with the Tri-Cities Higher Education Center.

Radford University

<http://www.runet.edu>

Mission Statement:

Radford University serves the Commonwealth and the nation through a wide range of academic, cultural, human service, and research programs. First and foremost, the university emphasizes teaching, learning, and the process of learning in its commitment to the development of mature, responsible, well-educated citizens. RU develops students' creative and critical thinking skills, teaches students to analyze problems and implement solutions, helps students discover their leadership styles, and fosters their growth as leaders. Research is viewed as a vital corollary to the teaching and learning transaction as it sustains and enhances the ability to teach effectively.

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$37,415,908	\$65,613,998	\$103,029,906	\$66,187,718	\$36,842,188	1,297.04
FY 2004	\$35,668,714	\$70,713,998	\$106,382,712	\$64,670,167	\$41,712,545	1,297.04
FY 2005	\$41,247,891	\$77,075,281	\$118,323,172	\$64,425,834	\$53,897,338	1,297.04
FY 2006	\$44,447,679	\$83,649,331	\$128,097,010	\$68,056,890	\$60,040,120	1,362.04

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$53,107,916	\$87,213,956	\$140,321,872	\$75,809,236	\$64,512,636	1,371.04
FY 2007 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2007 TOTAL	\$53,107,916	\$87,213,956	\$140,321,872	\$75,809,236	\$64,512,636	1,371.04
FY 2008 Appropriation	\$53,968,496	\$88,701,571	\$142,670,067	\$75,809,236	\$66,860,831	1,371.04
FY 2008 Amendments	\$1,851,228	\$490,001	\$2,341,229	\$164,475	\$2,176,754	0.00
FY 2008 TOTAL	\$55,819,724	\$89,191,572	\$145,011,296	\$75,973,711	\$69,037,585	1,371.04

Recommended Operating Budget Amendments

► Increase support for nursing education facilities

Provides funding to support the cost of annualizing the salaries and benefits associated with the clinical simulation laboratories. For 2008, \$100,001 (GF) and \$64,474 (NGF).

► Address the state's commitment to quality in higher education

Provides additional state funding to support the institution's core operating requirements needed to deliver quality instructional and student service activities. For 2008, \$587,633 (GF) and \$425,527 (NGF).

► Increase undergraduate student financial assistance

Increases funding for need-based financial aid for in-state undergraduate students. For 2008, \$723,669 (GF).

► Increase support for nursing faculty

Provides funding to address the shortage of nursing faculty in the Commonwealth. Many nursing education programs are unable to compete with higher salaries offered by healthcare providers. This additional funding will help to improve the retention of nursing faculty by increasing the average salary by 10 percent. For 2008, \$113,059 (GF).

► Transfer funds from central appropriations for faculty salaries

Transfers funding provided for faculty salaries in Chapter 3 (2006) to institutions of higher education. For 2008, \$326,866 (GF).

► Authorizes the Doctor of Psychology degree in counseling psychology

Authorizes the university to offer a Doctor of Psychology degree in counseling psychology. The program has received approval by the State Council of Higher Education in Virginia (SCHEV).

Recommended Capital Outlay Amendments

► Authorize the university to pursue nongeneral fund capital projects

Allows the university to pursue the option of investigating alternatives for financing nongeneral fund capital projects such as parking, student housing, and/or operational related facilities.

University of Mary Washington

<http://www.umw.edu>

Mission Statement:

The University of Mary Washington is committed to being a premier public institution of higher education, cultivating an environment of academic excellence, fostering lifelong learning, pursuing knowledge, and providing service to its constituent communities.

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$15,515,927	\$39,707,491	\$55,223,418	\$35,519,911	\$19,703,507	623.16
FY 2004	\$14,583,069	\$42,293,560	\$56,876,629	\$36,195,438	\$20,681,191	623.16
FY 2005	\$16,550,742	\$47,260,783	\$63,811,525	\$37,561,158	\$26,250,367	633.16
FY 2006	\$17,707,904	\$53,798,944	\$71,506,848	\$38,610,985	\$32,895,863	646.66

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$23,439,032	\$60,324,561	\$83,763,593	\$43,587,299	\$40,176,294	677.66
FY 2007 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2007 TOTAL	\$23,439,032	\$60,324,561	\$83,763,593	\$43,587,299	\$40,176,294	677.66
FY 2008 Appropriation	\$24,456,642	\$62,647,354	\$87,103,996	\$44,833,922	\$42,270,074	682.66
FY 2008 Amendments	\$339,512	\$0	\$339,512	\$0	\$339,512	0.00
FY 2008 TOTAL	\$24,796,154	\$62,647,354	\$87,443,508	\$44,833,922	\$42,609,586	682.66

Capital Outlay Amendments Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Amendments	\$728,000	\$0	\$728,000	\$0	\$728,000	0.00
FY 2008 Amendments	\$2,000,000	\$0	\$2,000,000	\$0	\$2,000,000	0.00

Recommended Operating Budget Amendments

► **Increase undergraduate student financial assistance**

Increases funding for need-based financial aid for in-state undergraduate students. For 2008, \$135,196 (GF).

► **Transfer funds from central appropriations for faculty salaries**

Transfers funding provided for faculty salaries in Chapter 3 (2006) to institutions of higher education. For 2008, \$204,316 (GF).

Recommended Capital Outlay Amendments

► **Repair computing and data center spaces**

Provides funding for emergency repairs to the university's two main data centers, George Washington Hall at the Fredericksburg campus and the College of Graduate and Professional Studies at the Stafford campus. These repairs are necessary due to recent water infiltration into the building's basements. For the biennium, \$728,000 (GF).

► **Plan to construct new graduate research and education institute**

Provides funding for planning and design costs for an off-site training center, which will offer graduate and post-graduate courses and degrees. For the biennium, \$2.0 million (GF).

University Of Virginia

<http://www.virginia.edu>

Mission Statement:

The University of Virginia enriches the mind by stimulating and sustaining a spirit of free inquiry directed to understanding the nature of the universe and the role of mankind in it. Activities designed to quicken, discipline, and enlarge the intellectual and creative capacities, as well as the aesthetic and ethical awareness, of the members of the University and to record, preserve, and disseminate the results of intellectual discovery and creative endeavor serve this purpose. In fulfilling it, the University places the highest priority on achieving eminence as a center of higher learning.

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$127,947,149	\$579,841,461	\$707,788,610	\$410,594,376	\$297,194,234	6,552.95
FY 2004	\$117,154,812	\$625,116,957	\$742,271,769	\$415,389,318	\$326,882,451	6,632.79
FY 2005	\$125,951,014	\$698,858,339	\$824,809,353	\$431,015,781	\$393,793,572	7,051.79
FY 2006	\$137,195,132	\$774,629,241	\$911,824,373	\$451,069,003	\$460,755,370	7,308.79

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$156,137,827	\$818,326,241	\$974,464,068	\$466,644,042	\$507,820,026	7,538.96
FY 2007 Amendments	\$0	\$9,000,000	\$9,000,000	\$2,034,427	\$6,965,573	0.00
FY 2007 TOTAL	\$156,137,827	\$827,326,241	\$983,464,068	\$468,678,469	\$514,785,599	7,538.96
FY 2008 Appropriation	\$158,637,422	\$843,439,241	\$1,002,076,663	\$467,436,382	\$534,640,281	7,603.96
FY 2008 Amendments	\$4,509,516	\$22,064,806	\$26,574,322	\$4,753,086	\$21,821,236	22.00
FY 2008 TOTAL	\$163,146,938	\$865,504,047	\$1,028,650,985	\$472,189,468	\$556,461,517	7,625.96

Capital Outlay Amendments Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Amendments	\$17,280,000	\$25,667,000	\$42,947,000	\$0	\$42,947,000	0.00
FY 2008 Amendments	\$0	\$0	\$0	\$0	\$0	0.00

Recommended Operating Budget Amendments

► **Increase support for operation and maintenance of new facilities**

Provides additional funds to support the operation and maintenance of new facilities that will open in 2008. For the University of Virginia, funding is included for several facilities including: Campbell Hall Addition, Rouss Hall, McLeod Hall addition, Studio Art, Alden House, and Carrs Hill Field Support building. For 2008, \$438,204 (GF), \$644,599 (NGF), and an increase of 22 positions.

► **Increase nongeneral fund appropriation for tuition and fee revenue**

Adjusts nongeneral fund appropriation to reflect additional revenues from tuition and fees. For 2007, \$9.0 million (NGF). For 2008, \$19.0 million (NGF).

► **Address the state's commitment to quality in higher education**

Provides additional state funding to support the institution's core operating requirements needed to deliver quality instructional and student service activities. For 2008, \$1.7 million (GF) and \$2.4 million (NGF).

Recommended Operating Budget Amendments

▶ **Increase undergraduate student financial assistance**

Increases funding for need-based financial aid for in-state undergraduate students. For 2008, \$290,163 (GF).

▶ **Increase support for nursing faculty**

Provides funding to address the shortage of nursing faculty in the Commonwealth. Many nursing education programs are unable to compete with higher salaries offered by healthcare providers. This additional funding will help to improve the retention of nursing faculty by increasing the average salary by 10 percent. For 2008, \$255,613 (GF).

▶ **Transfer funds from central appropriations for faculty salaries**

Transfers funding provided for faculty salaries in Chapter 3 (2006) to institutions of higher education. For 2008, \$1.8 million (GF).

Recommended Capital Outlay Amendments

▶ **Expand South chiller plant**

Provides funds to increase the chilled water capacity on the university's academic and medical center campuses. The university will experience a shortfall in chilled water capacity by early summer 2008. This is attributable to projected new facilities and increased demand for services. The project will be funded from a combination of fund sources. For the biennium, \$5.4 million (GF) and \$17.1 million (NGF).

▶ **Construct studio art**

Provides supplemental funding to address recent construction price escalations. The Studio Art Building will provide approximately 45,000 square feet of classroom/studio space to house the existing studio art program of the university's McIntire Department of Art. Space will include studios for: drawing, painting, photography, printmaking, digital art, performance art, and sculpture in clay, metal, and wood. Additional space will include faculty offices, gallery, instruction rooms, departmental offices, studio for fifth-year students, and student gallery space. For the biennium, \$3.2 million (GF).

▶ **Renovate Gilmer Hall teaching labs**

Provides supplemental funding to address recent construction price escalations. This project renovates the remaining teaching laboratory facilities in Gilmer Hall, providing space appropriate for current teaching standards, and for increasingly important work in undergraduate research. The project will provide for mechanical, electrical and plumbing systems, finishes, and fixtures improvement throughout the lab classrooms. The project will provide adequate restroom facilities and correct inadequacies in the building's cooling capacity. For the biennium, \$425,000 (GF).

▶ **Construct McLeod Hall addition**

Provides supplemental funding to address recent construction price escalations. The addition will serve as a research and education facility for the School of Nursing. The building will house classrooms, faculty and administrative offices, student spaces, and research facilities. For the biennium, \$3.6 million (GF).

▶ **Renovate chemistry teaching laboratories**

Provides funding to complete repair and upgrading of the fume hoods in the Chemistry Building to meet indoor and outdoor air quality standards. The scope will include repair of hood sash, cleaning of ductwork between hoods and mechanical penthouse, repair/replacement individual hood fan assemblies in the penthouse, and replacement of the existing rooftop dispersion system with new manifolds and strobic-type exhaust fans for groups of hoods. Renovations will also be made to the teaching labs, casework repair and replacement, sinks, mechanical, electrical, and plumbing systems, and as funds permit. For the biennium, \$3.1 million (GF).

Recommended Capital Outlay Amendments

► Construct Alderman Road commons building

Provides funding to construct a 6,600 square feet building in the Alderman Road Residence area. The facility will provide meeting space for up to 250 students, public restrooms, kitchen, and a storage room. The facility will provide space to support the Residence Life Program's residential life community objectives for first-year students in the Alderman Road Residence area. The project will be funded from private funds. For the biennium, \$4.5 million (NGF).

► Construct printing and copying services addition

Provides funding to construct a prefabricated steel building of approximately 15,000 square feet as an addition to the Printing and Copying Services building. The addition will provide expanded production operations and warehouse space. The project will be funded from a combination of auxiliary enterprise reserves and the issuance of 9(d) revenue bonds. For the biennium, \$2.6 million (NGF).

► Plan to construct information technology engineering building

Provides funds to plan for the construction and renovation of approximately 77,850 square feet of instructional and research space. The project will renovate about 24,000 square feet in Olsson Hall to accommodate an atrium and common work space linking the new facility and this space. In addition, the second floor of Thornton Hall will be renovated for office and dry lab space for the 10-person engineering and applied science research administration group currently housed in trailers. This facility will help to address the growing demand for information technology engineers. The project is funded with a combination of general and private funds. For the biennium, \$1.5 million (GF) and \$1.5 million (NGF).

University Of Virginia Medical Center

<http://www.virginia.edu/hlth.html>

Mission Statement:

The University of Virginia provides excellence and innovation in the care of patients, the training of health care professionals and the creation and sharing of health knowledge.

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$0	\$690,445,542	\$690,445,542	\$306,718,481	\$383,727,061	4,230.38
FY 2004	\$0	\$780,203,542	\$780,203,542	\$348,181,368	\$432,022,174	4,278.76
FY 2005	\$0	\$794,116,281	\$794,116,281	\$368,094,107	\$426,022,174	4,468.57
FY 2006	\$0	\$815,386,281	\$815,386,281	\$369,200,477	\$446,185,804	4,489.57

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$0	\$921,034,925	\$921,034,925	\$417,213,121	\$503,821,804	4,791.15
FY 2007 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2007 TOTAL	\$0	\$921,034,925	\$921,034,925	\$417,213,121	\$503,821,804	4,791.15
FY 2008 Appropriation	\$0	\$992,697,064	\$992,697,064	\$449,676,260	\$543,020,804	4,897.22
FY 2008 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2008 TOTAL	\$0	\$992,697,064	\$992,697,064	\$449,676,260	\$543,020,804	4,897.22

University of Virginia's College at Wise

<http://www.wise.virginia.edu>

Mission Statement:

The University of Virginia's College at Wise prepares students for lifelong learning, professional careers in fields such as business, teaching and health care, and graduate study by fostering development of the ideas, insights, values, competencies, and behavior of liberally educated persons.

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$9,910,846	\$10,463,561	\$20,374,407	\$12,960,042	\$7,414,365	238.54
FY 2004	\$9,506,912	\$11,023,561	\$20,530,473	\$12,494,225	\$8,036,248	233.54
FY 2005	\$10,763,980	\$12,128,929	\$22,892,909	\$13,856,279	\$9,036,630	251.54
FY 2006	\$12,163,604	\$12,565,613	\$24,729,217	\$13,856,279	\$10,872,938	251.54

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$15,618,597	\$16,300,859	\$31,919,456	\$16,313,994	\$15,605,462	281.54
FY 2007 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2007 TOTAL	\$15,618,597	\$16,300,859	\$31,919,456	\$16,313,994	\$15,605,462	281.54
FY 2008 Appropriation	\$16,037,168	\$16,571,186	\$32,608,354	\$16,517,124	\$16,091,230	281.54
FY 2008 Amendments	\$542,721	\$138,577	\$681,298	\$0	\$681,298	5.00
FY 2008 TOTAL	\$16,579,889	\$16,709,763	\$33,289,652	\$16,517,124	\$16,772,528	286.54

Capital Outlay Amendments Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Amendments	\$3,000,000	\$0	\$3,000,000	\$0	\$3,000,000	0.00
FY 2008 Amendments	\$5,500,000	\$0	\$5,500,000	\$0	\$5,500,000	0.00

Recommended Operating Budget Amendments

- ▶ **Facilitate the technical training programs for the Northrop Grumman state backup data center**
Provides funding to facilitate advanced technical training for Russell County in accordance with their agreements with Northrop Grumman. The university has entered into a partnership with Northrop Grumman to provide training to future employees, student internships, and offer opportunities for faculty and student research. For 2008, \$246,358 (GF), \$138,577 (NGF), and an increase of five positions.
- ▶ **Increase undergraduate student financial assistance**
Increases funding for need-based financial aid for in-state undergraduate students. For 2008, \$221,751 (GF).
- ▶ **Transfer funds from central appropriations for faculty salaries**
Transfers funding provided for faculty salaries in Chapter 3 (2006) to institutions of higher education. For 2008, \$74,612 (GF).

Recommended Capital Outlay Amendments

► Renovate Smiddy Hall and relocate information technology building

Provides supplemental funding to address recent construction price escalations. Smiddy Hall will be renovated to accommodate the academic needs, meet Americans with Disabilities Act (ADA) standards of accessibility on the second floor, and improve and expand the number of classroom and laboratory spaces in the building. For the biennium, \$3.0 million (GF).

► Renovate science building

Provides supplemental funding to address recent construction price escalations. This facility provides classrooms and laboratory space for the university's science department. These include laboratory space for physics, geology and biology, and classroom work for all areas in the science department. The facility was built in 1963 and has not had significant systems upgrades since that time. For the biennium, \$2.5 million (GF).

► Renovate and expand drama building

Provides supplemental funding to address recent construction price escalations. This project provides for the renovation of the drama building and provides space for a studio and visual arts addition. For the biennium, \$3.0 million (GF).

Virginia Commonwealth University

<http://www.vcu.edu>

Mission Statement:

Virginia Commonwealth University is a public, urban, research university, supported by Virginia to serve the people of the state and the nation. The university provides a fertile and stimulating environment for learning, teaching, research, creative expression, and public service.

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$155,217,909	\$388,541,806	\$543,759,715	\$320,211,065	\$223,548,650	4,905.32
FY 2004	\$143,719,705	\$425,584,337	\$569,304,042	\$331,809,672	\$237,494,370	4,917.34
FY 2005	\$159,346,110	\$456,545,528	\$615,891,638	\$335,078,417	\$280,813,221	4,917.34
FY 2006	\$174,924,047	\$514,349,906	\$689,273,953	\$351,907,732	\$337,366,221	4,997.34

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$203,654,925	\$576,449,507	\$780,104,432	\$381,698,881	\$398,405,551	5,079.34
FY 2007 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2007 TOTAL	\$203,654,925	\$576,449,507	\$780,104,432	\$381,698,881	\$398,405,551	5,079.34
FY 2008 Appropriation	\$208,117,408	\$612,320,706	\$820,438,114	\$383,010,440	\$437,427,674	5,145.84
FY 2008 Amendments	\$6,874,319	\$2,400,189	\$9,274,508	\$201,547	\$9,072,961	6.50
FY 2008 TOTAL	\$214,991,727	\$614,720,895	\$829,712,622	\$383,211,987	\$446,500,635	5,152.34

Capital Outlay Amendments Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Amendments	\$13,700,000	\$16,851,000	\$30,551,000	\$0	\$30,551,000	0.00
FY 2008 Amendments	\$6,674,000	\$451,000	\$7,125,000	\$0	\$7,125,000	0.00

Recommended Operating Budget Amendments

► Increase support for operation and maintenance of new facilities

Provides additional funds to support the operation and maintenance of new facilities that will open in 2008. For Virginia Commonwealth University, funding is included for the School of Business and School of Engineering. For 2008, \$651,897 (GF), \$582,537 (NGF), and an increase of 6.5 positions.

► Address the state's commitment to quality in higher education

Provides additional state funding to support the institution's core operating requirements needed to deliver quality instructional and student service activities. For 2008, \$2.3 million (GF) and \$1.8 million (NGF).

► Increase undergraduate student financial assistance

Increases funding for need-based financial aid for in-state undergraduate students. For 2008, \$2.1 million (GF).

► Increase support for nursing faculty

Provides funding to address the shortage of nursing faculty in the Commonwealth. Many nursing education programs are unable to compete with higher salaries offered by healthcare providers. This additional funding will help to improve the retention of nursing faculty by increasing the average salary by 10 percent. For 2008, \$98,313 (GF).

► Transfer funds from central appropriations for faculty salaries

Transfers funding provided for faculty salaries in Chapter 3 (2006) central appropriations to institutions of higher education. For 2008, \$1.7 million (GF).

► Fund Grace E. Harris Leadership Institute

Provides funds for the institute at the university's Center for Public Policy to provide training for the development of aspiring leaders. For 2008, \$100,000 (GF).

Recommended Capital Outlay Amendments

► Construct medical sciences building, phase II

Provides supplemental funding to address recent construction price escalations. The project will provide a new eight-story 125,000 square foot research laboratory building including vivarium space that will be constructed on the site of the former Nursing Education Building on Broad Street. Each laboratory floor will include wet-type laboratory space, laboratory support space, and office/conference space. A bridge connection will be provided at designated levels from the new building to the existing Hermes A. Kontos Medical Sciences Building. The two buildings will be linked at grade and at the existing utility tunnel level with a partial basement. For the biennium, \$12.0 million (GF).

► Renovate music center

Provides supplemental funding to address recent construction price escalations. The project renovates the existing building to provide appropriate space for the Department of Music to consolidate its instructional and administrative needs into one structure. For the biennium, \$1.7 million (GF).

► Construct medical sciences building, phase II

Adds funds for the cost of equipment and furnishings for the Medical Sciences Building, scheduled for completion in 2008. Previously, only the construction portion of the project was funded. For the biennium, \$3.7 million (GF).

► Renovate Sanger Hall research laboratory

Adds funds for the cost of equipment and furnishings for the Sanger Hall research laboratory, scheduled for completion in 2008. Previously, only the construction portion of the project was funded. The university received partial funding for this project in a prior year. For the biennium, \$750,000 (GF).

Recommended Capital Outlay Amendments

► Construct School of Engineering, phase II

Adds funds for the cost of equipment and furnishings for the School of Engineering building, scheduled for completion in 2008. Previously, only the construction portion of the project was funded. The university received partial funding for this project in a prior year. For the biennium, \$2.2 million (GF).

► Fund equipment costs for the new School of Business

Provides supplemental funding, not originally included in the capital project, for the new School of Business building, scheduled for completion in 2008. For the biennium, \$451,000 (NGF).

► Renovate central belting building

Provides supplemental funding to renovate the Central Belting Building. Chapter 951 (2005) provided authority for the University to enter into a capital lease with the VCU Real Estate Foundation to renovate a 19,000 square feet facility at 103 South Jefferson Street. The project also included construction of a 9,000 square feet addition to the building, located on the university's Monroe Park Campus. This will also serve as the university's AdCenter. Language also included in Chapter 951 (2005) provides authority for VCU to contribute \$3.0 million to defray the cost of the renovation. This project provides supplemental funding to increase the equity contribution from the university. For the biennium, \$1.6 million (NGF).

► Construct Monroe Park housing/parking deck

Provides supplemental funding for construction of approximately 170,000 square feet of housing and a 669-car, 230,540 square feet parking deck. The project budget costs have increased due to specific items unique to the final site selection. This site requires relocation of city water, sewer, and overhead electrical utilities. The housing portion of the project will be funded from the issuance of 9(c) revenue bonds. For the biennium, \$15.3 million (NGF).

Virginia Community College System

<http://www.so.cc.va.us/>

Mission Statement:

The Virginia Community College System provides comprehensive higher education and workforce-training programs and services of superior quality that are financially and geographically accessible and that meet individual, business, and community needs of the Commonwealth.

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$290,842,048	\$216,031,175	\$506,873,223	\$375,880,024	\$130,993,199	8,315.96
FY 2004	\$275,980,700	\$291,388,265	\$567,368,965	\$376,575,292	\$190,793,673	8,333.47
FY 2005	\$316,230,503	\$350,475,094	\$666,705,597	\$400,369,826	\$266,335,771	8,760.12
FY 2006	\$344,062,000	\$417,258,560	\$761,320,560	\$400,369,826	\$360,950,734	8,867.97

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$401,693,388	\$458,590,041	\$860,283,429	\$500,362,277	\$359,921,152	8,947.14
FY 2007 Amendments	(\$900,000)	\$0	(\$900,000)	\$0	(\$900,000)	0.00
FY 2007 TOTAL	\$400,793,388	\$458,590,041	\$859,383,429	\$500,362,277	\$359,021,152	8,947.14
FY 2008 Appropriation	\$406,071,933	\$476,152,443	\$882,224,376	\$502,820,777	\$379,403,599	8,947.14
FY 2008 Amendments	\$9,321,731	\$5,115,122	\$14,436,853	\$2,217,790	\$12,219,063	0.00
FY 2008 TOTAL	\$415,393,664	\$481,267,565	\$896,661,229	\$505,038,567	\$391,622,662	8,947.14

Capital Outlay Amendments Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2008 Amendments	\$21,684,000	\$4,411,300	\$26,095,300	\$0	\$26,095,300	0.00

Recommended Operating Budget Amendments

- ▶ **Adjust nongeneral fund appropriation for federal work study program**
Provide nongeneral fund appropriation increase for the federal work study program. For 2008, \$2.2 million (NGF).
- ▶ **Reduce appropriation for operation and maintenance of new facilities**
Reduces general fund support for operation and maintenance of new facilities provided in Chapter 3 (2006). Construction delays have reduced the need for funding during the current biennium. For 2007, a decrease of \$900,000 (GF). For 2008, a decrease of \$1.2 million (GF).
- ▶ **Address the state’s commitment to quality in higher education**
Provides additional state funding to support the institution's core operating requirements needed to deliver quality instructional and student service activities. For 2008, \$4.5 million (GF) and \$2.9 million (NGF).
- ▶ **Increase undergraduate student financial assistance**
Increases funding for need-based financial aid for in-state undergraduate students. For 2008, \$3.5 million (GF).
- ▶ **Increase support for nursing faculty**
Provides funding to address the shortage of nursing faculty in the Commonwealth. Many nursing education programs are unable to compete with higher salaries offered by healthcare providers. This additional funding will help to improve the retention of nursing faculty by increasing the average salary by 10 percent. For 2008, \$781,584 (GF).
- ▶ **Transfer funds from central appropriations for faculty salaries**
Transfers funding provided for faculty salaries in Chapter 3 (2006) to institutions of higher education. For 2008, \$1.7 million (GF).

Recommended Capital Outlay Amendments

- ▶ **Renovate science building, Annandale, Northern Virginia**
Provides funds for the cost of equipment and furnishings for the science building renovation, Northern Virginia Community College, Annandale campus. For the biennium, \$1.0 million (GF).
- ▶ **Construct Historic Triangle campus, Thomas Nelson**
Provides funds for the cost of equipment and furnishings for Thomas Nelson Community College, Historic Triangle campus. For the biennium, \$5.6 million (GF).
- ▶ **Renovate administration and support building (Post ISS), Thomas Nelson**
Provides funds for the cost of equipment and furnishings for the administration and support building (Post ISS) renovations, Thomas Nelson Community College. For the biennium, \$520,000 (GF).
- ▶ **Construct Blackwater Building, Virginia Beach, Tidewater**
Provides funds for the cost of equipment and furnishings for the Blackwater Building, Tidewater Community College, Virginia Beach campus. For the biennium, \$2.1 million (GF).
- ▶ **Relocate Portsmouth campus, Tidewater**
Provides funds for the cost of equipment and furnishings for the relocation of Tidewater Community College, Portsmouth campus. For the biennium, \$11.0 million (GF) and \$500,000 (NGF).

Recommended Capital Outlay Amendments

► Construct Tri-Cities Higher Education Center, Tidewater

Provide equipment and furnishings for the Portsmouth campus of Virginia Community College's Modeling and Simulation Laboratory, Tri-Cities complex. (Funding was not provided previously to Tidewater Community College.) For the biennium, \$1.4 million (GF).

► Renovate cafeteria, Annandale, Northern Virginia

Provides additional funding for the expansion and renovation of the cafeteria at the Northern Virginia Community College, Annandale campus. For the biennium, \$1.0 million (NGF).

► Construct bookstore, Manassas, Northern Virginia

Provides funding for the expansion and renovation of the bookstore at the Northern Virginia Community College, Manassas campus. For the biennium, \$633,000 (NGF).

► Construct amphitheater, Dabney S. Lancaster

Provides funding for the construction of an amphitheater at Dabney S. Lancaster Community College. For the biennium, \$1.7 million (NGF).

► Renovate athletic fields and construct press box, Southwest Virginia

Provides additional funding for the expansion and renovation of the athletic fields and construction of the press box at Southwest Virginia Community College. For the biennium, \$508,000 (NGF).

Virginia Military Institute

<http://www.vmi.edu>

Mission Statement:

The Virginia Military Institute produces educated, honorable men and women, prepared for the varied work of civil life, imbued with love of learning, confident in the functions and attitudes of leadership, possessing a high sense of public service, advocates of the American Democracy and free enterprise system, and ready as citizen-soldiers to defend their country in a time of national peril. To accomplish this result, the Virginia Military Institute shall provide to qualified young men and women undergraduate education of highest quality -- embracing engineering, science, and the arts -- conducted in, and facilitated by, the unique VMI system of military discipline.

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$13,928,040	\$27,901,833	\$41,829,873	\$20,568,781	\$21,261,092	453.43
FY 2004	\$12,490,196	\$28,201,563	\$40,691,759	\$20,162,629	\$20,529,130	451.43
FY 2005	\$13,349,834	\$33,233,391	\$46,583,225	\$21,222,280	\$25,360,945	451.43
FY 2006	\$13,715,396	\$34,069,999	\$47,785,395	\$21,302,280	\$26,483,115	453.02

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$15,357,097	\$36,855,892	\$52,212,989	\$25,949,998	\$26,262,991	461.02
FY 2007 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2007 TOTAL	\$15,357,097	\$36,855,892	\$52,212,989	\$25,949,998	\$26,262,991	461.02
FY 2008 Appropriation	\$15,751,795	\$36,995,606	\$52,747,401	\$25,949,998	\$26,797,403	461.02
FY 2008 Amendments	\$630,792	\$104,541	\$735,333	\$100,352	\$634,981	2.75
FY 2008 TOTAL	\$16,382,587	\$37,100,147	\$53,482,734	\$26,050,350	\$27,432,384	463.77

Capital Outlay Amendments Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Amendments	\$14,864,000	\$0	\$14,864,000	\$0	\$14,864,000	0.00
FY 2008 Amendments	\$0	\$0	\$0	\$0	\$0	0.00

Recommended Operating Budget Amendments

► **Increase support for operation and maintenance of new facilities**

Provides additional funds to support the operation and maintenance of new facilities scheduled to open 2008. These facilities include a building and grounds facility, Building 45, and Mallory Hall. For 2008, \$57,292 (GF), \$104,541 (NGF), and an increase of 2.75 positions.

► **Establish Virginia Military Scholarship Program**

Provides funding for the Virginia Military Scholarship Program, which will grant admission to 40 military scholarship cadets annually. Upon graduation, each cadet will have an eight-year obligation to serve as a commissioned officer including four years with the Virginia Army National Guard. This funding will help to address minority recruitment issues and address the National Guard's critical shortages of officers. For 2008, \$448,000 (GF).

► **Increase undergraduate student financial assistance**

Increases funding for need-based financial aid for in-state undergraduate students. For 2008, \$25,148 (GF).

► **Transfer funds from central appropriations for faculty salaries**

Transfers funding provided for faculty salaries in Chapter 3 (2006) to institutions of higher education. For 2008, \$100,352 (GF).

Recommended Capital Outlay Amendments

► **Expand barracks**

Provides supplemental funding for unanticipated construction costs rising from material price escalations for the cadet barracks. For the biennium, \$14.0 million (GF).

► **Renovate Mallory Hall**

Provides additional funding for the cost of equipment and furnishings associated with renovating Mallory Hall, a 52-year-old facility housing physics, astronomy, and mathematics programs. For the biennium, \$864,000 (GF).

Virginia Polytechnic Institute and State University

<http://www.vt.edu>

Mission Statement:

The Virginia Polytechnic Institute and State University is a public land-grant university serving the Commonwealth of Virginia, the nation, and the world community. The discovery and dissemination of new knowledge are central to its mission. Through its focus on teaching and learning, research, and outreach, the university creates, conveys, and applies knowledge to expand personal growth and opportunity, advance social and community development, foster economic competitiveness, and improve the quality of life.

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$156,057,520	\$455,138,476	\$611,195,996	\$409,760,262	\$201,435,734	5,660.15
FY 2004	\$144,498,474	\$495,971,390	\$640,469,864	\$428,429,322	\$212,040,542	5,745.14
FY 2005	\$157,616,517	\$566,787,972	\$724,404,489	\$466,592,774	\$257,811,715	5,933.64
FY 2006	\$168,730,141	\$640,555,681	\$809,285,822	\$489,863,746	\$319,422,076	5,981.64

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$190,695,227	\$683,647,419	\$874,342,646	\$535,484,477	\$338,858,169	6,248.78
FY 2007 Amendments	\$44,957	\$54,919	\$99,876	\$0	\$99,876	1.50
FY 2007 TOTAL	\$190,740,184	\$683,702,338	\$874,442,522	\$535,484,477	\$338,958,045	6,250.28
FY 2008 Appropriation	\$193,731,695	\$700,041,471	\$893,773,166	\$537,778,031	\$355,995,135	6,268.73
FY 2008 Amendments	\$5,313,770	\$18,338,794	\$23,652,564	\$11,058,205	\$12,594,359	9.91
FY 2008 TOTAL	\$199,045,465	\$718,380,265	\$917,425,730	\$548,836,236	\$368,589,494	6,278.64

Capital Outlay Amendments Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Amendments	\$4,513,000	\$0	\$4,513,000	\$0	\$4,513,000	0.00
FY 2008 Amendments	\$6,504,000	\$27,000,000	\$33,504,000	\$0	\$33,504,000	0.00

Recommended Operating Budget Amendments

- ▶ **Increase nongeneral fund appropriation for continuing education programs**
Adjusts the nongeneral fund appropriation to reflect anticipated fee revenues generated from the continuing education programs. For 2008, \$1.5 million (NGF).
- ▶ **Increase nongeneral fund appropriation for auxiliary enterprise programs**
Adjusts the nongeneral fund appropriation to reflect anticipated revenues generated from auxiliary enterprise programs. For 2008, \$13.6 million (NGF).
- ▶ **Increase support for operation and maintenance of new facilities**
Provides additional funds to support the operation and maintenance of new facilities that will open in 2007. These facilities include a new building construction facility, a new engineering building, boiler pollution controls, and Burress Hall. For 2007, \$44,957 (GF), \$54,919 (NGF), and 1.5 positions. For 2008, \$352,373 (GF), \$665,486 (NGF), and 8.41 additional positions.
- ▶ **Address the state's commitment to quality in higher education**
Provides additional state funding to support the institution's core operating requirements needed to deliver quality instructional and student service activities. For 2008, \$1.9 million (GF) and \$2.6 million (NGF).
- ▶ **Increase undergraduate student financial assistance**
Increases funding for need-based financial aid for in-state undergraduate students. For 2008, \$903,989 (GF).
- ▶ **Transfer funds from central appropriations for faculty salaries**
Transfers funding provided for faculty salaries in Chapter 3 (2006) to institutions of higher education. For 2008, \$2.1 million (GF).

Recommended Capital Outlay Amendments

► Construct new engineering facility, phase I

Provides supplemental funding to address recent construction price escalations associated with the design and construction of a building to house the science and engineering laboratories. For the biennium, \$3.0 million (GF).

► Construct building construction laboratory

Provides supplemental funding to address recent construction price escalations associated with the design and construction of a building to house the undergraduate and graduate Building Construction programs. For the biennium, \$298,000 (GF).

► Construct Cowgill Hall heating, ventilation and air-conditioning

Provides supplemental funding to address recent construction price escalations associated with the design and construction of the Cowgill Hall heating, ventilation, and air conditioning and power systems. For the biennium, \$1.2 million (GF).

► Provide equipment funding for new engineering facility, phase I

Adds funds for the cost of equipment and furnishings associated with a building to house the science and engineering laboratories. For the biennium, \$3.0 million (GF).

► Construct hazardous waste facility

Provides funding to construct a new hazardous waste facility. The project is envisioned as a 7,500 gross square feet building sited in a remote area of campus to provide a central location for the management, storage, and eventual disposal of hazardous materials that are by-products of the academic program. For the biennium, \$3.5 million (GF).

► Construct new residence hall

Provides funds to construct a new 250-bed residence hall to house students. The facility will include approximately 80,000 gross square feet of modern dormitory space, including common lounge and study areas and programming space to facilitate co-curricular learning. The project will be funded from the issuance of 9(c) revenue bonds. For the biennium, \$27.0 million (NGF).

VPI Cooperative Extension And Agricultural Experiment Station

<http://www.ext.vt.edu/>

Mission Statement:

The Virginia Cooperative Extension and Agricultural Experiment Station enables individuals to improve their lives through agricultural research innovations and educational programs that use scientific knowledge focused on issues and needs.

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$55,772,175	\$17,356,423	\$73,128,598	\$68,502,768	\$4,625,830	1,059.42
FY 2004	\$51,858,612	\$17,356,423	\$69,215,035	\$59,730,244	\$9,484,791	1,053.42
FY 2005	\$55,586,242	\$17,480,996	\$73,067,238	\$61,000,531	\$12,066,707	1,076.42
FY 2006	\$58,356,956	\$17,791,865	\$76,148,821	\$61,000,531	\$15,148,290	1,108.42

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$63,290,406	\$18,068,054	\$81,358,460	\$66,697,557	\$14,660,903	1,120.42
FY 2007 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2007 TOTAL	\$63,290,406	\$18,068,054	\$81,358,460	\$66,697,557	\$14,660,903	1,120.42
FY 2008 Appropriation	\$63,971,041	\$18,100,754	\$82,071,795	\$66,697,557	\$15,374,238	1,120.42
FY 2008 Amendments	\$297,511	\$0	\$297,511	\$0	\$297,511	0.00
FY 2008 TOTAL	\$64,268,552	\$18,100,754	\$82,369,306	\$66,697,557	\$15,671,749	1,120.42

Recommended Operating Budget Amendments

► **Transfer funds from central appropriations for faculty salaries**

Transfers funding provided for faculty salaries in Chapter 3 (2006) to institutions of higher education. For 2008, \$297,511 (GF).

Virginia State University

<http://www.vsu.edu>

Mission Statement:

Virginia State University promotes and sustains academic programs that integrate instruction, research, and extension/public service in a design most responsive to the needs and endeavors of individuals and groups within its scope of influence. The University is dedicated to the promotion of knowledgeable, perceptive, and humane citizens secure in their self-awareness, equipped for personal fulfillment, sensitive to the needs and aspirations of others, and committed to assuming productive roles in a challenging and ever-changing global society.

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$28,504,098	\$48,790,751	\$77,294,849	\$41,219,935	\$36,074,914	775.06
FY 2004	\$27,637,351	\$48,398,751	\$76,036,102	\$40,248,115	\$35,787,987	752.06
FY 2005	\$29,723,681	\$57,850,263	\$87,573,944	\$41,174,943	\$46,399,001	752.06
FY 2006	\$31,257,407	\$59,564,830	\$90,822,237	\$41,174,943	\$49,647,294	752.06

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$35,226,314	\$67,775,131	\$103,001,445	\$46,677,157	\$56,324,288	754.06
FY 2007 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2007 TOTAL	\$35,226,314	\$67,775,131	\$103,001,445	\$46,677,157	\$56,324,288	754.06
FY 2008 Appropriation	\$35,477,164	\$68,679,603	\$104,156,767	\$46,677,157	\$57,479,610	754.06
FY 2008 Amendments	\$1,420,562	\$673,540	\$2,094,102	\$499,471	\$1,594,631	6.00
FY 2008 TOTAL	\$36,897,726	\$69,353,143	\$106,250,869	\$47,176,628	\$59,074,241	760.06

Capital Outlay Amendments Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Amendments	\$636,000	\$35,461,000	\$36,097,000	\$0	\$36,097,000	0.00
FY 2008 Amendments	\$750,000	\$2,619,000	\$3,369,000	\$0	\$3,369,000	0.00

Recommended Operating Budget Amendments

► Provide additional funding for the logistics program

Provides additional support for the university's logistics program. Currently, the university is negotiating with Fort Lee to establish a bachelor's degree in Industrial Technology with a concentration in Industrial Distribution and Logistics. If approved by the United States Army Logistics Management College (ALMC), this would be the only undergraduate degree of this type receiving ALMC approval. For 2008, \$352,500 (GF), \$397,500 (NGF), and an increase of six positions.

► Address the state's commitment to quality in higher education

Provides additional state funding to support the institution's core operating requirements needed to deliver quality instructional and student service activities. For 2008, \$244,790 (GF) and \$276,040 (NGF).

► Increase undergraduate student financial assistance

Increases funding for need-based financial aid for in-state undergraduate students. For 2008, \$576,233 (GF).

► Increase support for nursing faculty

Provides funding to address the shortage of nursing faculty in the Commonwealth. Many nursing education programs are unable to compete with higher salaries offered by healthcare providers. This additional funding will help to improve the retention of nursing faculty by increasing the average salary by 10 percent. For 2008, \$24,578 (GF).

► Transfer funds from central appropriations for faculty salaries

Transfers funding provided for faculty salaries in Chapter 3 (2006) to institutions of higher education. For 2008, \$222,461 (GF).

Recommended Capital Outlay Amendments

► Construct residence halls

Provides supplemental funding for recent construction price escalations. The project provides funds to construct the Howard Quad student resident suites, a single three-story building containing various living suites, residence life offices, and building recreation and support space. The project will be funded from the issuance of 9(c) revenue bonds. For the biennium, \$2.1 million (NGF).

► Construct dining hall

Provides supplemental funding for recent construction price escalations. The project provides funds to construct a new free standing dining facility in the proximity of the Student Village and Gateway Apartments complex. The new facility will be constructed to provide dining facilities for its patrons and meeting spaces for special events. The project will be funded from the issuance of 9(c) revenue bonds. For the biennium, \$3.4 million (NGF).

► Renovate Gandy Hall

Provides supplemental funding for recent construction price escalations. The project provides funds to renovate the building to better serve the Hospitality Management Program, administrative and faculty offices, and the Center for Young Children that will occupy the space. For the biennium, \$140,000 (GF).

► Renovate temporary facilities

Provides supplemental funding to cover the rental of the temporary facility and associated utilities until the Gandy Hall renovations are completed. The project provides funds to temporarily house the Department of Ecology's laboratories including the Hospitality Management Program's commercial kitchen and restaurant. For the biennium, \$496,000 (GF).

► Acquire Ettrick property extension

Provides additional nongeneral fund authority to purchase property that is important to the university's expansion. The project will be funded through auxiliary revenues. For the biennium, \$2.6 million (NGF).

Recommended Capital Outlay Amendments

▶ **Construct two residence halls**

Authorizes the university to construct two suite-style residence halls to replace the existing Howard Hall. The new 464-bed project will help the university address the critical demand for on-campus housing. The project will be funded from the issuance of 9(c) revenue bonds. For the biennium, \$26.3 million (NGF).

▶ **Renovate the Fourth Avenue Apartment Building**

Authorizes the university to renovate a portion of the Fourth Avenue Apartment Building, to be used as laboratory space for the Hospitality Management Program and Cooperative Extension Continuing Education within the School of Agriculture. The project will be funded through federal grants. For the biennium, \$900,000 (NGF).

▶ **Renovate agriculture/engineering building**

Authorizes the university to renovate its agriculture/engineering building to address necessary code and handicapped accessibility requirements. The building is currently being used as a laboratory and classroom for the teaching of agriculture mechanics. The project will be funded through federal grants. For the biennium, \$800,000 (NGF).

▶ **Improve student housing**

Authorizes the university to plan for the demolition of the Student Village dormitories and the Powell Pavilion, due to failing heating, ventilation and air-conditioning systems, aging electrical systems, and a recurring and uncontrollable mold condition, and revise the scope of the current project to include the construction of a new 500 bed residence hall at the current site. For the biennium, \$2.0 million (NGF).

▶ **Use maintenance reserve funds to address critical deferred maintenance needs**

This language-only amendment provides the university the authority to earmark up to half of its maintenance reserve funds to address existing critical needs in its dormitories and other revenue generating facilities.

▶ **Permit state support of parking lot expansion**

This language-only amendment permits the university to apply any balances that may remain from the construction of its new engineering and technology building to the expansion of a parking lot elsewhere on the campus to make up for those spaces lost as a result of construction. Current state policy requires that parking be operated as a revenue generating enterprise. However, the university does not currently have the resources necessary to provide for the lot expansion. This has resulted in a shortage of parking spaces on campus.

▶ **Plan to renovate Hunter McDaniel Hall**

Provides funds to plan for the renovation of Hunter McDaniel Hall to reconfigure space and update the building infrastructure to meet the needs of the various science departments and the nursing program. For the biennium, \$750,000 (GF).

VSU Cooperative Extension and Agricultural Research Services

<http://www.ext.vt.edu/>

Mission Statement:

The Cooperative Extension and Agricultural Research Services enables individuals to improve their lives through agricultural research innovations and educational programs that use scientific knowledge focused on issues and needs.

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$2,695,475	\$3,483,223	\$6,178,698	\$4,286,921	\$1,891,777	75.75
FY 2004	\$2,895,475	\$3,483,223	\$6,378,698	\$4,323,985	\$2,054,713	77.75
FY 2005	\$3,390,285	\$3,905,431	\$7,295,716	\$4,341,836	\$2,953,880	83.75
FY 2006	\$4,143,322	\$4,020,832	\$8,164,154	\$4,341,836	\$3,822,318	83.75

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$4,459,525	\$4,049,546	\$8,509,071	\$5,566,523	\$2,942,548	83.75
FY 2007 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2007 TOTAL	\$4,459,525	\$4,049,546	\$8,509,071	\$5,566,523	\$2,942,548	83.75
FY 2008 Appropriation	\$4,493,255	\$4,051,166	\$8,544,421	\$5,566,523	\$2,977,898	83.75
FY 2008 Amendments	\$25,691	\$0	\$25,691	\$0	\$25,691	0.00
FY 2008 TOTAL	\$4,518,946	\$4,051,166	\$8,570,112	\$5,566,523	\$3,003,589	83.75

Recommended Operating Budget Amendments

► **Transfer funds from central appropriations for faculty salaries**

Transfers funding provided for faculty salaries in Chapter 3 (2006) to institutions of higher education. For 2008, \$25,691 (GF).

Frontier Culture Museum Of Virginia

<http://frontier.vipnet.org/>

Mission Statement:

The mission of the Frontier Culture Museum is to increase public knowledge of the formation of a distinctive American folk culture from a synthesis of European, African, and indigenous peoples. The museum uses historic structures, artifacts, and living history interpretation to represent how immigrants to America lived in their homelands, crossed the Atlantic, and traveled from coastal ports in to the Shenandoah Valley. These travelers built farms along the early Western Frontier where they and their descendents formed a new American culture.

Agency Goals:

- Improve and expand educational and interpretative programs.
- Increase visitation.
- Increase revenue from visitation.

Customers Served:

General public ♦ Teachers and students of the Commonwealth's Schools ♦ Agency Board of Trustees, management and staff

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$1,393,305	\$642,696	\$2,036,001	\$1,794,327	\$241,674	41.50
FY 2004	\$1,185,266	\$642,696	\$1,827,962	\$1,496,668	\$331,294	37.50
FY 2005	\$1,243,524	\$668,918	\$1,912,442	\$1,551,145	\$361,297	37.50
FY 2006	\$1,342,800	\$668,918	\$2,011,718	\$1,650,393	\$361,325	40.50

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$1,696,196	\$418,580	\$2,114,776	\$1,426,163	\$688,613	40.50
FY 2007 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2007 TOTAL	\$1,696,196	\$418,580	\$2,114,776	\$1,426,163	\$688,613	40.50
FY 2008 Appropriation	\$1,614,386	\$418,580	\$2,032,966	\$1,426,163	\$606,803	40.50
FY 2008 Amendments	\$106,023	\$0	\$106,023	\$0	\$106,023	0.00
FY 2008 TOTAL	\$1,720,409	\$418,580	\$2,138,989	\$1,426,163	\$712,826	40.50

Recommended Operating Budget Amendments

► **Provide additional support for operations**

Provides funding to address administrative and educational staffing needs at the museum. This includes funding for an educational interpreter and a full-time fiscal technician. For 2008, \$106,023 (GF).

Key Objectives and Performance Measures:

Objective 1. We will Improve educational and interpretative programs to expand public understanding of history and culture

Measure 1: We will increase the percentage of museum visitors who rate program effectiveness as "good" or "excellent" on Museum Report Card.

Impact of Recommended Funding on this Objective:

By providing funding to support additional positions, the museum will be able to increase the number of educational and interpretative programs available to visitors.

Objective 2. We will increase annual visitation to the museum

Measure 1: We will increase the annual number of visitors to the museum.

Gunston Hall

<http://www.gunstonhall.org/>

Mission Statement:

Gunston Hall preserves, interprets, and promotes this 18th-century historic site in order to educate the public about the international significance of its owner, George Mason, for his unique contribution to the universal cause of human rights.

Agency Goals:

- We will educate the public about George Mason and life in 18th-century Virginia.
- We will provide administrative support necessary to maintain the structures and accommodate visitation.

Customers Served:

Walk-in Visitors (adults and children) ♦ Local and National School Students -- off site ♦ Local and National School Students -- on site ♦ Special Event Attendees (events, seminars, classes, etc.) ♦ Researchers -- on site ♦ Researchers -- off site ♦ Pre-scheduled tours

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$562,836	\$271,205	\$834,041	\$627,930	\$206,111	11.00
FY 2004	\$507,336	\$334,648	\$841,984	\$614,500	\$227,484	11.00
FY 2005	\$525,623	\$337,638	\$863,261	\$590,738	\$272,523	11.00
FY 2006	\$525,941	\$337,638	\$863,579	\$590,738	\$272,841	11.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$636,438	\$349,589	\$986,027	\$698,454	\$287,573	11.00
FY 2007 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2007 TOTAL	\$636,438	\$349,589	\$986,027	\$698,454	\$287,573	11.00
FY 2008 Appropriation	\$640,585	\$349,589	\$990,174	\$698,454	\$291,720	11.00
FY 2008 Amendments	\$95,000	\$0	\$95,000	\$0	\$95,000	0.00
FY 2008 TOTAL	\$735,585	\$349,589	\$1,085,174	\$698,454	\$386,720	11.00

Recommended Operating Budget Amendments

► **Provide funding for security and equipment**

Provides funding for a new information technology and computer system, security system, and for the purchase of a new tractor. For 2008, \$95,000 (GF).

Key Objectives and Performance Measures:

Objective 1. We will strive to achieve, in partnership with our foundation, an increased awareness of Virginia's history contributed by George Mason, and other historic forefathers

Measure 1: We will provide education to the public about George Mason, its impact on Virginia's history and life in 18th-century Virginia.

Impact of Recommended Funding on this Objective:

Funding will assistance in the physical and administrative maintenance of Gunston Hall.

Jamestown-Yorktown Foundation

<http://www.jamestown-yorktown.state.va.us/>

Mission Statement:

Jamestown-Yorktown Foundation's (JYF) mission is to educate and to promote understanding and awareness of Virginia's role in the creation of the United States of America. The Foundation, accredited by the American Association of Museums, is an educational institution of the Commonwealth of Virginia and administers two living-history museums. Jamestown Settlement interprets the cultures of 17th-century colonial Jamestown, America's first permanent English settlement, and the Powhatan Indians. The Yorktown Victory Center interprets the impact of the American Revolution on the people of America and the development of the new nation.

Agency Goals:

- **EDUCATION GOAL:** Present and interpret the collections and interpretive scope through educational programs, exhibits, publications and innovative communications.
- **COLLECTIONS GOAL:** Work with private affiliates to collect and preserve objects and other materials relating to the interpretive scope and mission of JYF.

Agency Goals:

- **ECONOMIC DEVELOPMENT GOAL:** Promote tourism development and quality of life in the region and Commonwealth in a manner consistent with preserving the historic nature and integrity of the Jamestown-Yorktown-Williamsburg area and the Commonwealth.
- **FACILITIES GOAL:** Develop and maintain JYF buildings and grounds.
- **MANAGEMENT AND GOVERNANCE GOAL:** Ensure that all operations and programs are consistent with JYF's mission and comply with Board policies, government regulations, and professional museum standards.
- **MARKETING GOAL:** Maximize public awareness of and interest in JYF's mission, living-history programs, educational opportunities and other programs and services, leading to increased paid attendance and earned income.
- **FUNDING GOAL:** Ensure financial stability for operating, capital, maintenance and program expenses in support of JYF's mission and maximize support from the JYF's private affiliates.

Customers Served:

Virginia public school divisions ♦ General public visitors ♦ Private and corporate donors

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$5,433,933	\$5,421,667	\$10,855,600	\$8,293,345	\$2,562,255	157.00
FY 2004	\$5,039,329	\$5,456,975	\$10,496,304	\$7,467,451	\$3,028,853	158.00
FY 2005	\$6,588,923	\$5,831,026	\$12,419,949	\$8,650,857	\$3,769,092	175.00
FY 2006	\$8,876,696	\$6,305,526	\$15,182,222	\$9,006,357	\$6,175,865	211.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$11,013,295	\$7,364,203	\$18,377,498	\$10,079,087	\$8,298,411	217.00
FY 2007 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2007 TOTAL	\$11,013,295	\$7,364,203	\$18,377,498	\$10,079,087	\$8,298,411	217.00
FY 2008 Appropriation	\$10,251,007	\$7,860,945	\$18,111,952	\$10,079,087	\$8,032,865	217.00
FY 2008 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2008 TOTAL	\$10,251,007	\$7,860,945	\$18,111,952	\$10,079,087	\$8,032,865	217.00

Key Objectives and Performance Measures:

Objective 1. Provide museum experience of high quality and appeal to a broad based audience

Measure 1: We will extend outreach education programs to serve 142,000 students in 125 school districts by the 2006-2008 biennium.

Measure 2: We will provide a museum experience that results in at least a 95% positive rating on our visitor survey.

Jamestown 2007

<http://www.americas400thanniversary.org/>

Mission Statement:

Jamestown 2007 mission is to plan and produce events to commemorate the 400th anniversary of the founding of Jamestown, the first permanent English settlement in the Americas.

Agency Goals:

- Promote an increase in tourism to Virginia communities.
- Stimulate economic development opportunities for participating Virginia 2007 communities.
- Produce programs and events that educate Americans and others of the significance of the Jamestown legacies.

Customers Served:

The national and international observers and celebrants of the 400th Anniversary Commemoration of the first permanent English settlement at Jamestown.

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$424,439	\$5,023,565	\$5,448,004	\$350,233	\$5,097,771	5.00
FY 2004	\$424,439	\$5,023,565	\$5,448,004	\$350,233	\$5,097,771	5.00
FY 2005	\$241,460	\$5,023,565	\$5,265,025	\$1,858,848	\$3,406,177	24.00
FY 2006	\$241,460	\$6,280,565	\$6,522,025	\$1,977,834	\$4,544,191	27.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$2,104,278	\$6,327,241	\$8,431,519	\$1,231,985	\$7,199,534	27.00
FY 2007 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2007 TOTAL	\$2,104,278	\$6,327,241	\$8,431,519	\$1,231,985	\$7,199,534	27.00
FY 2008 Appropriation	\$506,796	\$6,327,241	\$6,834,037	\$1,231,985	\$5,602,052	27.00
FY 2008 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2008 TOTAL	\$506,796	\$6,327,241	\$6,834,037	\$1,231,985	\$5,602,052	27.00

Recommended Operating Budget Amendments

► **Transfer funding for the deputy director from special funds to federal funds**

Transfers funding from special funds to federal funds to properly account for agency resources. Funds are received to reimburse salary costs for the Deputy Director of the Democracy Conference. Funding for this position is provided by the Federal Jamestown 400th Commemoration Commission.

► **Extend Virginia 400th anniversary fund language to June 30, 2008**

This language-only amendment extends the sunset clause for Jamestown 2007's use of the Virginia 400th Anniversary Funds to June 30, 2008 to ensure that related commemoration expenses are funded.

Key Objectives and Performance Measures:

Objective 1. Produce six major events and ten cultural /educational initiatives that will attract national attention to the Jamestown Commemoration between May 2006 and September 2007

Measure 1: We will produce six major events and ten cultural/educational initiatives between May 2006 and September 2007.

Measure 2: We will increase the number of communities participating to 120.

Impact of Recommended Funding on this Objective:

By extending the Virginia 400th anniversary fund language, Jamestown 2007 will be ensured sufficient funding to produce all events associated with the Jamestown 2007 Commemoration.

The Library Of Virginia

<http://www.lva.lib.va.us/>

Mission Statement:

The Library of Virginia preserves the legacy of Virginia's culture and history and provides access to the most comprehensive information resources for and about Virginia.

Agency Goals:

- Collections: Increase significantly by acquisition, conservation-preservation, and open access the most comprehensive library and manuscript collections documenting the Commonwealth's past, present, and future.
- Public Records: Manage and preserve Virginia's public records through services that promote the most effective management of information essential to the Commonwealth's governance, history, and culture.
- Technology: Use appropriate technology and high technical standards to safeguard and provide access to Virginia's historical collections and information resources.
- Consulting: Offer guidance and support to Virginia's libraries, state officials and agencies, and local governments to foster quality library service across the Commonwealth.
- Outreach and Education: Offer stimulating educational programs to diverse audiences to increase public appreciation and understanding of Virginia's unique history, literature, and culture.
- Stewardship: Manage the Library's human, financial, and physical resources in keeping with recognized best practices and standards.

Customers Served:

Libraries, including public, academic, special, K-12 school, and state document depository libraries, and library staff, directors, boards, foundations and friends groups ♦ Public officials including state and local government officials, state and local records officers, state agencies, boards and commissions, regional authorities, clerks of court and legislative personnel ♦ The public, including library patrons and researchers, exhibition visitors, lecture, program and special event attendees, web site users, public library card holders, students and teachers, and Virginia Shop customers ♦ Organizations including museums, historical societies and cultural institutions and professional associations

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$29,191,172	\$6,359,042	\$35,550,214	\$11,540,908	\$24,009,306	192.00
FY 2004	\$27,700,269	\$6,401,542	\$34,101,811	\$9,398,225	\$24,703,586	192.00
FY 2005	\$28,030,720	\$7,700,797	\$35,731,517	\$10,370,491	\$25,361,026	195.00
FY 2006	\$28,350,424	\$7,649,216	\$35,999,640	\$10,498,910	\$25,500,730	194.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$31,365,691	\$9,906,489	\$41,272,180	\$10,907,405	\$30,364,775	204.00
FY 2007 Amendments	(\$305,503)	\$0	(\$305,503)	\$0	(\$305,503)	0.00
FY 2007 TOTAL	\$31,060,188	\$9,906,489	\$40,966,677	\$10,907,405	\$30,059,272	204.00
FY 2008 Appropriation	\$31,127,517	\$9,956,489	\$41,084,006	\$10,919,393	\$30,164,613	204.00
FY 2008 Amendments	(\$205,503)	\$0	(\$205,503)	\$0	(\$205,503)	0.00
FY 2008 TOTAL	\$30,922,014	\$9,956,489	\$40,878,503	\$10,919,393	\$29,959,110	204.00

Recommended Operating Budget Amendments

► Reduce funding for rent expenditures

Reduces the overage for rent charges as estimated by Department of General Services for the seat of government at the Library of Virginia and provided in Chapter 3 (2006). For each year, a reduction of \$305,503 (GF).

► Provide funding for expanded services for FindIt Virginia

Provides additional funding to support increased costs for the FindIt Virginia electronic database system. For 2008, \$100,000 (GF).

Key Objectives and Performance Measures:

Objective 1. To provide access and to maximize to the Library's collections and information resources

Measure 1: Create, develop, and enhance a variety of information portals to facilitate citizen access to the Library's collections.

Impact of Recommended Funding on this Objective:

Fund increased costs of FindIt Virginia electronic Internet resources for school age children.

Objective 2. To provide responsible stewardship for Virginia's unique and irreplaceable archival and research collections

Measure 1: To acquire, process and preserve manuscript, printed, and electronic materials related to Virginia's history and culture.

Objective 3. To provide educational and consultation services to engage and inform citizens on various historical and archival records

Measure 1: To provide workshops and conferences, new student programs, training and outreach services to all Virginians.

The Science Museum Of Virginia

<http://www.smv.org/>

Mission Statement:

The mission of the Science Museum of Virginia is to raise the public understanding of science and technology throughout the Commonwealth. With a variety of delivery vehicles, including operation of a large nationally acclaimed system of science centers at multiple locations across the Commonwealth, the SMV engages children, adults, and teachers of science in activities that promote science literacy and enhance public understanding.

The Code of Virginia defines the purposes of the Science Museum in a clear statement that is as fresh today as it was when written more than 30 years ago:

The purposes (§ 23-240) of The Science Museum of Virginia are: • to deepen our understanding of man and his environment; • to promote a knowledge of the scientific method and thus encourage objectivity in the everyday affairs of man; • to engage in instruction and research in the sciences in order to educate citizens of all ages in the concepts and principles of science and how these concepts and principles form the foundation upon which rests our technological society and its economy; • to use, subject to approval of the accredited educational affiliates concerned, Museum personnel in educational programs; • to motivate and stimulate young people to seek careers in science; • to encourage an understanding of the history of scientific endeavor; • to provide special facilities and collections for the study of Virginia's natural resources; and • to foster a love of nature and concern for its preservation.

These purposes are hereby declared to be a matter of legislative determination.

(Code 1950, § 9-65.2; 1970, c. 466; 1977, c. 597.).

Agency Goals:

- Operate a world-class hands-on interactive science center in Broad Street Station, Richmond.
- Provide quality science education programs.
- Provide a statewide science center network and equity of access for all citizens.
- Develop our institutional resources in a balanced well-planned program for the future.

Customers Served:

General Public as paying visitors, on-site ♦ School Groups as paying visitors, on-site ♦ On-site visitors for free events ♦ Current science newspaper columns and publications for the public ♦ Current science radio and television programs for the public ♦ In-school teacher institutes and student programs ♦ Internet access to science curriculum and information ♦ Viewers of large format films co-produced by the Science Museum

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$4,052,764	\$4,667,463	\$8,720,227	\$5,938,062	\$2,782,165	99.00
FY 2004	\$3,856,827	\$4,667,463	\$8,524,290	\$5,115,730	\$3,408,560	96.00
FY 2005	\$4,098,118	\$4,766,885	\$8,865,003	\$5,188,606	\$3,676,397	96.00
FY 2006	\$4,604,444	\$4,766,885	\$9,371,329	\$5,268,606	\$4,102,723	97.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$5,357,962	\$5,008,357	\$10,366,319	\$5,630,895	\$4,735,424	100.00
FY 2007 Amendments	\$13,988	\$0	\$13,988	\$13,988	\$0	2.00
FY 2007 TOTAL	\$5,371,950	\$5,008,357	\$10,380,307	\$5,644,883	\$4,735,424	102.00
FY 2008 Appropriation	\$5,388,583	\$5,008,357	\$10,396,940	\$5,642,583	\$4,754,357	100.00
FY 2008 Amendments	\$111,896	\$0	\$111,896	\$111,896	\$0	2.00
FY 2008 TOTAL	\$5,500,479	\$5,008,357	\$10,508,836	\$5,754,479	\$4,754,357	102.00

Recommended Operating Budget Amendments

► **Provide funding for additional financial reporting and control positions**

Provides two additional positions for the Science Museum finance office including salaries and related benefits. For 2007, \$13,988 (GF) and two positions. For 2008, \$111,896 (GF).

Key Objectives and Performance Measures:

Objective 1. Improve educational programs and exhibits to expand public understanding of science

Measure 1: We will provide a museum experience that will result in a good or excellent rating from at least 95 percent of museum visitors.

Objective 2. Provide educational activities at Science Museum locations

Measure 1: We will increase annual attendance at museum sites by 2% annually.

Measure 2: Revenue generation per visitor.

Objective 3. Support Operations through Administration, Finance, Tech Support

Measure 1: We will increase admissions revenue by 2% annually.

Impact of Recommended Funding on this Objective:

By providing funding for additional positions in the Science Museum of Virginia's financial services section, the museum will be able to establish proper audit controls and accounting practices.

Virginia Commission For The Arts

<http://www.arts.state.va.us/>

Mission Statement:

To support and stimulate excellence in all of the arts, in their full cultural and ethnic diversity, in order to enhance the quality of life, to stimulate economic development, to support educational advancement, and to make the arts accessible to all Virginians.

Agency Goals:

- High quality arts accessible to all Virginians, regardless of location in state, race, income, or disability.
- A vibrant cultural infrastructure for the Commonwealth with a strong financial base.
- Opportunities for Virginia artists of exceptional talent to develop their careers in the Commonwealth.
- Instruction and participation in the arts for all Virginia students, K-12.

Customers Served:

Artists ♦ Elementary and Secondary Teachers and K-12 Schools ♦ Not-For-Profit Arts Organizations

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$4,224,028	\$541,700	\$4,765,728	\$302,890	\$4,462,838	5.00
FY 2004	\$2,779,934	\$541,700	\$3,321,634	\$137,890	\$3,183,744	5.00
FY 2005	\$3,001,535	\$591,800	\$3,593,335	\$275,636	\$3,317,699	5.00
FY 2006	\$3,543,395	\$591,800	\$4,135,195	\$275,636	\$3,859,559	5.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$4,873,428	\$577,700	\$5,451,128	\$306,928	\$5,144,200	5.00
FY 2007 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2007 TOTAL	\$4,873,428	\$577,700	\$5,451,128	\$306,928	\$5,144,200	5.00
FY 2008 Appropriation	\$6,373,970	\$577,700	\$6,951,670	\$306,928	\$6,644,742	5.00
FY 2008 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2008 TOTAL	\$6,373,970	\$577,700	\$6,951,670	\$306,928	\$6,644,742	5.00

Key Objectives and Performance Measures:

Objective 1. We will assist arts organizations to increase the amount of private and local government financial support for the arts

Measure 1: We will assist arts organizations to increase the amount of private and local government financial support for the arts.

Objective 2. We will assist arts organizations to increase public attendance at Commission-assisted arts events

Measure 1: We will assist arts organizations to increase public attendance at Commission-assisted arts events.

Objective 3. We will assist arts organizations to increase the number of arts events provided to the public

Measure 1: We will assist arts organizations to increase the number of arts events provided to the public.

Virginia Museum of Fine Arts

<http://www.vmfa.museum/>

Mission Statement:

As adopted by the Board of Trustees, the mission statement of the Virginia Museum of Fine Arts reflects the responsibility of the Trustees for developing the art collection on behalf of the people of Virginia as well as the agency's mission to protect and display the collections and to educate. This mission was originally described in the Acts of Assembly, 1934, Chapter 184 and the current mission statement was adopted by the Trustees on May 18, 2000.

- The Virginia Museum of Fine Arts is a state-supported, privately endowed educational institution created for the benefit of the citizens of the Commonwealth of Virginia. Its purpose is to collect, preserve, exhibit, and interpret art, to encourage the study of the arts, and thus to enrich the lives of all.

Agency Goals:

- Contribute significantly to Virginia’s educational excellence and economic development by establishing the museum as a nationally prominent and internationally recognized cultural resource and destination.
- Strengthen the museum’s security, business practices, and operational effectiveness and efficiency.

Customers Served:

Citizens of Virginia ♦ Virginia's Public School Division ♦ Virginia Students, K-Senior Citizens ♦ Web-site Visitors

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$6,908,085	\$7,562,840	\$14,470,925	\$8,506,615	\$5,964,310	156.50
FY 2004	\$6,160,110	\$7,750,491	\$13,910,601	\$8,005,110	\$5,905,491	154.50
FY 2005	\$6,536,403	\$7,857,334	\$14,393,737	\$8,877,087	\$5,516,650	161.50
FY 2006	\$7,150,419	\$7,957,334	\$15,107,753	\$8,877,087	\$6,230,666	159.50

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$8,174,477	\$8,207,709	\$16,382,186	\$8,713,514	\$7,668,672	159.50
FY 2007 Amendments	\$0	\$385,000	\$385,000	\$0	\$385,000	0.00
FY 2007 TOTAL	\$8,174,477	\$8,592,709	\$16,767,186	\$8,713,514	\$8,053,672	159.50
FY 2008 Appropriation	\$8,758,369	\$8,107,709	\$16,866,078	\$8,619,514	\$8,246,564	165.50
FY 2008 Amendments	\$335,000	\$1,000,000	\$1,335,000	\$0	\$1,335,000	0.00
FY 2008 TOTAL	\$9,093,369	\$9,107,709	\$18,201,078	\$8,619,514	\$9,581,564	165.50

Capital Outlay Amendments Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Amendments	\$2,000,000	\$0	\$2,000,000	\$0	\$2,000,000	0.00
FY 2008 Amendments	\$0	\$0	\$0	\$0	\$0	0.00

Recommended Operating Budget Amendments

► **Increase nongeneral fund appropriation to support the museum expansion**

Provides additional nongeneral fund appropriation authority to cover costs related to the reinstallation of art in both the expanded facilities and in the currently existing portions of the museum. For 2007, \$385,000 (NGF). For 2008, \$1.0 million (NGF).

► **Upgrade information technology infrastructure**

Provides funds to cover additional backup services and mission critical database consolidation for membership and collections which supports both the expanded campus and network infrastructure needs. For 2008, \$335,000 (GF).

Recommended Capital Outlay Amendments

► **Upgrade fire suppression system**

Provides supplemental funding to address recent construction price escalations. Fire suppression is required by both life safety and fire codes for areas designated as egress routes for the public and staff in a fire emergency. The project will install fire suppression systems in all of the existing building except the west wing galleries. For the biennium, \$2.0 million (GF).

Key Objectives and Performance Measures:

Objective 1. We will increase the number of new traveling exhibitions offered by the museum each year in Richmond and at partner locations throughout the Commonwealth

Measure 1: We will offer new traveling exhibitions each year.

Objective 2. We will support achievement of the Standards of Learning objectives by providing all Virginia jurisdictions access to the museum's permanent collection, educational programs, and other resources

Measure 1: We will increase the number of children served through SOL-based curriculum developed and offered by VMFA and participating educational partners.

Eastern Virginia Medical School

<http://www.vims.edu/>

Mission Statement:

Eastern Virginia Medical School (EVMS) is an academic health center dedicated to achieving excellence and fostering the highest ethical standards in medical and health professions education, research, and patient care.

Customers Served:

Medical Students ♦ Health Professions Students ♦ Residents ♦ Patient Encounters

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$12,462,528	\$0	\$12,462,528	\$0	\$12,462,528	0.00
FY 2004	\$11,847,875	\$0	\$11,847,875	\$0	\$11,847,875	0.00
FY 2005	\$11,959,899	\$0	\$11,959,899	\$0	\$11,959,899	0.00
FY 2006	\$12,459,899	\$0	\$12,459,899	\$0	\$12,459,899	0.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$18,189,353	\$1,200,000	\$19,389,353	\$0	\$19,389,353	0.00
FY 2007 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2007 TOTAL	\$18,189,353	\$1,200,000	\$19,389,353	\$0	\$19,389,353	0.00
FY 2008 Appropriation	\$18,189,353	\$1,200,000	\$19,389,353	\$0	\$19,389,353	0.00
FY 2008 Amendments	\$288,960	\$0	\$288,960	\$0	\$288,960	0.00
FY 2008 TOTAL	\$18,478,313	\$1,200,000	\$19,678,313	\$0	\$19,678,313	0.00

Recommended Operating Budget Amendments

► **Provide funding to support core operating requirements**

Provides funding to adjust operating support for two graduate programs, Masters in Public Health and Doctorate in Clinical Psychology programs. Eastern Virginia Medical School serves as an essential partner with the region's state universities in providing these programs. For 2008, \$288,960 (GF).

Key Objectives and Performance Measures:

Objective 1. We will educate medical and health professions students who will be noted for their excellence in practice, human values, collegiality, and scientific curiosity and rigor

Measure 1: We will achieve student pass rates on the national USMLE Part II exam comparable to the national pass rates.

Key Objectives and Performance Measures:

Impact of Recommended Funding on this Objective:

Provides additional base resources to enhance undergraduate medical education at the Medical School. The increased funding supports the Medical School's mission to educate medical and health professions students.

Objective 2. We will enhance and strengthen our interdisciplinary research enterprise

Measure 1: We will achieve an increase, based on a three-year average, of the number of externally-funded research grants and contracts.

New College Institute

<http://www.newcollegeinstitute.org/index.cfm>

Mission Statement:

New College Institute’s (NCI) mission is to serve as a catalyst for economic and community transformation by leveraging and brokering resources. Specifically, NCI will expand educational opportunities in the region by providing access to degree-granting programs, including undergraduate (above the associate degree level), graduate, and professional programs through partnerships with private and public institutions of higher education. In doing so, the New College Institute will encourage and coordinate the development and delivery of degree programs and other credit and noncredit courses, focusing on statewide and regional critical shortage areas and the needs of industry. This emphasis shall also include needed adult education and workforce training. In addition, The New College will serve as a resource and referral center (the educational outreach program) by maintaining and disseminating information on existing educational programs, college admission requirements, financial aid, etc., with the intent of changing the educational culture in Southside Virginia and improving the area’s college-going rate.

Agency Goals:

- Ensure that higher education beyond the associate degree level is accessible to residents of Martinsville – Henry County and to all of Southside Virginia.
- Offer degree programs that meet the needs of the region and the entire Commonwealth.
- Incorporate unique features into NCI’s overall program, including Faculty-in-Residence and Knowledge Managers.
- Change the educational culture in Martinsville – Henry County and Southside so that education at all levels is valued by the citizens.
- Serve as a catalyst for economic growth and for transforming Martinsville - Henry County and all of Southside.
- Increase the number of teachers in the area who are licensed to teach math or science.

Customers Served:

Colleges and universities that offer full degree programs at NCI ♦ Colleges and universities that offer full degree programs at NCI

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$1,250,000	\$1,250,000	\$2,500,000	\$0	\$2,500,000	0.00
FY 2007 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2007 TOTAL	\$1,250,000	\$1,250,000	\$2,500,000	\$0	\$2,500,000	0.00
FY 2008 Appropriation	\$1,250,000	\$1,250,000	\$2,500,000	\$0	\$2,500,000	0.00
FY 2008 Amendments	\$500,000	\$0	\$500,000	\$0	\$500,000	8.00
FY 2008 TOTAL	\$1,750,000	\$1,250,000	\$3,000,000	\$0	\$3,000,000	8.00

Recommended Operating Budget Amendments

► Provide positions for New College Institute

Provides eight positions for the New College Institute for operational support. Positions were not provided in Chapter 3 (2006). For 2008, an increase of eight positions.

► Support Partnering for Economic Transformation

Provide additional funding for the expansion of academic programs and increased economic vitality to Southside Virginia. Program expansion includes the addition of up to six baccalaureate programs with partnering institutions. This is in support of a regional cooperation agreement between the Institute for Advanced Learning and Research, the New College Institute, and the Southern Virginia Higher Education Center to strengthen the economy of Southside Virginia. For 2008, \$500,000 (GF).

Institute for Advanced Learning and Research

<http://www.ialr.org/>

Mission Statement:

The Institute for Advanced Learning and Research (IALR) will develop and attract technology and talent critical to Southside Virginia's economic transformation through advanced learning, strategic research, outreach programs, advanced networking and information technology, and commercial opportunity development. The IALR will partner with higher education institutions in the region, as well as public and private bodies and organizations as a means to that end.

Agency Goals:

- Foster the development of a new economic base.
- Attract and develop an innovation economy workforce.
- Prepare the region to leverage leading-edge information technology.
- Promote Southside Virginia as a destination location.

Customers Served:

K-18 Educators ♦ Adult Education Services ♦ K-12 Students ♦ Employers ♦ Resident Graduate Students ♦ Small businesses (less than 100 employees) ♦ Nonprofit organizations

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$0	\$0	\$0	\$0	\$0	0.00
FY 2004	\$0	\$0	\$0	\$0	\$0	0.00
FY 2005	\$2,271,681	\$0	\$2,271,681	\$0	\$2,271,681	0.00
FY 2006	\$3,871,681	\$0	\$3,871,681	\$0	\$3,871,681	0.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$5,967,293	\$0	\$5,967,293	\$0	\$5,967,293	0.00
FY 2007 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2007 TOTAL	\$5,967,293	\$0	\$5,967,293	\$0	\$5,967,293	0.00
FY 2008 Appropriation	\$6,221,656	\$0	\$6,221,656	\$0	\$6,221,656	0.00
FY 2008 Amendments	\$500,000	\$0	\$500,000	\$0	\$500,000	0.00
FY 2008 TOTAL	\$6,721,656	\$0	\$6,721,656	\$0	\$6,721,656	0.00

Recommended Operating Budget Amendments

► Support Partnering for Economic Transformation

Provides funding to establish additional degree program(s) and additional community outreach programs in support of a regional cooperation agreement between the Institute for Advanced Learning and Research, the New College Institute, and the Southern Virginia Higher Education Center to strengthen the economy of Southside Virginia. For 2008, \$500,000 (GF).

Key Objectives and Performance Measures:

Objective 1. Develop robust research centers which build high tech economic capacity in Southside Virginia

Measure 1: We will increase the dollar amount of competitive sponsored research awards.

Objective 2. Translate IALR research activities into the private sector to support the creation of an innovation economy in Southside Virginia

Measure 1: We will increase the number of intellectual property, contract research and development service, and commercial testing contractual agreements between companies and the IALR.

Objective 3. Strengthen the competencies of Southside citizens in science, technology, engineering, math, and entrepreneurship through targeted degree, certificate, and outreach programs

Measure 1: We will increase the cumulative number of participants in service region attending IALR sponsored science, technology, engineering, math, and entrepreneurship (STEM-E) programs, workshops, courses, and seminars.

Impact of Recommended Funding on this Objective:

Provides funding for additional outreach programs in an effort to strengthen the competencies of Southside citizens.

Objective 4. Introduce private sector businesses to opportunities in the Southside region through contact with IALR programs and services

Measure 1: We will increase the number of visits by private businesses to the IALR.

Roanoke Higher Education Authority

<http://www.education.edu/>

Mission Statement:

The mission of the Roanoke Higher Education Center is to foster economic development by expanding access for the people of the Greater Roanoke region to workforce development, technology training, higher education programs and the use of conference facilities through partnerships with public and private institutions, agencies, civic groups and the business community.

Agency Goals:

- Expand opportunities for educational preparedness and attainment for the people of the Greater Roanoke region by providing to member institutions of higher education and workforce training a facility and support services of the highest quality.
- Foster economic development in the Greater Roanoke region by providing for its citizens expanded access to non-credit workforce development, technology training, and higher education programs.
- Foster economic development in the Greater Roanoke region by providing direct services to the business community through the provision of space for corporate meetings, teleconferences, and in-house training.

Customers Served:

Conference participants who utilize the Center's conference facilities for meetings, training, and teleconferences. ♦ Business and civic organizations that utilize the Center's conference facilities for meetings, training, and teleconferences. ♦ Students of the institutions and organizations that offer educational programs at the Roanoke Higher Education Center. ♦ The colleges, universities and workforce development organizations that offer educational programs at the Roanoke Higher Education Center. ♦ Students, faculty and staff of the institutions and organizations that offer educational programs at the Roanoke Higher Education Center who utilize library services.

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$583,332	\$0	\$583,332	\$0	\$583,332	0.00
FY 2004	\$518,075	\$0	\$518,075	\$0	\$518,075	0.00
FY 2005	\$1,001,075	\$0	\$1,001,075	\$0	\$1,001,075	0.00
FY 2006	\$718,075	\$0	\$718,075	\$0	\$718,075	0.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$1,287,000	\$0	\$1,287,000	\$0	\$1,287,000	0.00
FY 2007 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2007 TOTAL	\$1,287,000	\$0	\$1,287,000	\$0	\$1,287,000	0.00
FY 2008 Appropriation	\$1,287,000	\$0	\$1,287,000	\$0	\$1,287,000	0.00
FY 2008 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2008 TOTAL	\$1,287,000	\$0	\$1,287,000	\$0	\$1,287,000	0.00

Key Objectives and Performance Measures:

Objective 1. The Roanoke Higher Education Authority will operate the facility and support services to the measured satisfaction of member institutions of higher education and workforce training and business clients of the Center's conference/meeting facilities

Measure 1: We will provide facility and support services that receive high satisfaction ratings from our members and facility rental customers.

Southern Virginia Higher Education Center

<http://www.svheducation.org/index.htm>

Mission Statement:

The Mission of the Southern Virginia Higher Education Center is to foster economic development by expanding educational access to the people of the Southside Virginia Region; to provide affordable undergraduate and graduate programs, workforce training programs, adult literacy programs, non-credit educational opportunities and to foster advanced K-12 initiatives, through partnerships with accredited public and private institutions, agencies, civic groups and the business community.

Agency Goals:

- Provide affordable, convenient higher education to all citizens of Southside Virginia.
- Elevate the levels of educational preparedness of our workforce in Southside Virginia.
- Increase the number of students in our region with Bachelor's degrees and higher.
- Increase the level of literacy in Halifax County in collaboration with other agencies and partners.

Agency Goals:

- Assist the Halifax County Public School in specialized learning.
- Enhance economic development in Southside Virginia in collaboration with other initiatives in the region.
- Be recognized as a viable change agent in Southside Virginia.

Customers Served:

Colleges and universities that offer courses at HEC ♦ Students registered in credit programs (duplicated enrollments based on a year) ♦ Students enrolled in non-credit programs ♦ Organizations that use the HEC for meetings, events and shows ♦ Customers attending conferences, meetings and events ♦

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$0	\$0	\$0	\$0	\$0	0.00
FY 2004	\$0	\$0	\$0	\$0	\$0	0.00
FY 2005	\$0	\$0	\$0	\$0	\$0	0.00
FY 2006	\$1,243,855	\$400,000	\$1,643,855	\$0	\$1,643,855	17.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$1,371,765	\$400,000	\$1,771,765	\$504,022	\$1,267,743	17.00
FY 2007 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2007 TOTAL	\$1,371,765	\$400,000	\$1,771,765	\$504,022	\$1,267,743	17.00
FY 2008 Appropriation	\$1,433,476	\$400,000	\$1,833,476	\$504,022	\$1,329,454	17.00
FY 2008 Amendments	\$500,000	\$0	\$500,000	\$0	\$500,000	0.00
FY 2008 TOTAL	\$1,933,476	\$400,000	\$2,333,476	\$504,022	\$1,829,454	17.00

Recommended Operating Budget Amendments

► **Support Partnering for Economic Transformation**

Provides additional funds to allow the center to address the increasing needs of its students by expanding the number of programs offered and making staff available to ensure that the center is open and functional during peak demand times. This is in support of a regional cooperation agreement between the Institute for Advanced Learning and Research, the New College Institute, and the Southern Virginia Higher Education Center to strengthen the economy of Southside Virginia. For 2008, \$500,000 (GF).

Key Objectives and Performance Measures:

Objective 1. We will work collaboratively with all current education partners and develop new partnerships to increase the number of students receiving GEDs, associate, bachelor, master, and Ph.D. degrees

Measure 1: We will increase the proportion of students in Center-based educational programs who receive GEDs and college degrees by 30 percent.

Impact of Recommended Funding on this Objective:

Providing additional resources to the Center will allow its staff and facility to be more responsive in addressing the needs of its students and increasing the number of degree programs with resident faculty. The more educational opportunities that are available to the residents of Southside Virginia, the better prepared the workforce. The ultimate goal is to create a workforce that will be appealing to potential new employers; thus, attracting new job opportunities to an economically challenged region of the Commonwealth.

Key Objectives and Performance Measures:

Objective 2. We will work collaboratively with Southside region pre K-12 public school systems to develop new educational program initiatives that meet the specific needs and current areas of deficiency of the Southside region

Measure 1: We will increase the proportion of students trained in the public school and preschool programs in our region with specific curriculum in science, technology, engineering, and math (STEM).

Southwest Virginia Higher Education Center

<http://www.swcenter.edu/>

Mission Statement:

The mission of the Southwest Virginia Higher Education Center (SVHEC) is to strengthen the regional economy of southwest Virginia by providing higher education and professional development training of the current and future workforce.

Agency Goals:

- Increase the percentage of Southwest Virginia adults, ages 25 - 55 that have a bachelor's degree or graduate degree.
- Strengthen the economy of Southwest Virginia through advanced education and training of the current and future workforce and business assistance services.
- Market the benefits of higher education and life long learning. Provide information about the learning opportunities at the Southwest Virginia Higher Education Center.
- Strive to be the most productive, creative, and efficiently managed Higher Education Center in Virginia.

Customers Served:

Student registrations ♦ Conference, meetings, trade show, etc. attendees ♦ Organizations that use the Southwest Virginia Higher Education Center for meetings, conferences, trade shows, and special events ♦ Colleges and universities that offer courses at the Southwest Virginia Higher Education Center

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$1,565,941	\$596,075	\$2,162,016	\$760,765	\$1,401,251	18.00
FY 2004	\$1,327,963	\$437,000	\$1,764,963	\$753,765	\$1,011,198	18.00
FY 2005	\$1,511,699	\$438,759	\$1,950,458	\$810,569	\$1,139,889	17.00
FY 2006	\$1,511,994	\$4,238,759	\$5,750,753	\$810,569	\$4,940,184	17.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$2,015,067	\$4,293,940	\$6,309,007	\$982,903	\$5,326,104	21.00
FY 2007 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2007 TOTAL	\$2,015,067	\$4,293,940	\$6,309,007	\$982,903	\$5,326,104	21.00
FY 2008 Appropriation	\$2,015,838	\$4,313,940	\$6,329,778	\$982,903	\$5,346,875	23.00
FY 2008 Amendments	\$0	(\$2,800,000)	(\$2,800,000)	\$0	(\$2,800,000)	0.00
FY 2008 TOTAL	\$2,015,838	\$1,513,940	\$3,529,778	\$982,903	\$2,546,875	23.00

Recommended Operating Budget Amendments

► **Eliminate Southside Tobacco Loan Program**

Transfers the Southside Tobacco Loan (scholarship) program from Virginia Tobacco Commission to a private entity beginning in 2008. For 2008, a decrease of \$2.8 million (NGF).

Key Objectives and Performance Measures:

Objective 1. Increase the percentage of Southwest Virginia adults, ages 25 - 55 that have a bachelor's degree or graduate degree

Measure 1: We will increase the number of student registrations in undergraduate and graduate courses by 5 percent.

Jefferson Science Associates, LLC

<http://www.jsallc.org/>

Mission Statement:

In the context of a national and international nuclear physics research facility, Jefferson Lab will provide unique research capabilities at the forefront of nuclear and light source physics for university users, provide research opportunities for Virginia faculty and students, and develop core technologies for the economic benefit of the Commonwealth.

Agency Goals:

- To maintain a 10-1 ratio of federal/private funds to state funds.
- To increase the use of the Jefferson Lab Free Electron Laser by Virginia universities and university-industry partnerships for high-profile experiments and applications development.

Customers Served:

Nuclear physics users ♦ Light source (free electron laser) users ♦ Commonwealth nuclear physics students and faculty ♦ Commonwealth light source (free electron laser) users

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$711,708	\$0	\$711,708	\$0	\$711,708	0.00
FY 2004	\$642,238	\$0	\$642,238	\$0	\$642,238	0.00
FY 2005	\$642,238	\$0	\$642,238	\$0	\$642,238	0.00
FY 2006	\$1,082,238	\$0	\$1,082,238	\$0	\$1,082,238	0.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$1,082,238	\$0	\$1,082,238	\$0	\$1,082,238	0.00
FY 2007 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2007 TOTAL	\$1,082,238	\$0	\$1,082,238	\$0	\$1,082,238	0.00
FY 2008 Appropriation	\$1,082,238	\$0	\$1,082,238	\$0	\$1,082,238	0.00
FY 2008 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2008 TOTAL	\$1,082,238	\$0	\$1,082,238	\$0	\$1,082,238	0.00

Key Objectives and Performance Measures:

Objective 1. We will make the Jefferson Lab Free Electron Laser (FEL) facility available to Virginia universities and university/industry partnerships for high-profile experiments in basic and applied research

Measure 1: We will employ an adjectival rating of research proposals from Virginia institutions awarded by national peer review panel.

Objective 2. We will increase total funding for the support of basic and applied research by leveraging state funds from other sources by a factor of 10 or greater

Measure 1: We will use a ratio of federal/private matching funds to state-provided funds.

Higher Education Research Initiative

Mission Statement:

This agency serves as a holding account to provide funds to strengthen research programs at Virginia's public universities.

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$5,300,000	\$0	\$5,300,000	\$0	\$5,300,000	200.00
FY 2007 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2007 TOTAL	\$5,300,000	\$0	\$5,300,000	\$0	\$5,300,000	200.00
FY 2008 Appropriation	\$300,000	\$0	\$300,000	\$0	\$300,000	200.00
FY 2008 Amendments	\$2,500,000	\$0	\$2,500,000	\$0	\$2,500,000	0.00
FY 2008 TOTAL	\$2,800,000	\$0	\$2,800,000	\$0	\$2,800,000	200.00

Recommended Operating Budget Amendments

► **Provide additional funding for the Commonwealth Technology Research Fund**

Provides additional support to the component programs of the Commonwealth Technology Research Fund that include strategic enhancement, matching funds, industry inducement, and commercializing technologies. For 2008, \$2.0 million (GF).

► **Provide funding for the Christopher Reeve Stem Cell Research Fund**

Provides funds to the Christopher Reeve Stem Cell Research Fund to support medical and biomedical stem cell research conducted in the Commonwealth's institutions of higher education relating to the causes and cures of disease, including paralysis caused by spinal cord injury, diabetes, cancer, heart disease, and neurological disorders, such as Lou Gehrig's disease and multiple sclerosis. For 2008, \$500,000 (GF).

OFFICE OF FINANCE

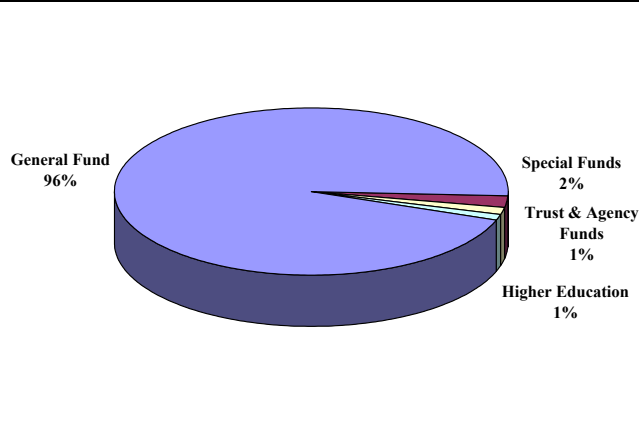
The Honorable Jody M. Wagner, Secretary of Finance

Finance agencies handle the financial transactions of the Commonwealth, from collecting taxes to paying the bills and distributing aid to localities. Responsibilities of Finance agencies include forecasting and collecting revenues, managing the Commonwealth's cash and investments, selling bonds, training agency internal auditors, and preparing and executing the Commonwealth's budget.

FINANCE AGENCIES INCLUDE:

- Department of Accounts
- Department of Planning and Budget
- Department of Taxation
- Department of the Treasury
- Treasury Board

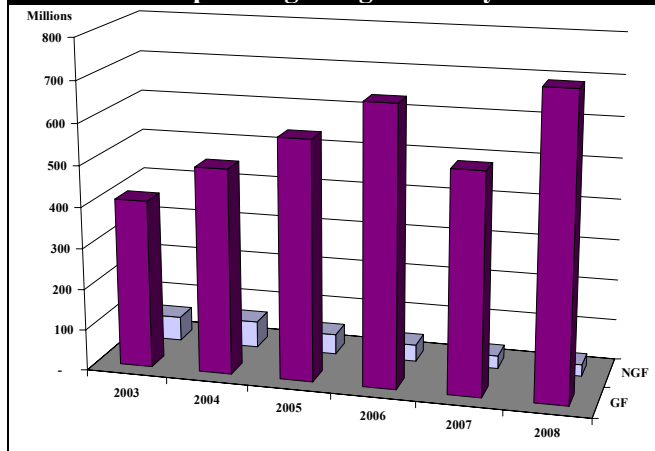
Financing of Finance Agencies* (Based on FY 2006 - 2008 Biennial Operating Budget)



Maintaining long-term stability: The Revenue Stabilization Fund

The Governor's budget amendments include additional deposits to the Revenue Stabilization Fund, more commonly called the "Rainy Day Fund," based on FY 2006 revenue collections. The deposits include an additional, or supplemental, deposit in FY 2007 (\$106.7 million) and a mandatory deposit in FY 2008 (an additional \$46.1 million for a total deposit of \$184.3 million) in FY 2008. These deposits will ensure that the fund remains at its Constitutional maximum through the biennium. (The fund reached its Constitutional maximum for the first time in FY 2006). Because these deposits will cause the fund to reach its Constitutional maximum in FY 2007 and FY 2008, the excess deposits will be transferred back to the general fund (estimated at \$36.9 million in FY 2007 and \$120.4 million in FY 2008).

Office of Finance Operating Budget History



*Funds with totals less than 1% have not been included the graph.

Secretary of Finance

<http://www.finance.virginia.gov/>

Mission Statement:

Provide policy and technical guidance and assistance to the Governor of Virginia and other key state leaders regarding the financial matters of the Commonwealth. Provide policy and administrative guidance and leadership to the finance agencies of the Commonwealth, which include the Department of Accounts, the Department of Planning and Budget, the Department of Taxation, and the Department of the Treasury. These agencies are responsible for either making or overseeing all financial transactions of the Commonwealth including collecting taxes, paying businesses that provide services to the state, and distributing state funding support to local governments.

Agency Goals:

- Maintain Virginia’s AAA bond rating.
- Maintain fiscal stability over the long-term.
- Replace financial management system.
- Improve recruitment of finance professionals.
- Strengthen oversight and improve agency internal financial controls.
- Increase use of electronic payment systems.
- Improve communication and information sharing with key state leaders.
- Advance the efforts of the Council on Virginia’s Future.

Customers Served:

Bondholders ♦ Executive Branch Officials, Agencies and Institutions ♦ Legislative Branch ♦ Boards and Authorities ♦ Local Government Officials and Participants ♦ Holders of Unclaimed Property ♦ Financial Institutions ♦ Insurance Companies ♦ Taxpayers of the Commonwealth

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$442,022	\$0	\$442,022	\$443,967	(\$1,945)	5.00
FY 2004	\$424,743	\$0	\$424,743	\$443,967	(\$19,224)	5.00
FY 2005	\$460,542	\$0	\$460,542	\$422,357	\$38,185	5.00
FY 2006	\$580,969	\$0	\$580,969	\$555,494	\$25,475	5.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$626,392	\$0	\$626,392	\$596,459	\$29,933	5.00
FY 2007 TOTAL	\$626,392	\$0	\$626,392	\$596,459	\$29,933	5.00
FY 2008 Appropriation	\$626,592	\$0	\$626,592	\$596,459	\$30,133	5.00
FY 2008 TOTAL	\$626,592	\$0	\$626,592	\$596,459	\$30,133	5.00

Department of Accounts

<http://www.doa.virginia.gov/>

Mission Statement:

Provide a uniform system of accounting, financial reporting, and internal control adequate to protect and account for the Commonwealth’s financial resources while supporting and enhancing the recognition of Virginia as the best managed state in the nation.

Agency Goals:

- Maintain the integrity of the accounting and payroll systems of the Commonwealth to provide for accurate financial and accounting information.
- Strengthen oversight and improve agency internal controls.
- Produce a comprehensive annual financial report (CAFR) that receives an unqualified audit opinion and receives the Certificate of Excellence in Financial Reporting from the Government Finance Officers Association (GFOA).
- Coordinate and develop enterprise systems.
- Retain and develop staff.
- Efficiently and effectively operate service bureaus to serve the payroll and accounting needs of agencies participating.

Customers Served:

Commonwealth Agencies and Institutions ♦ Local Political Subdivisions ♦ Citizens of the Commonwealth ♦ Commonwealth Employees ♦ Commonwealth goods and service providers ♦ Bond Ratings Agencies ♦ Legislative Branch Members and Employees

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$69,221,342	\$3,086,778	\$72,308,120	\$7,683,553	\$64,624,567	102.00
FY 2004	\$150,383,729	\$4,236,778	\$154,620,507	\$6,400,491	\$148,220,016	102.00
FY 2005	\$8,182,413	\$42,000	\$8,224,413	\$6,873,371	\$1,351,042	103.00
FY 2006	\$8,546,452	\$42,000	\$8,588,452	\$7,526,523	\$1,061,929	97.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$9,333,701	\$333,665	\$9,667,366	\$7,029,802	\$2,637,564	103.00
FY 2007 Amendments	\$129,850	\$50,000	\$179,850	\$50,000	\$129,850	2.00
FY 2007 TOTAL	\$9,463,551	\$383,665	\$9,847,216	\$7,079,802	\$2,767,414	105.00
FY 2008 Appropriation	\$9,322,917	\$333,665	\$9,656,582	\$7,029,802	\$2,626,780	103.00
FY 2008 Amendments	\$1,804,920	\$50,000	\$1,854,920	\$1,654,663	\$200,257	16.00
FY 2008 TOTAL	\$11,127,837	\$383,665	\$11,511,502	\$8,684,465	\$2,827,037	119.00

Recommended Operating Budget Amendments

► **Establish an alternate cold site location to enhance disaster recovery preparedness**

Provides funding to establish an alternate cold site location with additional information technology hardware to allow for the restoration of all critical business functions within two days. This cold site location will allow state government to continue doing business even in the worst case scenario. For 2008, \$100,000 (GF).

► **Upgrade web applications software**

Provides funding to upgrade the computer software that enables the Department of Accounts (DOA) to run WEB applications such as Reportline, Web FAACS, Payline, Redi Virginia and others. In addition to maintaining a stable and supported environment, upgrades will deliver more capabilities, flexibility and improve the ability to support future enhancements. For 2008, \$75,000 (GF).

Recommended Operating Budget Amendments

► Provide funding and 14 new positions to increase risk management and internal control standards and financial reporting quality assurance

The funding and 14 positions will enable the Department of Accounts (DOA) to provide agency guidance, assistance, training, monitoring and oversight of agency financial controls over financial reporting. National standards governing accountability and control over financial reporting, including OMB Circular A-123 and Statement on Auditing Standards No. 112 have evolved in response to corporate and government frauds and corresponding citizen demands for increased oversight and accountability. The requested resources will reduce the risk of inaccurate financial reporting and the related consequences, including reduced budgetary accountability, increased risk of financial losses due to mistakes or fraud, increased risk of audit deficiencies and/or failure to achieve a clean audit opinion on the statewide audit. Such failure would jeopardize the Commonwealth's AAA bond rating and have a significant impact on the Commonwealth's current ranking as the best financially managed state in the country. For 2007, \$129,850 (GF). For 2008, \$1.3 million (GF) and an increase of 14 positions.

► Increase salaries for DOA accounting professionals

Increases the salaries of the Department of Accounts (DOA) accounting professionals to enable the agency to compete against other governmental entities in order to attract and retain qualified accounting professionals. Due to the enactment of the Sarbanes-Oxley Act of 2002 (also known as the Public Company Accounting Reform and Investor Protection Act of 2002) and the ensuing nationwide demand for senior level accounting personnel, salaries in the entire accounting industry have been rising, making employee recruitment and retention a serious concern. For 2008, \$348,802 (GF).

► Provide additional funding and two positions for administration of the procurement card program

Provides the necessary funding and positions to administer the procurement card program. The Department of Accounts (DOA) has a contract with General Electric to provide procurement card services for the Commonwealth and the contract terms provide for rebates based upon certain levels of volume. DOA's administrative costs are paid through a portion of the rebate revenue. For 2007, \$50,000 (NGF) and two positions. For 2008, \$50,000 (NGF).

Key Objectives and Performance Measures:

Objective 1. Enhance Commonwealth Internal Controls

Measure 1: We will ensure that the number of recurring APA internal control findings are 20 or below.

Impact of Recommended Funding on this Objective:

Providing seven new positions dedicated to increasing risk management and internal control standards, as well as increasing salaries for accounting professionals in order to recruit and retain qualified employees, will allow the Department of Accounts to provide training to state agencies to enhance the overall effectiveness of the Commonwealth's internal controls.

Objective 2. Process payroll requests timely

Measure 1: We will review and process all payrolls by the final certification date.

Impact of Recommended Funding on this Objective:

Funding to upgrade web applications software and to establish an alternate cold site location will contribute to the Department of Accounts ability to process payroll requests in a timely manner even in the event of a disaster.

Objective 3. Produce a quality Comprehensive Annual Financial Report (CAFR)

Measure 1: We will receive the Certificate of Excellence in Financial Reporting for the 19th consecutive year.

Key Objectives and Performance Measures:

Impact of Recommended Funding on this Objective:

Providing seven new positions dedicated to financial reporting quality assurance, as well as increasing salaries for accounting professionals in order to recruit and retain qualified employees, will allow the Department of Accounts to provide financial reporting directive training and risk based financial reporting quality assurance program reviews which will contribute to a higher quality Comprehensive Annual Financial Report (CAFR).

Department of Accounts Transfer Payments

Mission Statement:

To provide financial assistance to the localities and to administer the Revenue Stabilization Fund, Virginia Education Loan Authority Reserve Fund, and the Line of Duty Act as required by the Code of Virginia.

Agency Goals:

- Process transfers/payments in a timely and efficient manner meeting Code requirements.

Customers Served:

Localities-ABC net profits and Wine Tax ♦ Line of Duty claimants - Death Benefits ♦ Line of Duty claimants - Health Insurance Benefits ♦ Localities-Rolling Stock ♦ Localities- Recordation Tax ♦ Localities-Sales Taxes for qualified facilities ♦ Student Loan holder ♦ Localities - Tennessee Valley Authority

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$0	\$0	\$0	\$0	\$0	0.00
FY 2004	\$0	\$0	\$0	\$0	\$0	0.00
FY 2005	\$191,568,057	\$2,044,778	\$193,612,835	\$0	\$193,612,835	0.00
FY 2006	\$240,546,113	\$2,044,778	\$242,590,891	\$0	\$242,590,891	0.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$62,567,064	\$1,044,778	\$63,611,842	\$0	\$63,611,842	0.00
FY 2007 Amendments	\$106,030,348	\$0	\$106,030,348	\$0	\$106,030,348	0.00
FY 2007 TOTAL	\$168,597,412	\$1,044,778	\$169,642,190	\$0	\$169,642,190	0.00
FY 2008 Appropriation	\$203,501,631	\$1,044,778	\$204,546,409	\$0	\$204,546,409	0.00
FY 2008 Amendments	\$45,394,274	\$0	\$45,394,274	\$0	\$45,394,274	0.00
FY 2008 TOTAL	\$248,895,905	\$1,044,778	\$249,940,683	\$0	\$249,940,683	0.00

Recommended Operating Budget Amendments

► **Provide additional funding for Revenue Stabilization Fund deposits**

Provides additional funds for the Revenue Stabilization Fund as required to meet the mandatory deposit called for in Article X, Section 8 of the Constitution of Virginia and the additional deposit called for in § 2.2-1829, Code of Virginia. The deposits are based on 2006 revenue collections. Because of the Constitutional provision regarding the maximum fund balance, a portion of the 2007 and 2008 deposits will be transferred back to the general fund. The deposit amounts are as follows: For 2007, \$106.7 million (GF). For 2008, \$46.1 million (GF).

Recommended Operating Budget Amendments

► Adjust appropriations for aid to localities program

Reduces funds for the agency's aid to localities program based on new revenue projections from the Department of Taxation. The agency is responsible for making distributions to localities from alcoholic beverage control profits, wine taxes, rolling stock taxes, recordation taxes, and Tennessee Valley Authority payments. In addition, the agency is responsible for remitting to municipalities any sales tax revenues generated in qualifying public facilities. For each year, a reduction of \$660,000 (GF).

Department of Planning and Budget

<http://www.dpb.virginia.gov/>

Mission Statement:

The Department of Planning and Budget promotes the creation and implementation of sound public policy by providing timely and accurate analytical information to the Governor and other state decision makers.

Agency Goals:

- Protect the Commonwealth's fiscal integrity through state of the art financial management.
- Provide objective, accurate, and timely information with respect to planning, analysis, and evaluation of the Commonwealth's fiscal, legislative, and regulatory policies.
- Continue to strengthen communications and relationships between DPB and state policy decision-makers, program managers, certain external groups, and the general public.
- Ensure that DPB attracts and retains highly qualified and energetic individuals to carry out the mission of the agency.

Customers Served:

Governor ♦ Governor's Secretaries and Deputy Secretaries ♦ Governor's Policy staff ♦ General Assembly members ♦ General Assembly (money committee) staff ♦ State agencies ♦ Council on Virginia's Future (members) ♦ Commonwealth Competition Council (members) ♦ Participants in the rulemaking process (members of public interest and regulated communities, members of the legal community) ♦ DPB staff ♦ General Public

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$4,957,795	\$0	\$4,957,795	\$5,088,855	(\$131,060)	66.00
FY 2004	\$4,608,962	\$0	\$4,608,962	\$4,174,274	\$434,688	64.00
FY 2005	\$5,551,734	\$250,000	\$5,801,734	\$5,018,489	\$783,245	67.00
FY 2006	\$7,002,532	\$250,000	\$7,252,532	\$5,255,397	\$1,997,135	68.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$8,200,057	\$250,000	\$8,450,057	\$5,768,619	\$2,681,438	70.00
FY 2007 TOTAL	\$8,200,057	\$250,000	\$8,450,057	\$5,768,619	\$2,681,438	70.00
FY 2008 Appropriation	\$8,199,102	\$250,000	\$8,449,102	\$5,768,619	\$2,680,483	70.00
FY 2008 TOTAL	\$8,199,102	\$250,000	\$8,449,102	\$5,768,619	\$2,680,483	70.00

Key Objectives and Performance Measures:

Objective 1. Develop a financially sound budget in which proposed recurring spending can be maintained by recurring revenue over time

Measure 1: We will introduce a budget where recurring general fund revenue is equal to or greater than recurring general fund spending. (Recurring general fund revenue divided by recurring general fund spending is equal to or greater than one.)

Objective 2. Provide state decision makers accurate, timely and meaningful analytical information

Measure 1: We will conduct a survey of the Governor's Office and Cabinet to assess their rating of timeliness and quality of DPB's analyses with respect to budget issues, proposed legislation, economic forecasting, regulatory review and evaluation status.

Department of Taxation

<http://www.tax.virginia.gov/>

Mission Statement:

The Virginia Department of Taxation’s mission is to serve the public by administering the tax laws of the Commonwealth of Virginia with integrity, efficiency, and consistency.

Agency Goals:

- Provide Accurate and Timely Analyses of Tax Related Issues, Effectively Resolve Complex Technical Issues, and Monitor Tax Issues Nationally.
- Ensure That Virginia Citizens and Businesses Understand and Comply with Virginia Tax Obligations as Prescribed by Law.
- Ensure Customer Satisfaction.
- Implement innovative technologies for core business services to maximize operational efficiency and effectiveness.
- Provide for the effective performance of TAX personnel.
- Provide Valuation and Assessment Assistance to Localities.

Customers Served:

Taxpayers of the Commonwealth ♦ Governor’s Office ♦ General Assembly ♦ Attorney General’s Office ♦ IRS / Professional Associations ♦ Federal/ State/ Local Governments ♦ Agency Management / Employees ♦ State Agencies ♦ Localities ♦ Local Assessing Officers ♦ Tobacco Wholesalers ♦ Cigarette Stamping Agents ♦ Motor Fuel Districts

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$62,525,152	\$41,742,735	\$104,267,887	\$46,056,898	\$58,210,989	916.00
FY 2004	\$64,066,688	\$41,742,735	\$105,809,423	\$51,735,028	\$54,074,395	918.50
FY 2005	\$81,690,979	\$32,605,335	\$114,296,314	\$54,030,867	\$60,265,447	935.50
FY 2006	\$81,425,023	\$21,476,094	\$102,901,117	\$55,169,734	\$47,731,383	908.50

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$86,114,398	\$12,579,537	\$98,693,935	\$61,180,660	\$37,513,275	926.50
FY 2007 Amendments	\$0	\$0	\$0	\$0	\$0	20.00
FY 2007 TOTAL	\$86,114,398	\$12,579,537	\$98,693,935	\$61,180,660	\$37,513,275	946.50
FY 2008 Appropriation	\$85,905,593	\$9,315,597	\$95,221,190	\$61,249,457	\$33,971,733	926.50
FY 2008 Amendments	\$800,000	\$0	\$800,000	\$0	\$800,000	20.00
FY 2008 TOTAL	\$86,705,593	\$9,315,597	\$96,021,190	\$61,249,457	\$34,771,733	946.50

Recommended Operating Budget Amendments

► **Fund disaster recovery hot-site for equipment not housed at the Virginia Information Technology Agency**

Provides funding for a “hot site location” where the critical applications/systems of the Department of Taxation can be restored quickly in the event of a major disaster (i.e. fire, tornado, terrorist attack, etc). Without this location, critical agency related services could be disrupted, including direct services to the general public. For 2008, \$800,000 (GF).

► **Provide additional full-time positions**

Provides 20 additional FTEs. The additional FTEs will allow the agency to convert part-time positions primarily in the customer services and tax return processing operations to classified positions, based on the number of hours worked and the technical training investment required. This will permit the agency to retain qualified staff on a full-time basis and reduce turnover of trained employees while improving the level of customer service. No additional funding is required. For 2007, 20 positions.

Key Objectives and Performance Measures:

Objective 1. Increase electronic transactions with citizens

Measure 1: We will increase the number of taxpayer transactions through TAX's electronic channels by five percent.

Objective 2. Issue current year individual income tax refunds within 12 days of receipt of the return

Measure 1: We will issue current year refunds for 98 percent of electronically filed returns within 12 days of receipt of the return.

Impact of Recommended Funding on this Objective:

By increasing the number of full-time positions for key operational areas, such as customer services and tax return processing, the department will be able to continue to issue current year individual income tax refunds within established timeframes.

Objective 3. Respond to taxpayer inquiries in a timely manner

Measure 1: We will answer 87 percent of calls before the caller disconnects.

Impact of Recommended Funding on this Objective:

By increasing the number of full-time positions for key operational areas, such as customer services and tax return processing, the department will be able to continue to respond to taxpayer calls in a timely manner.

Department of the Treasury

<http://www.trsvirginia.gov/>

Mission Statement:

The Department of the Treasury is dedicated to serving the Commonwealth by providing excellent financial management and outstanding customer service.

Agency Goals:

- Encourage a culture of continuous improvement, delivering the highest quality, customer-focused services possible and driven by a diverse, well-trained workforce capable of accomplishing the agency's mission and being accountable for their actions.
- Deliver high-quality cash management services, driven by cost effective solutions, creativity and fiduciary prudence.
- Deliver debt management and issuance services in the most efficient and effective manner while striving to maintain the Commonwealth's high debt ratings.
- Deliver the highest quality, cost effective risk management services to meet the needs of the Commonwealth.
- Deliver the most efficient and responsive unclaimed property program possible in an effort to meet the needs of our citizens and holders.
- Deliver statewide and agency accounting, budgeting, trust, and operational services timely and accurately while striving to improve efficiency, promote accountability, and reduce costs.

Customers Served:

Virginia Citizens ♦ Bondholders ♦ Executive Branch Officials, Agencies and Institutions ♦ Legislative Branch ♦ Boards and Authorities ♦ Local Governments for K-12 Financing Services ♦ Local Government Officials and Participants - Insurance Services ♦ Local Government Investment Pool Customers ♦ Holders of Unclaimed Property ♦ Financial Institutions Holding Virginia Public Deposits ♦ Insurance Companies Conducting Business in Virginia ♦ Intra-Agency Staff ♦ Business Partners

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$9,307,151	\$7,852,999	\$17,160,150	\$7,134,493	\$10,025,657	118.00
FY 2004	\$9,104,443	\$7,869,443	\$16,973,886	\$6,546,792	\$10,427,094	117.00
FY 2005	\$9,452,975	\$7,548,369	\$17,001,344	\$7,077,141	\$9,924,203	120.00
FY 2006	\$8,513,986	\$7,885,709	\$16,399,695	\$7,314,176	\$9,085,519	122.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$9,688,512	\$8,283,847	\$17,972,359	\$7,782,139	\$10,190,220	123.00
FY 2007 Amendments	\$0	\$68,500	\$68,500	\$0	\$68,500	0.00
FY 2007 TOTAL	\$9,688,512	\$8,352,347	\$18,040,859	\$7,782,139	\$10,258,720	123.00
FY 2008 Appropriation	\$8,851,264	\$8,289,772	\$17,141,036	\$7,792,390	\$9,348,646	123.00
FY 2008 Amendments	(\$1,000,000)	\$208,407	(\$791,593)	\$133,907	(\$925,500)	0.00
FY 2008 TOTAL	\$7,851,264	\$8,498,179	\$16,349,443	\$7,926,297	\$8,423,146	123.00

Recommended Operating Budget Amendments

► Transfer appropriation to the correct fund

Transfers appropriation from special fund to the Insurance Collateral Assessment Fund, in accordance with § 38.2-1057, Code of Virginia, which allows the Department of the Treasury to charge insurance companies authorized to operate in Virginia an assessment fee to offset the department's costs to provide insurance collateral safekeeping and custodial service, as required by the Code.

► Fund costs for the administration of the Local Government Investment Pool

Provides additional appropriation for the administration of the Local Government Investment Pool (LGIP) required for the LGIP to maintain its credit agency rating obtained last year. Costs include the annual rating fee, research material, and licenses required in the administration of the LGIP. For each year, \$68,500 (NGF).

► Administer and enhance the Division of Risk Management's on-line applications

Provides funding for the development, enhancement, and database management needs of the Division of Risk Management's (DRM) on-line applications. New modules will be developed to unify the billing function, generate reports for legislative and actuarial requirements, and streamline the data transfer functions between claimants, the agency, and actuaries. For 2008, \$78,396 (NGF).

► Hire a claims paralegal assistant for the unclaimed property division

Provides funding to support a paralegal in the unclaimed property division. The position will assist in interpreting wills, trust and estate documents, ensuring compliance with the Course of Descents when the account owner has died intestate, and contacting the appropriate court personnel when additional legal documents or further clarification is required. For 2008, \$61,511 (NGF).

► Rebalance bank service fees and compensating balances

A one-time reduction to Treasury's bank service fees and compensating balances. The one-time savings is a result of: negotiating a favorable earnings credit rate increase from, and consolidating compensating fund balances at, a financial institution; and rising interest rates in general. For 2008, a decrease of \$1.0 million (GF).

► Increase line of credit for the State Insurance Reserve Trust Fund administered by the Department of the Treasury

Increases the line of credit in § 3-2.03 of the Appropriation Act for the State Insurance Reserve Trust Fund administered by the Department of the Treasury by \$10 million, to \$25 million. The additional authorization is needed as a fall back to address catastrophic property events, such as a major hurricane and flooding.

Key Objectives and Performance Measures:

Objective 1. Over a trailing five-year period, the yield on the state's general fund investment earnings in the Primary Liquidity Portfolio will exceed the one-year industry benchmark

Measure 1: We will exceed the industry benchmark by 15 basis points.

Objective 2. Virginia will achieve better rates on its bonds than the average rates of comparable bonds issued nationwide

Measure 1: We will achieve an average yield on bond issuances equal to or better than the market proxy (Delphis Hanover Scale) for comparable bond issuances.

Objective 3. Ensure that Commonwealth checks are printed and distributed accurately and timely in accordance with agency procedures

Measure 1: We will deliver over 99.7 percent of checks in a timely and accurate manner.

Treasury Board

Mission Statement:

To provide sufficient appropriations for the payment of outstanding and future debt obligations of the Commonwealth.

(While the Treasury Board is tasked by statute with many duties, the Treasury Board budget is limited to amounts required to pay principal and interest on tax-supported debt obligations of the Commonwealth.)

Customers Served:

Virginia Public Broadcasting Board ♦ Virginia Public Building Authority ♦ Virginia College Building Authority ♦ Institutions of Higher Education ♦ Treasury Board members (citizen) ♦ Citizens using general obligation bond funded facilities/bondholders

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$262,619,883	\$6,438,630	\$269,058,513	\$2,300	\$269,056,213	0.00
FY 2004	\$271,002,845	\$10,295,408	\$281,298,253	\$2,300	\$281,295,953	0.00
FY 2005	\$284,718,976	\$6,995,367	\$291,714,343	\$2,300	\$291,712,043	0.00
FY 2006	\$328,968,004	\$9,415,155	\$338,383,159	\$2,300	\$338,380,859	0.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$357,634,475	\$9,269,878	\$366,904,353	\$2,300	\$366,902,053	0.00
FY 2007 Amendments	(\$9,957,783)	\$0	(\$9,957,783)	\$0	(\$9,957,783)	0.00
FY 2007 TOTAL	\$347,676,692	\$9,269,878	\$356,946,570	\$2,300	\$356,944,270	0.00
FY 2008 Appropriation	\$413,055,671	\$9,268,364	\$422,324,035	\$2,300	\$422,321,735	0.00
FY 2008 Amendments	(\$1,203,895)	\$0	(\$1,203,895)	\$0	(\$1,203,895)	0.00
FY 2008 TOTAL	\$411,851,776	\$9,268,364	\$421,120,140	\$2,300	\$421,117,840	0.00

Recommended Operating Budget Amendments

► Adjust debt service funding

Adjusts debt service funding to reflect amounts owed on outstanding obligations and for amounts estimated to be needed on projects authorized for General Obligation, the Virginia College Building Authority, and the Virginia Public Building Authority. The estimates reflect the latest schedules for the issuance of bonds, changes in size of issues, changes in interest rate assumptions, and refunding and refinancing activity. For 2007, a decrease of \$10.0 million (GF). For 2008, a decrease of \$1.2 million (GF).

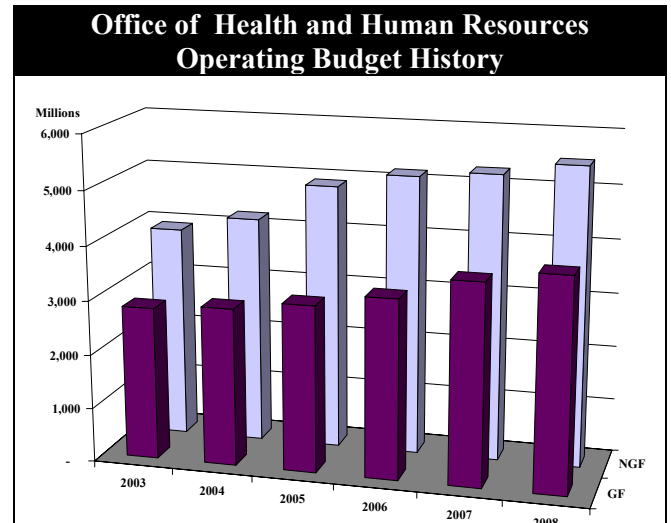
OFFICE OF HEALTH AND HUMAN RESOURCES

The Honorable Marilyn B. Tavenner, Secretary of Health and Human Resources

Agencies in the Health and Human Resources secretariat are responsible for service delivery and management of responses to the most critical human resource issues that Virginia faces. Priorities for agencies in the secretariat are to promote self-sufficiency and independence, assure access to affordable quality health care, strengthen families, improve care and treatment for individuals who are mentally or physically impaired, increase awareness and accessibility of long term care, and improve the quality of life for older Virginians. In addition, the Health and Human Resources agencies ensure safety for citizens through inspection programs for food safety, environmental health, hospitals and nursing homes, as well as oversight of certain health care professionals such as doctors, nurses, and counselors.

HEALTH AND HUMAN RESOURCES AGENCIES INCLUDE:

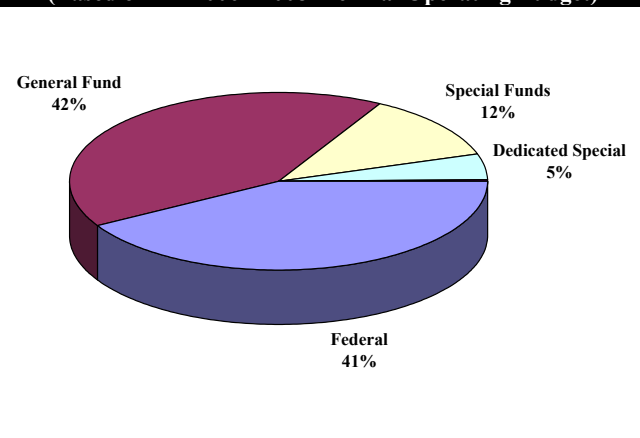
- Department for the Aging
- Department for the Deaf and Hard-of-Hearing
- Department of Health
- Department of Health Professions
- Department of Medical Assistance Services
- Department of Mental Health, Mental Retardation and Substance Abuse Services
- Department of Rehabilitative Services
- Woodrow Wilson Rehabilitation Center
- Department of Social Services
- VA Board for People with Disabilities
- Department for the Blind and Visually Impaired
- VA Rehabilitation Center for the Blind and Vision Impaired



*Funds with totals less than 1% have not been included in the graph.

Financing of Health and Human Resource Agencies*

(Based on FY 2006 - 2008 Biennial Operating Budget)



Meeting critical health care needs

The Governor's proposed budget recommendations contain substantial resources for various initiatives that will improve the healthcare system in the Commonwealth. The proposed budget amendments include funding for a variety of initiatives to increase access to healthcare for the uninsured, attract more people to the healthcare workforce, promote prevention and good health for Virginians, improve the quality of healthcare, and reform long-term care. A special emphasis has been placed on children in the context of healthcare and other services for children. The promotion of electronic medical and health records is broadened. In addition, the Governor's budget continues to fund the transformation of the state mental health and mental retardation services system to one that serves people in the community rather than in a state facility.

This budget takes steps to continue to expand coverage to the uninsured and to ensure that those covered continue to have adequate access to healthcare services, including small group employers. The largest initiative provides an additional seven percent increase in Medicaid/FAMIS rates for pediatric services to

ensure that children have access to those services anywhere in the Commonwealth. The most significant expansion of healthcare coverage is the expansion of prenatal care for pregnant women with income of up to 200 percent of the federal poverty level. In total, the proposed budget includes nearly \$19 million to improve access to healthcare.

Prevention efforts are reflected in over \$12 million in proposed budget amendments. Funding to stockpile anti-viral medications to treat a flu pandemic and to provide vaccinations to prevent cancer are two significant investments. Improving the provider network for the Medicaid high-risk pregnancy program and expanding the state disease management program to include Chronic Obstructive Pulmonary Disease are additional investments.

Quality healthcare is another area the proposed budget addresses. One of the more significant changes will allow adoption assistance recipients to be covered under Medicaid managed care, which will improve the quality of their care and also improve the cost effectiveness of that care. Furthermore, a nursing facility pay-for-performance plan will be developed to encourage continuous improvement in the care provided to nursing facility residents.

The “No Wrong Door” initiative will ultimately result in allowing a person at any entry point in the state or local system to initiate any of the services needed without having to travel to or contact multiple agencies for different services. The proposed budget provides additional funds to continue to move toward a consistent statewide system. Also included are funds to increase the assisted living facility rate to \$1,048 a month. These initiatives total over \$4 million and are a significant step in the continuing efforts to assure that the Commonwealth’s system of long-term care will meet the citizens needs.

Strategies to ensure interoperable electronic medical records are supported in four agencies: Virginia Department of Health, Department of Mental Health, Mental Retardation and Substance Abuse Services, Department of Corrections, and Department of Veterans Services. Over \$1 million in resources are added to existing agency's funds for a total of nearly \$6 million in newly authorized funds.

The transformation of the mental health and mental retardation services system was initiated last year in the biennial budget. To help further facilitate the transition of people from state facilities into the community, funding is included to increase hospital inpatient psychiatric rates to ensure that private beds are available, thus preventing new state admissions. In addition, a federal “Money Follows the Person” grant will help transition another 290 people a year out of various long-term care facilities into the community with the benefit of enhanced federal funding. Another community investment further reduces the waiting list for the mental retardation waiver by increasing the number of slots by 170. In total, over \$14 million is invested in the continuing efforts to serve more people in the community.

Secretary of Health and Human Resources

<http://www.hhr.virginia.gov/>

Mission Statement:

The Health and Human Resources Secretariat manages the delivery of services and programs to ensure and provide for public health, provide services for persons with disabilities, establish health care coverage and social services for low-income Virginians, offer temporary assistance for Virginians working their way toward self-sufficiency, increase access to health and social services information, work with families to overcome natural and manmade disasters, and establish accountability in service delivery.

Agency Goals:

- Ensure access to a high quality, affordable, integrated system of appropriate services that meet the diverse needs of the residents of the Commonwealth.
- Promote healthy individuals, families and communities in Virginia.
- Enhance the efficiency of the health and human resources system of services through the integration of innovative technology.
- Prepare and empower communities and families to respond in a timely manner to any emergency impacting the public health and well-being.
- Ensure access to workforce training and education for hard-to-serve Virginians.
- Ensure a well-trained, highly qualified health care workforce to meet the current and future needs of a growing and aging population.
- To effectively oversee the implementation of the Governor's priorities in a manner consistent with applicable state and federal requirements.

Customers Served:

The customers of the Secretary are the (1) consumers, providers and payers of services under the oversight of the Secretary of Health and Human Resources and (2) the taxpayers of Virginia.

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$734,945	\$162,469	\$897,414	\$785,500	\$111,914	9.00
FY 2004	\$528,087	\$0	\$528,087	\$706,856	(\$178,769)	6.00
FY 2005	\$588,454	\$4,790	\$593,244	\$490,442	\$102,802	6.00
FY 2006	\$1,689,724	\$4,790	\$1,694,514	\$649,573	\$1,044,941	6.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$1,732,144	\$0	\$1,732,144	\$686,428	\$1,045,716	6.00
FY 2007 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2007 TOTAL	\$1,732,144	\$0	\$1,732,144	\$686,428	\$1,045,716	6.00
FY 2008 Appropriation	\$1,732,144	\$0	\$1,732,144	\$686,428	\$1,045,716	6.00
FY 2008 Amendments	\$100,000	\$0	\$100,000	\$0	\$100,000	0.00
FY 2008 TOTAL	\$1,832,144	\$0	\$1,832,144	\$686,428	\$1,145,716	6.00

Recommended Operating Budget Amendments

► Encourage the operation of health insurance risk pools for small businesses

Adds funds to develop strategies that encourage the operation of health insurance risk pools for small businesses domiciled and operating in the Commonwealth of Virginia. This action furthers HB 761 passed by the 2006 General Assembly. For 2008, \$100,000 (GF).

Comprehensive Services For At-Risk Youth And Families

<http://www.csa.state.va.us/>

Mission Statement:

The mission of the Comprehensive Services Act for At-Risk Youth and Families (CSA) is to create a collaborative system of services and funding that is child-centered, family-focused and community-based when addressing the strengths and needs of troubled and at-risk youths and their families in the Commonwealth.

Agency Goals:

- Involve families more proactively throughout CSA.
- Improve the capacity of communities to effectively implement CSA, while reducing administrative burdens.
- Manage a strong financial infrastructure and continue to maximize all available resources.
- Enhance communication with all CSA stakeholders.
- Provide management information for decision making.

Customers Served:

Youth and their families ♦ Local Governments ♦ Service providers

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$162,288,068	\$34,032,097	\$196,320,165	\$0	\$196,320,165	0.00
FY 2004	\$167,893,870	\$36,905,528	\$204,799,398	\$0	\$204,799,398	0.00
FY 2005	\$186,694,989	\$55,956,816	\$242,651,805	\$0	\$242,651,805	0.00
FY 2006	\$194,639,663	\$61,411,678	\$256,051,341	\$0	\$256,051,341	0.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$210,691,140	\$54,419,998	\$265,111,138	\$0	\$265,111,138	0.00
FY 2007 Amendments	\$5,666,712	(\$1,402,500)	\$4,264,212	\$0	\$4,264,212	0.00
FY 2007 TOTAL	\$216,357,852	\$53,017,498	\$269,375,350	\$0	\$269,375,350	0.00
FY 2008 Appropriation	\$227,699,906	\$58,419,998	\$286,119,904	\$0	\$286,119,904	0.00
FY 2008 Amendments	\$11,629,368	(\$5,812,252)	\$5,817,116	\$0	\$5,817,116	0.00
FY 2008 TOTAL	\$239,329,274	\$52,607,746	\$291,937,020	\$0	\$291,937,020	0.00

Recommended Operating Budget Amendments

► Replace Temporary Assistance for Needy Families (TANF) dollars needed to meet federal work participation requirements

Adds general fund to replace Temporary Assistance for Needy Families (TANF) dollars currently used to support the Comprehensive Services Act (CSA) Trust Fund. The supplanted TANF dollars were originally appropriated to save general fund when the TANF block grant was experiencing annual surpluses. However, the TANF grant has been fully allocated for several years and additional funding is needed to meet work participation requirements associated with federal TANF reauthorization. Specifically, the TANF dollars will be used to cover the increased cost of employment support services and mandated child care. For 2007, \$965,579 (GF).

► Correct revenue sources for services for at-risk youth and families

Provides additional funds to continue mandated special education and foster care services for at-risk youth. The funds include a transfer of \$1.9 million from the federal IV-E foster care program operated by the Department of Social Services to the state foster care program to provide for children previously eligible for IV-E. The funding is also reflective of a shift in the number of children who have been determined eligible for Medicaid services. In line with projected program growth, these funds will cover an annual program growth of approximately 7.5 percent. For 2007, \$4.4 million (GF). For 2008, \$7.1 million (GF).

► Absorb federal Deficit Reduction Act cost shift for services for at-risk youth and families

Adds general fund for therapeutic foster care services, previously covered as a Medicaid service. As a result of federal changes, on March 1, 2006 the Medicaid program will no longer reimburse for the majority of services provided through therapeutic foster care. The result is a loss in nongeneral fund revenue that will be replaced with general fund dollars. For 2007, an increase of \$1.2 million (GF) and a decrease of \$1.4 million (NGF). For 2008, an increase of \$3.6 million (GF) and a decrease of \$5.8 million (NGF).

► Fund Alleghany County cost for administrative services

Provides one-time payment for five years of administrative expenditures for the town of Clifton Forge. The City of Clifton Forge merged into Alleghany county in 2001 and has since only reimbursed for one locality's administrative costs. The Attorney General advises the claim by the locality is legitimate. For 2007, \$46,827 (GF).

► Conduct study of treatment foster care rates

Requires the Office of Comprehensive Services, in collaboration with the Department of Social Services, the Department of Medical Assistance Services, and related advocacy groups to conduct a study on the feasibility of implementing statewide rates for treatment foster care. As a result of changes implemented in the federal Deficit Reduction Act of 2005, treatment foster care is no longer a Medicaid service. The study will assist in determining the cost of the program in future years.

Key Objectives and Performance Measures:

Objective 1. Provide for children in safe, strong and resilient families

Measure 1: We will provide children and their families services at home, in school and in the community.

Impact of Recommended Funding on this Objective:

Additional funding for children receiving services through the Comprehensive Services Act will allow the Office of Comprehensive Services to continue to work towards providing for children in community-based settings. The agency, in coordination with local governments, has begun to develop strategies that will improve the availability of community-based services, and maximize the number of children who can be served with the additional resources.

Department for the Aging

<http://www.vda.virginia.gov/>

Mission Statement:

The Virginia Department for the Aging (VDA) promotes the dignity, independence, and security of older Virginians by promoting partnerships with families and communities.

Agency Goals:

- Enhance the independence of older Virginians to allow them to remain at home as long as they can safely do so by coordinating programs and services to encourage self-sufficiency.
- Assure the quality and cost-effectiveness of services funded by the federal and state government.
- Secure, protect, and enhance the rights of older Virginians.
- Provide education, training, and research analysis.
- Promote resource partnership expansion.

Customers Served:

Area Agencies on Aging ♦ Individuals age 60 and older ♦ Additional program contractors ♦ Caregivers for individuals age 60 and older ♦ General public

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$14,708,326	\$30,283,171	\$44,991,497	\$1,720,180	\$43,271,317	27.00
FY 2004	\$13,918,907	\$29,833,171	\$43,752,078	\$1,554,917	\$42,197,161	27.00
FY 2005	\$15,102,765	\$29,859,086	\$44,961,851	\$1,705,476	\$43,256,375	27.00
FY 2006	\$15,432,765	\$29,859,086	\$45,291,851	\$1,705,476	\$43,586,375	27.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$17,719,307	\$31,689,698	\$49,409,005	\$1,818,081	\$47,590,924	27.00
FY 2007 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2007 TOTAL	\$17,719,307	\$31,689,698	\$49,409,005	\$1,818,081	\$47,590,924	27.00
FY 2008 Appropriation	\$17,719,384	\$31,689,698	\$49,409,082	\$1,818,081	\$47,591,001	27.00
FY 2008 Amendments	\$1,379,693	(\$96,509)	\$1,283,184	\$150,184	\$1,133,000	0.00
FY 2008 TOTAL	\$19,099,077	\$31,593,189	\$50,692,266	\$1,968,265	\$48,724,001	27.00

Recommended Operating Budget Amendments

► Develop 'No Wrong Door' for elderly citizens

Provides funding to continue development of a 'No Wrong Door' system in the Commonwealth for the elderly to access various long-term care services without having to navigate multiple agencies. The funding will be used for a vendor contract for the software system and coordination of the overall system. Current efforts will be gradually expanded to assure statewide access. For 2008, \$554,184 (GF).

► Increase home delivered meals for the elderly

Adds funds to increase the number of meals delivered to elderly citizens in their homes. The 25 Area Agencies on Aging (AAAs) have identified a significant number of people in need of nutritional meals. In addition, volatile fuel costs have had a negative impact on the number of meals that each AAA can provide. This funding will allow the AAAs to provide an additional 135,000 meals year. For 2008, \$704,000 (GF).

Recommended Operating Budget Amendments

► Maintain statewide services oversight

Provides funds to offset the declining federal share of salary and other fringe benefit costs. The agency's main federal grant, the Older Americans Act, has experienced minor increases in recent years and actually decreased in fiscal year 2006. As a result, the agency has absorbed the federal costs of salary and fringe benefit increases within its budget. For 2008, an increase of \$121,509 (GF) and a decrease of \$96,509 (NGF).

Key Objectives and Performance Measures:

Objective 1. We will assist frail-elderly individuals to delay or avoid Medicaid funded nursing home care by providing home delivered meals and another in-home service such as personal care or homemaker services that will allow them to remain safely in their homes

Measure 1: We will increase the percentage of frail-older individuals receiving a home delivered meal and one other in-home support service provided by local agencies on aging who have 3 or more deficits in Activities of Daily Living (ADLs).

Impact of Recommended Funding on this Objective:

Funds to develop a 'No Wrong Door' for long-term care will enhance the ability of elderly citizens to access needed services from state, local or private providers. In addition, more funding for the home-delivered meals program will increase the number of meals provided. Together these resources will move the agency toward its objective of allowing people to live at home for as long as possible.

Department for the Deaf and Hard-of-Hearing

<http://www.vddhh.org/>

Mission Statement:

The Virginia Department for the Deaf and Hard of Hearing (VDDHH) works to reduce the communication barriers between persons who are deaf or hard of hearing and those who are hearing, including family members, service providers, and the general public.

Agency Goals:

- Enhance the quality of communications access for persons who are deaf or hard of hearing in Virginia by increasing the availability and effectiveness of and consumer access to assistive technology and technology services.
- Ensure that persons who are deaf or hard of hearing are prepared for and have effective communications access during emergency situations.
- Increase the availability, quality and utilization of communication facilitators (interpreters and CART providers).
- Strive for recognition of communications access for persons who are deaf or hard of hearing as a core component of all services provided by agencies of the Commonwealth.
- Serve as a recognized and reliable source of current information from state/national resources provided to all customers through a variety of means.

Customers Served:

Virginia Courts ♦ State Agencies ♦ Interpreters Seeking Credentials (VQAS) ♦ Library Patrons ♦ Technology Assistance Program (TAP) applicants ♦ Virginia Relay Users ♦ Consumers who are deaf or hard of hearing ♦ Families, professionals and interested parties seeking information (served Unknown, potential unlimited)

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$1,258,801	\$137,387	\$1,396,188	\$697,545	\$698,643	14.00
FY 2004	\$1,177,335	\$137,387	\$1,314,722	\$590,897	\$723,825	14.00
FY 2005	\$1,203,631	\$177,942	\$1,381,573	\$660,265	\$721,308	14.00
FY 2006	\$1,328,631	\$177,942	\$1,506,573	\$660,265	\$846,308	14.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$1,378,340	\$182,333	\$1,560,673	\$671,330	\$889,343	14.00
FY 2007 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2007 TOTAL	\$1,378,340	\$182,333	\$1,560,673	\$671,330	\$889,343	14.00
FY 2008 Appropriation	\$1,378,549	\$182,333	\$1,560,882	\$671,330	\$889,552	14.00
FY 2008 Amendments	\$0	\$14,199,896	\$14,199,896	\$64,896	\$14,135,000	0.00
FY 2008 TOTAL	\$1,378,549	\$14,382,229	\$15,760,778	\$736,226	\$15,024,552	14.00

Recommended Operating Budget Amendments

► **Increase special fund appropriation for Virginia Relay Services**

Allows for the continuation of the Virginia Relay Service by transferring a special fund appropriation which has historically gone to the State Corporation Commission (SCC) to the Virginia Department for the Deaf and Hard of Hearing (VDDHH). This appropriation is necessary to ensure that VDDHH can pay for existing and future Virginia Relay contracts. This amendment also provides additional special fund appropriation for the increased costs of a contract extension with AT&T and funding for an existing position in VDDHH for additional administrative duties associated with this appropriation transfer. For 2008, \$14.2 million (NGF).

► **Correct fund type from federal funds to special funds**

During 2006 base budget adjustments, \$4,391 was incorrectly placed under federal funds. This amendment will transfer the \$4,391 that was incorrectly placed under federal funds back to special funds. This amendment nets to zero.

Key Objectives and Performance Measures:

Objective 1. Increase the pool of qualified interpreters available to fill assignments coordinated by VDDHH

Measure 1: The Department will fill interpreter requests from Virginia Courts, state agencies and 12-step programs in a timely manner.

Department of Health

<http://www.vdh.state.va.us/>

Mission Statement:

The Virginia Department of Health is dedicated to promoting and protecting the health of Virginians.

Agency Goals:

- Provide strong leadership and operational support for Virginia's public health system.
- Prevent and control the transmission of communicable diseases.
- Collaborate with partners in the health care and human services system to assure access to quality health care and human services.

Agency Goals:

- Promote systems, policies and practices that facilitate improved health for all Virginians.
- Collect, maintain and disseminate accurate, timely, and understandable public health information.
- Respond in a timely manner to any emergency impacting public health through preparation, collaboration, education and rapid intervention.
- Maintain an effective and efficient system for the investigation of unexplained or suspicious deaths of public interest.
- Assure provision of clean and safe drinking water supplies.
- Assure provision of safe food at restaurants and other places where food is served to the public.
- Prevent and control exposure to toxic substances and radiation.

Customers Served:

Health profession scholarship and loan repayment program recipients ♦ Families of decedents ♦ Individuals requesting vital records information ♦ Emergency responders ♦ Federal, state, and local government agencies ♦ Compliers, i.e., individuals and organizations that are licensed and/or regulated by the Virginia Department or State Board of Health ♦ Direct recipients of corrective and preventative health care and safety services and information ♦ Providers of health care and safety services and information

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$137,566,983	\$282,445,307	\$420,012,290	\$184,218,216	\$235,794,074	3,550.00
FY 2004	\$137,851,240	\$298,344,337	\$436,195,577	\$182,996,124	\$253,199,453	3,553.00
FY 2005	\$138,787,326	\$338,103,991	\$476,891,317	\$198,213,330	\$278,677,987	3,670.00
FY 2006	\$142,773,275	\$345,158,590	\$487,931,865	\$198,448,967	\$289,482,898	3,598.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$161,183,543	\$366,101,595	\$527,285,138	\$211,733,243	\$315,551,895	3,768.00
FY 2007 Amendments	\$682,336	\$2,360,155	\$3,042,491	\$0	\$3,042,491	0.00
FY 2007 TOTAL	\$161,865,879	\$368,461,750	\$530,327,629	\$211,733,243	\$318,594,386	3,768.00
FY 2008 Appropriation	\$161,814,188	\$368,026,773	\$529,840,961	\$211,733,243	\$318,107,718	3,768.00
FY 2008 Amendments	\$7,103,946	(\$1,722,474)	\$5,381,472	\$0	\$5,381,472	0.00
FY 2008 TOTAL	\$168,918,134	\$366,304,299	\$535,222,433	\$211,733,243	\$323,489,190	3,768.00

Recommended Operating Budget Amendments

▶ **Prevent cancer with vaccinations**

Support the provision of cancer vaccine to females who are not eligible for free vaccine. This new vaccine made available in 2006 will prevent cervical cancer for 70 percent of those who receive the three injections required. For 2008, \$1.4 million (GF).

▶ **Address local health department facility needs**

Provides funding for the incremental cost of leasing new or expanded facilities for four local health department facilities recommended for replacement. These four facilities are located in Suffolk, Tazewell, New Kent, and Middlesex. For 2008, \$140,666 (GF) and \$56,266 (NGF).

▶ **Initiate an advanced degree scholarship program to increase the number of nursing educators**

Establishes a scholarship program for registered nurses who pursue an advanced degree to become nursing faculty at the college level. For 2008, \$200,000 (GF).

Recommended Operating Budget Amendments

► Replace Temporary Assistance for Needy Families (TANF) dollars needed to meet federal work participation requirements

Adds general fund to replace Temporary Assistance for Needy Families (TANF) dollars currently used to support expanded programming. The supplanted TANF dollars were originally appropriated to save general fund when the TANF block grant was experiencing annual surpluses. However, the TANF grant has been fully allocated for several years and additional funding is needed to meet work participation requirements associated with federal TANF reauthorization. Specifically, the TANF dollars will be used to cover the increased cost of employment support services and mandated child care. For 2007, \$2.3 million (NGF). For 2008, an increase of \$4.2 million (GF) and a decrease of \$1.9 million (NGF).

► Fund relocation expenses for the Office of Licensure and Certification

Adds funding for one-time moving costs and increased lease costs for the Office of Licensure and Certification (OLC). Lease costs for this new space are more than the lease costs for the OLC's current space. For 2007, \$382,336 (GF) and \$18,265 (NGF). For 2008, \$31,312 (GF) and \$73,060 (NGF).

► Fund Office of the Chief Medical Examiner office space

Adds funding for one-time moving costs and increased lease costs for the Office of the Chief Medical Examiner (OCME). New lease space in the Biotech building will become available in the summer of 2007. This additional space will provide additional square feet needed for 10 employees. For 2008, \$80,856 (GF).

► Develop interoperable electronic medical records for local health departments

Provides general funds to assure that the development and implementation of an electronic medical records system for local health departments is consistent with interoperability and multi-source procurement practices established through statewide information technology standards. The agency project for electronic health records has progressed to this critical consideration. For 2008, \$500,000 (GF).

► Provide electronic health record grants

Provides additional funding for grants to providers for the development of electronic health records and the associated need for interoperability. Grants are awarded on a competitive basis and are one-time, development-oriented. Additional funding will provide grants to candidates who submitted requests that merit grant awards but did not receive grants because of lack of funding. For 2007, \$300,000 (GF).

► Increase access to physicians in medically underserved areas

Adds funding for the Virginia Physician Loan Repayment Program to provide loan repayments for more physicians agreeing to serve in medically underserved areas. This program offers tuition reimbursement to physicians who agree to serve in medically underserved areas. For 2008, \$250,000 (GF).

► Fund St. Mary's Health Wagon

Funds St. Mary's Health Wagon to provide health services to residents in Dickenson, Buchanan, and Wise counties. For 2008, \$100,000 (GF).

► Obtain free medications

Increases funding for the Rx Partnership through the Virginia Health Care Foundation to hire medication assistance caseworkers in localities throughout the state. These workers will use the Pharmacy Connection software to obtain free prescription medications from the drug companies' Patient Assistance Programs for uninsured Virginians with chronic diseases. For 2008, \$250,000 (GF).

Recommended Operating Budget Amendments

► Purchase the maximum amount of influenza antiviral treatment courses for citizens of the Commonwealth

Adds language to support the purchase of a stockpile of antiviral treatments in conjunction with federal pandemic flu preparedness guidelines. The \$9.6 million made available will complete a stockpile that, combined with federal actions, could serve up to 25 percent of the Virginia population if the federal government declares an influenza pandemic.

Key Objectives and Performance Measures:

Objective 1. Increase immunization rates of children at 2 years of age

Measure 1: 90 percent of two-year old children in Virginia will be appropriately immunized.

Objective 2. Increase Virginia's citizens access to safe and affordable drinking water

Measure 1: The number of additional Virginia citizens who will gain access to safe and affordable drinking water will increase 63 percent.

Objective 3. Reduce infant mortality

Measure 1: The infant mortality rate in Virginia will decrease 5 percent.

Objective 4. Reduce the prevalence of obesity among adults in Virginia

Measure 1: The percentage of adults in Virginia who are obese will decrease 15 percent.

Objective 5. Reduce the prevalence of smoking among Virginians

Measure 1: The percentage of adults who smoke will decrease 8 percent and the percentage of youth who smoke will decrease 6 percent.

Objective 6. Reduce Teenage Pregnancy Rates in Targeted Areas

Measure 1: Teenage pregnancy rates will decrease in seven local health districts.

Objective 7. Improve the quality of life and the quality of health care provided to long-term care residents diagnosed with pressure ulcers, or at risk for acquiring pressure ulcers

Measure 1: The percentage of residents of long term care facilities in Virginia who have pressure ulcers will decrease 5 percent.

Objective 8. Increase the influenza and pneumococcal vaccine coverage rates in adults 65 years of age and older

Measure 1: The percentage of adults 65 years of age and older in Virginia who are appropriately immunized against influenza and pneumonia will increase 20 percent.

Department of Health Professions

<http://www.dhp.virginia.gov/>

Mission Statement:

To enhance the delivery of safe and competent health care by licensing qualified health care professionals, enforcing standards of practice, and providing information to both practitioners and consumers of health care services.

Agency Goals:

- Authorize individuals and entities who meet standards of competence to deliver health care services to the citizens of the Commonwealth.

Agency Goals:

- Take action where there is evidence of practitioner conduct which constitutes a violation of law and regulation.
- Provide information to consumers of healthcare services, applicants and licensees regarding requirements, standards, and availability of qualified practitioners resulting in access to safe delivery of health care services.
- Promote the quality of nursing programs in Virginia by providing funding for nursing scholarships.

Customers Served:

Applicants for licensure, certification, registration, or permitting ♦ Licensees required to abide by laws or rules governing their practice ♦ Consumers of health care services ♦ Recipients of scholarships ♦ Parties seeking practitioner information

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$0	\$16,112,469	\$16,112,469	\$8,963,081	\$7,149,388	133.00
FY 2004	\$0	\$16,609,415	\$16,609,415	\$9,664,252	\$6,945,163	144.00
FY 2005	\$0	\$19,323,170	\$19,323,170	\$12,143,426	\$7,179,744	173.00
FY 2006	\$0	\$19,881,977	\$19,881,977	\$12,650,883	\$7,231,094	173.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$0	\$22,880,937	\$22,880,937	\$14,339,873	\$8,541,064	199.00
FY 2007 Amendments	\$0	\$276,524	\$276,524	\$0	\$276,524	0.00
FY 2007 TOTAL	\$0	\$23,157,461	\$23,157,461	\$14,339,873	\$8,817,588	199.00
FY 2008 Appropriation	\$0	\$22,866,918	\$22,866,918	\$14,487,288	\$8,379,630	200.00
FY 2008 Amendments	\$0	\$545,146	\$545,146	\$233,562	\$311,584	4.00
FY 2008 TOTAL	\$0	\$23,412,064	\$23,412,064	\$14,720,850	\$8,691,214	204.00

Recommended Operating Budget Amendments

► **Regulate medication aides**

Adds appropriation to support the regulation of medication aides pursuant to legislation passed by the 2006 General Assembly. The Board of Nursing is mandated to promulgate regulations for the registration of medication aides who administer drugs to residents of assisted living facilities. Board of Nursing oversight will provide a measure of safety to consumers of health care, particularly those in assisted living facilities, by ensuring that all medication aides meet minimum training and credentialing requirements established by the Board of Nursing. Revenue to support this appropriation will be derived from fees charged to newly regulated medication aides. For 2008, \$153,550 (NGF) and an increase of three positions.

► **Hire an information technology support position**

Funds an additional position to administer select information technology systems that are 'out of scope' and not offered by either the Virginia Information Technologies Agency (VITA) or Northrop Grumman. This new position would maintain and support the department's licensing and discipline tracking system encompassing 350,000 healthcare providers and facilities. The department is planning to expand its licensing system in 2007, creating a critical need for additional staff resources. For 2008, \$87,366 (NGF) and an increase of one position.

Recommended Operating Budget Amendments

► Continue appropriation for prescription monitoring grant

Appropriates anticipated federal revenue associated with a Department of Justice grant to continue Virginia's Prescription Monitoring Program. Established in 2002, the Prescription Monitoring Program is designed to help stop the abuse and diversion of control substances. The additional funding will allow the Department of Health Professions to collect and report data on retail prescription and dispensing of legal drugs. For 2007, \$276,524 (NGF). For 2008, \$304,230 (NGF).

Key Objectives and Performance Measures:

Objective 1. To detect, receive, evaluate, and investigate allegations of misconduct

Measure 1: We will investigate and process cases related to patient care within 250 days.

Objective 2. To process applications for initial licensure promptly and, as necessary, conduct examinations and deny eligibility for individuals and entities who are not qualified to provide services

Measure 1: We will process applications for licensure within 30 days of receipt of a completed application.

Measure 2: We will achieve high customer satisfaction ratings from individuals applying for licensure.

Department Of Medical Assistance Services

<http://www.dmas.virginia.gov/>

Mission Statement:

To provide access to a comprehensive system of high quality and cost effective health care services to qualifying Virginians.

Agency Goals:

- Facilitate the development of public health care policies that promote access to care and the efficient, effective, innovative delivery of covered services.
- Promote better health outcomes through prevention-based strategies and improved quality of care.
- Enhance the delivery of health care services by improving communication and relationships with customers and partners.
- Create a positive work environment that promotes staff development and training, facilitates effective communications and rewards high levels of performance.
- Maintain a system of internal controls that adequately protects resources from fraud, waste and abuse.
- Improve operational efficiency and enhance data management through innovation and utilization of industry best practices.
- Encouraging support of minority business development throughout the Commonwealth and strive to continue improving direct and indirect minority business relationships in the future.

Customers Served:

Medicaid (adults) and FAMIS Plus (children) ♦ FAMIS ♦ Medicaid Expansion Program ♦ State/Local Hospitalization Program ♦ Involuntary Mental Commitment Fund ♦ Regular Assisted Living Program ♦ HIV Premium Assistance Program ♦ Uninsured Medical Catastrophe Fund

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$1,787,976,288	\$1,931,921,181	\$3,719,897,469	\$20,398,932	\$3,699,498,537	323.00
FY 2004	\$1,877,700,241	\$2,152,580,457	\$4,030,280,698	\$19,876,895	\$4,010,403,803	323.00
FY 2005	\$1,947,986,146	\$2,615,488,502	\$4,563,474,648	\$22,265,507	\$4,541,209,141	325.00
FY 2006	\$2,152,985,491	\$2,853,046,659	\$5,006,032,150	\$22,313,263	\$4,983,718,887	331.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$2,398,593,464	\$2,921,071,373	\$5,319,664,837	\$25,396,531	\$5,294,268,306	348.00
FY 2007 Amendments	\$11,616,977	(\$7,260,949)	\$4,356,028	(\$65,266)	\$4,421,294	0.00
FY 2007 TOTAL	\$2,410,210,441	\$2,913,810,424	\$5,324,020,865	\$25,331,265	\$5,298,689,600	348.00
FY 2008 Appropriation	\$2,575,576,645	\$3,116,557,123	\$5,692,133,768	\$25,415,141	\$5,666,718,627	348.00
FY 2008 Amendments	\$47,431,935	\$7,695,889	\$55,127,824	\$90,676	\$55,037,148	1.00
FY 2008 TOTAL	\$2,623,008,580	\$3,124,253,012	\$5,747,261,592	\$25,505,817	\$5,721,755,775	349.00

Recommended Operating Budget Amendments

▶ **Correct funding allocation for service area structure**

Corrects an error which arose as a result of the transition to the new service area budget structure. The general fund and federal fund amounts for administration of the Family Access to Medical Insurance Security program that were transferred from that program to the agency's main administrative program were incorrect. This amendment nets to zero.

▶ **Correct funding to reflect proper accounting for the family planning waiver**

Correctly accounts for the costs of the family planning waiver. The additional administrative funding for the waiver added in the 2006 General Assembly Session was placed in the wrong program. This amendment nets to zero.

▶ **Alleviate administrative action for the Uninsured Medical Catastrophe Fund**

Provides a nongeneral fund appropriation for the Uninsured Medical Catastrophe Fund. This fund receives donations through a tax-check off on the state income tax form. An appropriation must be provided each year for the funding to be spent. This amendment adds the appropriation to the agency's budget and alleviates an administrative action to increase it. In addition, budget language is also added that ensures any funding provided for the fund is deposited to the fund. For 2008, \$30,000 (NGF).

▶ **Adjust funding for Medicaid utilization and inflation**

Adjusts funding for the use of Medicaid services and the anticipated increase in the costs of those services. Medicaid costs in Virginia for 2006 reflect a trend that states across the nation are experiencing. Enrollment is more stable than the rapid growth of previous years. In addition, budget language is corrected to allow pediatric services rates to increase by eight percent on July 1, 2007, instead of five percent which budget language dictates. The General Assembly added funding for the eight percent increase in the 2006 Session, but did not reflect that intent in language. For 2007, a decrease of \$6.5 million (GF) and an increase of \$19.9 million (NGF). For 2008, \$2.1 million (GF) and \$22.9 million (NGF).

Recommended Operating Budget Amendments

► Fund revenue shortfall in the Health Care Fund

Adds funds to cover the shortfall in revenue for the Health Care Fund. The shortfall is due to a lower projection of tobacco taxes; reduced payments from the Master Settlement Agreement with tobacco companies; an expectation of no revenue from non-participating tobacco manufacturers; and an adjustment for Medicaid recoveries from prior years. Three of the four revenue sources for the Health Care Fund are expected to be lower. Since the fund is used as state match for the Medicaid program, any reduction in revenue must be offset from the general fund. For 2007, an increase of \$25.1 million (GF) and a decrease of \$25.1 million (NGF). For 2008, an increase of \$33.1 million (GF) and a decrease of \$33.1 million (NGF).

► Adjust funding for the Mental Retardation waiver

Reduces funding for mental retardation waiver slots earmarked for discharges from state mental retardation facilities as part of the transformation of the Commonwealth's mental retardation services system. The transition of people from facilities to the community is taking longer than expected and less funding is needed in the budget in this biennium. A separate amendment increases slots for community residents. For 2007, a decrease of \$2.6 million (GF) and \$2.6 million (NGF). For 2008, a decrease of \$2.7 million (GF) and \$2.7 million (NGF).

► Adjust funding for Family Access to Medical Insurance Security plan utilization and inflation

Reduces funding for the program mainly due to lower rates paid to managed care organizations. These organizations cover most of the children in the program and are paid rates that are set actuarially on July 1 of each year. On July 1, 2006 the rates as compared to the previous fiscal year actually declined. This results in lower costs than were projected last year. For 2007, a decrease of \$2.5 million (GF) and \$4.6 million (NGF). For 2008, a decrease of \$2.5 million (GF) and \$4.7 million (NGF).

► Adjust funding for medical assistance services for low-income children utilization and inflation

Reduces funds for the Commonwealth's Medicaid Children's Health Insurance Program. This adjustment is a slight reduction in the amounts projected last year and is based on the latest enrollment data. This program applies to children over age six who fall within the income limit of 100 percent to 133 percent of the federal poverty level. For 2007, a decrease of \$577,462 (GF) and \$1.1 million (NGF). For 2008, a decrease of \$474,579 (GF) and \$881,360 (NGF).

► Adjust funding for medical services for involuntary mental commitments

Reduces funding for the costs of hospital and physician services for persons subject to an involuntary mental commitment. The projection of costs based on more recent information is lower than currently budgeted. For 2007, a decrease of \$742,897 (GF). For 2008, a decrease of \$270,337 (GF).

► Modify specialty drug program

Adjusts the projected savings from a modified specialty drug program. Federal requirements make it problematic for the agency to implement a specialty pharmacy as funded in the current budget. In addition, the planned savings from discounted pricing for specialty drugs will take longer to implement. Therefore, in an effort to find other savings the agency determined that it could receive pharmacy rebates on specialty drugs. These savings offset expenditures and also generate a one-time savings in fiscal year 2007 of recoveries for the Health Care Fund, which funds Medicaid. For 2007, a decrease of \$1.4 million (GF) and an increase of \$133,040 (NGF). For 2008, \$360,111 (GF) and \$360,111 (NGF).

► Enhance recoveries from fraud, waste and abuse

Additional auditing services to specifically review mental health and inpatient hospital diagnostic codes will generate savings from reduced expenditures and recoveries from prior years. The funds recovered from prior years will be placed in the Health Care Fund, which is used to fund Medicaid. One additional position is funded to handle the expected increase in provider appeals from additional audits. For 2008, a decrease of \$702,165 (GF), and an increase of \$422,835 (NGF) and an increase of one position.

Recommended Operating Budget Amendments

► Fund the National Provider Identifier mandate

Funds compliance with the federal mandate to start using the National Provider Identifier in May of 2007. At that time all required health plans and medical providers must use a federal standard identifier for all electronic transactions. These funds are for the costs to update information technology systems. Funding was included in the current budget, but the final projections for the cost of the overall project are much higher than previously estimated. For 2007, \$781,765 (GF) and \$6.1 million (NGF). For 2008, a decrease of \$48,403 (GF) and \$352,922 (NGF).

► Maintain access to pediatric physician services

Increases pediatric services rates by a total of 15 percent on July 1, 2007 instead of eight percent as is currently planned. This rate increase is necessary to ensure that children covered under Medicaid and the Family Access to Medical Insurance Security plan have adequate access to pediatric services. For 2008, \$5.2 million (GF) and \$5.8 million (NGF).

► Improve participation in the high-risk maternity program

Increases the rates for maternity and infant care coordination services from \$1.35 per day to \$4.05 per day. The BabyCare program provides care coordination for pregnant women and infants up to age two who are identified as high-risk to improve birth outcomes. The rates paid for care coordination services have not increased since the program began in 1988. The low rates make it difficult to maintain providers and a uniform set of services across the Commonwealth. This rate increase will improve the fee-for-service provider network and allow additional women to have access to care coordination services. For 2008, \$498,899 (GF) and \$498,899 (NGF).

► Maintain access to hearing aid services for children

Provides authority to increase the fees for hearing aid services for children on January 1, 2008. The current dispensing fee will be changed to a set fee of \$300. This fee is consistent with the rate the Medicaid managed care organizations pay to their providers. Increasing the rate the agency pays will ensure that children covered under the Medicaid fee-for-service system have adequate access to hearing aid services. This amendment is embedded in budget language.

► Provide prenatal coverage for additional unserved women

Expand eligibility for prenatal coverage of women from 166 to 200 percent of the federal poverty level. In fiscal year 2005 the FAMIS program began to cover prenatal coverage for women in order to improve birth outcomes. By expanding coverage to the same eligibility level for children covered under FAMIS, the mother of any child covered by FAMIS will also be more likely to receive prenatal care. This expansion will cover about 900 additional women per year. For 2008, \$2.6 million (GF) and \$4.8 million (NGF).

► Include Chronic Obstructive Pulmonary Disease in the disease management program

Provides funds to expand the state disease management program to include Chronic Obstructive Pulmonary Disease (COPD). This disease has national evidence-based guidelines for treatment and is a logical expansion of the program. The program will provide Medicaid fee-for-service clients suffering from COPD a health assessment, monitoring of their condition, education, facilitation of contact with providers and access to a nurse line to help better manage their condition and improve their health outcomes. For 2008, \$57,250 (GF) and \$57,250 (NGF).

Recommended Operating Budget Amendments

► Authorize enhanced benefit accounts for the disease management program

Authorizes the agency to proceed with the development of enhanced benefit accounts for the state disease management program and to seek any necessary federal approvals. However, the change shall not be effective prior to July 1, 2008 and the agency should develop a request for any necessary funding for consideration in the 2008-2010 biennial budget. Enhanced benefit accounts provide financial incentives to encourage healthy behaviors to improve the health outcomes of people with chronic diseases. This amendment is embedded in budget language.

► Implement a Money Follows the Person demonstration grant

Encourages the movement of people out of institutional settings and into the community to receive services through a matching federal demonstration grant. People in nursing facilities, intermediate care facilities for persons with mental retardation and long-stay hospitals are eligible. Additional waiver services to assist those people transition into the community will be provided. The federal incentive for this grant is a 75 percent match instead of the normal 50 percent match of the costs of waiver services for each individual for 12 months after leaving the institutional setting. In addition, the state will incur savings from the lower cost of providing community services versus institutional costs. Over the five-year period of the grant, the agency expects to move 290 people a year out of institutions. For 2008, \$489,354 (GF) and \$6.7 million (NGF).

► Design a skilled nursing facilities pay-for-performance program

Directs the agency to finalize development of a detailed proposal for a pay-for-performance program for nursing facilities. Such a program would encourage facilities to provide better care for their residents by paying a financial incentive if they meet certain criteria. After the proposal is further developed the agency may submit it for consideration for funding in the 2008-10 biennial budget. This amendment is embedded in budget language.

► Establish an additional site for a Program for the All-Inclusive Care for the Elderly

Funds an additional site for a Program for the All-Inclusive Care for the Elderly (PACE). PACE is a program based on a community model of providing long-term care services. Medicaid and Medicare funding is combined so that all services can be coordinated or provided at the PACE site. This funding is earmarked to locate a site in Northern Virginia. For 2008, \$250,000 (GF).

► Maintain inpatient hospital psychiatric services

Raises the inpatient hospital psychiatric rates from 78 percent to 84 percent of Medicaid allowable costs. Increasing the rates paid for inpatient psychiatric services will help slow the decline in the number of private beds and allow more people to be treated in private hospitals rather than in state facilities. In addition, funds are also provided to exclude the four freestanding psychiatric hospitals from the fiscal year 2008 rebasing of hospital rates. The rates are rebased every three years and the current rebasing will result in a significant loss of Medicaid funding for those hospitals. For 2008, \$3.3 million (GF) and \$1.6 million (NGF).

► Allow expansion of the family planning waiver

Authorizes the agency to seek the necessary waiver to expand the family planning waiver from 133 to 200 percent of the federal poverty level. The current waiver provides family planning services to people covered by Medicaid up to 133 percent of the federal poverty level. The purpose of the waiver is to provide men and women access to family planning services that may result in less births covered by Medicaid. However, due to federal requirements the agency may not be able to increase the eligibility to as much as 200 percent. This authorization allows the agency to pursue the waiver to the extent any expansion is feasible. This amendment is embedded in budget language.

Recommended Operating Budget Amendments

► Increase community mental retardation waiver slots

Increases the number of mental retardation waiver slots available for individuals on the Department of Mental Health, Mental Retardation and Substance Abuse Services urgent waiting list. The funding will provide 170 additional slots in the second year. For 2008, \$5.3 million (GF) and \$5.3 million (NGF).

► Increase the personal needs allowance for nursing home residents

Increases the personal needs allowance for Medicaid residents of nursing homes from \$30 to \$40 a month. This is the amount of their own personal income that they may use at their own discretion each month. Most of their income is dedicated to covering a portion of the costs of their care. The allowance has been \$30 a month since 1988. For 2008, \$925,235 (GF) and \$925,235 (NGF).

► Authorize expansion of eligibility for managed care to adoption assistance recipients

Authorizes the agency to allow adoption assistance recipients to be covered under managed care. Due to federal changes and an expanded managed care network, it is now practical to expand to this population. Expansion of managed care to other eligibility groups was a recommendation of the Medicaid Revitalization Committee. This amendment is embedded in budget language.

► Ensure appropriate reimbursement of Medicaid costs for children's intermediate care facilities for the mentally retarded

Authorizes the agency to reimburse children's intermediate care facilities for the mentally retarded (ICFs/MR) up to 750 square feet per bed for capital costs. Currently such facilities are limited to up to 385 square feet per bed, which is the same as for nursing homes. Providing services to children with severe disabilities requires more space per child to provide necessary services and recreational space. Therefore, it is appropriate to reimburse children's ICFs/MR differently than nursing homes to recognize their higher capital costs. This amendment is embedded in budget language.

► Preserve access for indigent patients

Authorizes the agency to work with the Virginia Commonwealth University Health System (VCUHS) to seek a waiver from the federal Centers for Medicare and Medicaid Services (CMS) to permit the use of disproportionate share (DSH) hospital funds to continue a community partnership with community physicians and the Richmond Community Hospital. The partnership provides less costly health care services to eligible indigent patients in the community rather than through the emergency room. CMS has previously indicated that DSH funds may only be used at hospitals. If the waiver imposes any costs on the state it may not be implemented until such funding is provided through the budget process. This amendment is embedded in budget language.

Key Objectives and Performance Measures:

Objective 1. We will ensure access to prenatal care for pregnant Medicaid recipients

Measure 1: We will work to improve birth outcomes in the Medicaid and FAMIS population by increasing the percentage of Medicaid/FAMIS covered births which are normal birth weight, rather than below normal birth weight.

Impact of Recommended Funding on this Objective:

Funding to increase care coordination rates for women served in the high-risk maternity program will increase the services and number of providers that serve those women. Improving the provider network will move the agency toward its objective to ensure access of pregnant Medicaid recipients to prenatal coverage.

Key Objectives and Performance Measures:

Objective 2. We will increase the number of persons entering long-term care through the use of home and community based waiver services

Measure 1: We will work to serve more long-term care clients in the community rather than institutions by increasing the percentage of spending for community based long term care services as compared to all Medicaid long term care service expenditures.

Impact of Recommended Funding on this Objective:

Funding for the 170 new mental retardation waiver slots and the Money Follows the Person demonstration will increase the number of persons receiving long-term care services in the community. These funds will assist the agency in achieving its objective of serving more people in the community rather than in facilities.

Objective 3. We will increase utilization of appropriate care by Medicaid or FAMIS enrolled children

Measure 1: We will work to improve the oral health of Medicaid and FAMIS children by increasing the percentage of enrolled children who utilize dental services.

Measure 2: We will work to improve the immunization rate among Medicaid and FAMIS children by increasing the percentage of two year olds in Medicaid and FAMIS who are fully immunized.

Impact of Recommended Funding on this Objective:

Funding to increase rates for pediatric services and hearing aids for children will improve the provider networks for those services. This will result in greater access and a higher utilization of the services eligible children need. These rate increases will move the agency closer to achieving this objective.

Department Of Mental Health, Mental Retardation and Substance Abuse Services

<http://www.dmhmrsas.virginia.gov/>

Mission Statement:

The Department of Mental Health, Mental Retardation, and Substance Abuse Services (the Department) provides leadership and service to improve Virginia's system of quality treatment, habilitation, and prevention services for individuals and their families whose lives are affected by mental illness, mental retardation, or substance use disorders (alcohol or other drug dependence or abuse). The Department seeks to promote dignity, choice, recovery, and the highest possible level of participation in work, relationships, and all aspects of community life for these individuals.

Agency Goals:

- Fully implement self-determination, empowerment, recovery, resilience, and person-centered core values at all levels of the system through policy and practices that reflect the unique circumstances of individuals receiving MH, MR, or SA services.
- Expand and sustain services capacity necessary to provide services when and where they are needed, in appropriate amounts, and for appropriate durations.
- Align administrative and funding incentives and organizational processes to support and sustain quality consumer-focused care, promote innovation, and assure efficiency and cost-effectiveness.
- Assure that services system infrastructure and technology efficiently and appropriately meet the needs of individuals receiving publicly funded MH, MR, and SA services and supports.
- Obtain sufficient numbers of professional, direct care, administrative, and support staff with appropriate skills and expertise to deliver quality care.
- Enhance service quality, appropriateness, effectiveness, and accountability through performance and outcomes measurement and service delivery and utilization review.

Customers Served:

Individuals with or at risk of serious mental illnesses or serious emotional disturbances served by or seeking services from CSBs ♦ Individuals with mental retardation served by or seeking services from CSBs ♦ Individuals with substance use disorders served by or seeking services from CSBs ♦ Consumers and family members receiving services from consumer-run programs, consumer and family education programs, or family-run support and education programs ♦ Infants and toddlers and their families served in Part C early intervention services ♦ Individuals served by nursing homes with mental retardation who are recipients of OBRA services ♦ Children with mental retardation who need family support services ♦ Participants in community prevention programs and coalitions ♦ Department of Corrections inmates meeting criteria as sexually violent predators (SVP) and eligible at release for SVP civil commitment ♦ Individuals meeting SVP criteria and civilly committed to the Virginia Center for Behavioral Rehabilitation (VCBR) ♦ Individuals meeting SVP criteria and conditionally released for SVP treatment ♦ Juveniles requiring restoration to competency treatment services ♦ Individuals with active criminal justice system involvement who require secure forensic services ♦ Individuals served in state training centers ♦ Training center residents receiving vocational/educational services ♦ Adults served in state hospitals ♦ Children and adolescents served in state hospitals ♦ Senior adults (65 and older) receiving services in state hospitals ♦ Patients on the Central Virginia Training Center medical/surgical unit ♦ Patients on state hospital medical/surgical units ♦ Patients at Hiram Davis Medical Center ♦ State facility patients and residents receiving inpatient medical services in local hospitals through special hospitalization ♦ Individuals discharged from state hospitals and those diverted from state hospitalization to local acute care served by the Aftercare Pharmacy ♦ Individuals served by the CRP who are on community intake status ♦ Individuals served by the CRP who have Medicaid drug coverage ♦ Community services boards and behavioral health authority (CSBs) ♦ State hospitals and training centers ♦ State facility employees ♦ Licensed providers of MH, MR, and SA services and developmental disability waiver services (including CSBs, other public, and private providers) ♦ Persons who make complaints about licensed providers that result in investigations ♦ Nursing homes ♦ Virginia Circuit and District Courts ♦ Local and regional jails ♦ Governor (Office of the Inspector General Reports) ♦ Members of the General Assembly (Office of the Inspector General Reports) ♦ Members, State Mental Health, Mental Retardation and Substance Abuse Services Board ♦ Members of committees and councils established or required by state or federal statutes or regulations staffed and supported by Department central office staff

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$412,419,069	\$332,561,197	\$744,980,266	\$407,419,033	\$337,561,233	9,954.00
FY 2004	\$407,529,047	\$320,604,141	\$728,133,188	\$398,385,669	\$329,747,519	9,867.75
FY 2005	\$450,326,350	\$336,394,278	\$786,720,628	\$420,638,715	\$366,081,913	9,943.00
FY 2006	\$439,250,639	\$336,394,278	\$775,644,917	\$416,501,662	\$359,143,255	9,884.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$519,324,025	\$329,421,905	\$848,745,930	\$453,690,767	\$395,055,163	9,892.00
FY 2007 Amendments	(\$108,994)	\$21,574,418	\$21,465,424	\$21,465,424	\$0	0.00
FY 2007 TOTAL	\$519,215,031	\$350,996,323	\$870,211,354	\$475,156,191	\$395,055,163	9,892.00
FY 2008 Appropriation	\$531,466,076	\$322,138,155	\$853,604,231	\$444,622,888	\$408,981,343	9,704.00
FY 2008 Amendments	\$60,486	\$32,052,843	\$32,113,329	\$26,624,161	\$5,489,168	1.00
FY 2008 TOTAL	\$531,526,562	\$354,190,998	\$885,717,560	\$471,247,049	\$414,470,511	9,705.00

Capital Outlay Amendments Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Amendments	\$5,008,000	\$0	\$5,008,000	\$0	\$5,008,000	0.00
FY 2008 Amendments	\$0	\$0	\$0	\$0	\$0	0.00

Recommended Operating Budget Amendments

- ▶ **Integrate people with disabilities into Disaster Preparedness, Response and Recovery Operations**
 Provides funds in support of the All Hazards Readiness Initiative that is focused on strengthening the Commonwealth's capabilities to prepare for, respond to, and recover from a natural or man-made catastrophic event. The intent of the initiative is to minimize the devastation and societal disruption as experienced in the Gulf states from Hurricane Katrina. Specifically, this amendment creates a position within the Office of Community Integration to work with the Office of Commonwealth Preparedness to evaluate and improve the availability of services for individuals with disabilities. For 2008, \$67,882 (GF) and an increase of one position.
- ▶ **Replace federal IV-E funds for licensing and human rights activities**
 Replaces funds previously covered by the federal IV-E program for licensing children's programs and human rights activities related to programs for children and adolescents. As a result of a federal audit, IV-E funds from the Department of Social Services are no longer available for licensing functions. For each year, \$245,917 (GF).
- ▶ **Establish Medical Records Transformation**
 Provides nongeneral funds to develop and implement an electronic medical records system for residents of state mental health and mental retardation facilities. The department may include necessary pharmacy system upgrades as part of the implementation process. The agency interacts with multiple payors. As part of a multi-source procurement, agencies pursuing electronic health information exchange systems will be required to collaborate with the Secretary of Technology to ensure that all new systems will be consistent with federal standards and interoperable with other health information technology systems. For 2008, \$4.7 million (NGF).
- ▶ **Expand access to specialized services for children**
 Establishes four fellowships in child psychiatry and four internships in child psychology through the state's university hospital systems. Participation in the program would require that the individual work in an underserved area of the state for a length of time determined by the number of years they receive the fellowship or internship. For 2008, \$493,000 (GF).
- ▶ **Increase access to juvenile competency restoration services**
 Provides funding for the purchase of court ordered juvenile competency restoration services at the local level. As a result of increasing court orders, local Community Services Boards have waiting lists for competency restoration services. The funding will allow services to be provided based on local need. For 2008, \$111,530 (GF).
- ▶ **Replace federal grant funds for mental health demonstration projects in detention centers**
 Replaces expiring federal Juvenile Accountability Block Grant funds with general fund dollars. In 2003, five juvenile detention centers across the state were awarded funding to establish mental health services within the facility. The grant is scheduled to expire in 2008. The funding will ensure the availability of mental health services for the children at the facilities. For 2008, \$173,945 (GF).

Recommended Operating Budget Amendments

► Restore savings at Central Virginia Training Center

Restores savings at Central Virginia Training Center in Lynchburg assumed in the biennial budget as part of the system Transformation initiative. The amounts also reflect updated staffing assumptions. The timeline for discharging individuals into the community has been revised, and additional funding will be necessary at the facility to ensure that residents receive proper care. For 2007, \$3.9 million (NGF). For 2008, \$6.7 million (NGF).

► Reflect special fund revenue for operation for state facilities

Increases special fund appropriation for state facilities to reflect revenue generated by the provision of Medicaid services and the reimbursement of drugs purchased for facility residents through the federal Medicare Part D program. The additional appropriation is necessary to fund facility staff and medical services provided to residents. For 2007, \$17.6 million (NGF). For 2008, \$19.8 million (NGF).

► Restore savings at Southeastern Virginia Training Center

Restores savings at Southeastern Virginia Training Center in Chesapeake assumed in the biennial budget as part of the system Transformation initiative. The amendment also reflects updated staffing assumptions. The timeline for discharging individuals into the community has been revised, and additional funding will be necessary at the facility to ensure that residents receive proper care. For 2008, \$825,564 (NGF).

► Adjust funding for Virginia Center for Behavioral Rehabilitation

Adjusts the appropriation for the Virginia Center for Behavioral Rehabilitation to reflect the latest census projections. The facility provides inpatient care for sexually violent predators who have been released from prison. Legislation approved in the 2006 session resulted in an increase in the projected census at the facility. New census projections show that the facility will not reach the level funded in the biennium. For 2007, a decrease of \$354,911 (GF). For 2008, a decrease of \$1.0 million (GF).

Recommended Capital Outlay Amendments

► Provide funds for Hancock Facility cost overruns and furnishing/equipment

Provides supplemental funds for the construction of the Hancock geriatric facility at Eastern State Hospital. The funding will cover additional costs incurred by the developer as well as furnishings for resident living and treatment space. For the biennium, \$5.0 million (GF).

► Correct project number for the Virginia Center for Behavioral Rehabilitation

Corrects the project number for the Virginia Center for Behavioral Rehabilitation. This will appropriate the funding to the correct project and allow construction of the new facility to continue as planned.

Key Objectives and Performance Measures:

Objective 1. Increase the community tenure of consumers formerly served in state facilities

Measure 1: We will reduce the percent of consumers who are readmitted to state facilities by providing community-based services and supports that respond to their individual needs.

Objective 2. Increase the proportion of persons served in intensive community services versus in state facilities

Measure 1: We will increase the proportion of persons served in intensive community services versus state facilities.

Key Objectives and Performance Measures:

Impact of Recommended Funding on this Objective:

The expanded availability of intensive community-based services, either through the addition of mental retardation waiver slots, or through the increase in available mental health services for children, will reduce unnecessary admissions to state facilities. A comprehensive system of community-based services will also support the department's Transformation initiative to successfully discharge individuals into community placements as appropriate.

Department of Rehabilitative Services

<http://www.vadrs.org/>

Mission Statement:

The Virginia Department of Rehabilitative Services (DRS), in partnership with people with disabilities and their families, collaborates with the public and private sectors to provide and advocate for the highest quality services that empower individuals with disabilities to maximize their employment, independence and full inclusion into society.

Agency Goals:

- Provide consumer focused and cost effective services that prepare and enable Virginians with disabilities to be gainfully employed.
- Maximize the independence and self-sufficiency of Virginians with disabilities.
- Enhance customer service delivery through effective and efficient management of fiscal processes, human resources, use of technology and current administrative processes.

Customers Served:

Vocational Rehabilitation Program Consumers ♦ Social Security Determination Consumers ♦ Community Rehabilitation Program Consumers ♦ General and Support Services Consumers

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$24,132,929	\$99,417,857	\$123,550,786	\$38,484,475	\$85,066,311	707.00
FY 2004	\$23,792,675	\$99,574,596	\$123,367,271	\$38,595,319	\$84,771,952	707.00
FY 2005	\$26,357,549	\$102,347,822	\$128,705,371	\$43,751,460	\$84,953,911	709.00
FY 2006	\$27,162,016	\$102,354,072	\$129,516,088	\$43,751,460	\$85,764,628	694.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$29,356,353	\$105,642,275	\$134,998,628	\$47,639,021	\$87,359,607	699.00
FY 2007 Amendments	\$0	\$0	\$0	\$0	\$0	4.00
FY 2007 TOTAL	\$29,356,353	\$105,642,275	\$134,998,628	\$47,639,021	\$87,359,607	703.00
FY 2008 Appropriation	\$29,357,683	\$105,642,275	\$134,999,958	\$47,639,021	\$87,360,937	699.00
FY 2008 Amendments	\$858,871	\$280,000	\$1,138,871	\$0	\$1,138,871	5.00
FY 2008 TOTAL	\$30,216,554	\$105,922,275	\$136,138,829	\$47,639,021	\$88,499,808	704.00

Recommended Operating Budget Amendments

► Fund caseload increase for processing Medicaid disability determinations

Adds funds to address increases in the number of Medicaid disability determination claims received and operating expenses to administer the program by The Department of Rehabilitative Services. The funds will be used to pay for contractual services and the salaries of one full-time employee and one wage position. Additional funding will allow claims to be processed within the federally mandated 90 day timeframe. For 2008, \$280,000 (GF), \$280,000 (NGF), and an increase of one position.

► Serve eligible vocational rehabilitation consumers on waiting list

Increases funding to the Vocational Rehabilitation program, which provides services to eligible Virginians with disabilities by helping them prepare for, find, and maintain employment as part of the Olmstead Implementation Plan. Additional funding will allow the Department of Rehabilitative Services to pay for the rising program costs and provide services to eligible consumers on the waiting list. For 2008, \$578,871 (GF).

► Establish out-of-scope IT positions

Transfers four Information Technology positions from VITA back to the Department of Rehabilitative Services. The positions will provide out-of-scope information management services to consumers and employment to eligible individuals with disabilities. No additional funding is required. For 2007, four positions.

Key Objectives and Performance Measures:

Objective 1. Assist eligible vocational rehabilitation consumers to become employed and maintain employment that is consistent with individual interests, abilities and informed choice

Measure 1: DRS will work to ensure that 58% of vocational rehabilitation consumers achieve their employment goals and work satisfactorily for at least 90 days upon completion of their programs.

Impact of Recommended Funding on this Objective:

All eligible disabled Virginians on the wait list will be able to receive the services needed to become successfully employed. As part of the Olmstead Implementation Plan, the increased number of referrals from individuals with significant disabilities residing in institutions will be able to receive the vocational rehabilitation services as part of their transition plan out of the institution and into the community. In return, the number of individuals achieving employment will allow them to contribute to the tax base of the Commonwealth and possibly reduce or eliminate their reliance on other public social service programs. A complete service package is needed to support individual employment goals.

Objective 2. To prepare Woodrow Wilson Rehabilitation Center training graduates to attain competitive employment outcomes

Measure 1: Woodrow Wilson Rehabilitation Center will work to ensure that graduates of its training programs are employed.

Woodrow Wilson Rehabilitation Center

<http://wwrc.virginia.gov/>

Mission Statement:

Woodrow Wilson Rehabilitation Center provides people with disabilities comprehensive, individualized services to realize optimal personal independence and employment.

Agency Goals:

- Deliver comprehensive and effective vocational services to citizens of the Commonwealth with disabilities that will realize their optimal independence and employability.

Agency Goals:

- Deliver comprehensive and effective medical services to citizens of the Commonwealth with disabilities that will realize their optimal independence and employability.
- Enhance customer service delivery through effective and efficient management of state property, fiscal processes, use of technology and current administrative policies.

Customers Served:

Medical Rehabilitation Service Area Clients ♦ Clients Housed on the Short Term Rehabilitation Unit ♦ Vocational Rehabilitation Service Area Clients ♦ Total Clients served at WWRC ♦ Classified and wage staff of WWRC

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$5,434,300	\$19,389,583	\$24,823,883	\$18,223,007	\$6,600,876	364.00
FY 2004	\$5,094,113	\$19,389,583	\$24,483,696	\$17,846,576	\$6,637,120	363.00
FY 2005	\$5,278,146	\$19,865,787	\$25,143,933	\$18,579,352	\$6,564,581	363.00
FY 2006	\$5,279,056	\$19,865,787	\$25,144,843	\$18,579,352	\$6,565,491	363.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$6,689,579	\$20,817,101	\$27,506,680	\$20,220,784	\$7,285,896	363.00
FY 2007 TOTAL	\$6,689,579	\$20,817,101	\$27,506,680	\$20,220,784	\$7,285,896	363.00
FY 2008 Appropriation	\$6,699,566	\$20,817,101	\$27,516,667	\$20,220,784	\$7,295,883	363.00
FY 2008 TOTAL	\$6,699,566	\$20,817,101	\$27,516,667	\$20,220,784	\$7,295,883	363.00

Capital Outlay Amendments Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2008 Amendments	\$6,700,000	\$0	\$6,700,000	\$0	\$6,700,000	0.00

Recommended Capital Outlay Amendments

▶ **Abate asbestos in kitchen and dining facilities**

Provides additional funding for asbestos abatement and the interior renovation of Woodrow Wilson Rehabilitation Center's (WWRC) kitchen and dining hall. The kitchen and dining hall are the only available food service areas for WWRC's resident population of 300 clients. Additional funding will allow WWRC to proceed with asbestos abatement and repair the kitchen and dining hall after the abatement work is complete. Current funding of \$1.7 million will not restore functionality to serve resident clients. For the biennium, \$6.7 million (GF).

Key Objectives and Performance Measures:

Objective 1. To prepare WWRC training graduates to attain competitive employment outcomes.

Measure 1: WWR will work to insure that graduates of its training programs are employed. (Key)

Objective 2. To expand and integrate portions of the Prevocational and Independent Living programs into a redesigned Life Skills Program

Measure 1: Number of Students Served in Life Skills

Key Objectives and Performance Measures:

Objective 3. To expand the Postsecondary Education Rehabilitation Transition (PERT) Program.

Measure 1: Number of PERT Students Served

Measure 2: Percentage of Local School Divisions Participating in the PERT Program

Objective 4. To provide quality and effective medical rehabilitative services while meeting the needs of the client’s within WWRC’s residential programs and those in the community.

Measure 1: Number of Medical Rehabilitation Clients Served.

Objective 5. To have effective and efficient administrative support services as provided by the Department of Rehabilitative Services.

Measure 1: Percent of administrative objectives in DRS' Management Scorecard Achieved.

Department of Social Services

<http://www.dss.virginia.gov/>

Mission Statement:

People helping people triumph over poverty, abuse and neglect to shape strong futures for themselves, their families, and communities.

Agency Goals:

- Enhance the independence, well-being and personal responsibility of customers.
- Establish a performance management system.
- Improve business productivity through effective automation.
- Deliver high-quality customer-focused services.
- Cultivate a diverse workforce and create a learning organization capable of accomplishing the system’s mission.
- Optimize and maximize resources.

Customers Served:

Businesses (served unknown; potential unlimited) ♦ Individuals, Children and Families (served unknown; potential unlimited) ♦ General Public (served unknown; potential unlimited) ♦ Governmental Entities (served unknown; potential unlimited) ♦ Community and Volunteer Organizations (potential unlimited)

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$269,435,537	\$1,158,616,404	\$1,428,051,941	\$80,518,670	\$1,347,533,271	1,668.50
FY 2004	\$276,934,240	\$1,212,991,724	\$1,489,925,964	\$83,618,596	\$1,406,307,368	1,647.50
FY 2005	\$305,770,744	\$1,349,424,005	\$1,655,194,749	\$87,517,987	\$1,567,676,762	1,662.50
FY 2006	\$326,625,242	\$1,359,607,888	\$1,686,233,130	\$89,550,979	\$1,596,682,151	1,617.50

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$361,611,315	\$1,387,168,088	\$1,748,779,403	\$99,198,233	\$1,649,581,170	1,674.50
FY 2007 Amendments	\$571,476	(\$10,324,525)	(\$9,753,049)	\$0	(\$9,753,049)	0.00
FY 2007 TOTAL	\$362,182,791	\$1,376,843,563	\$1,739,026,354	\$99,198,233	\$1,639,828,121	1,674.50
FY 2008 Appropriation	\$369,786,463	\$1,419,918,053	\$1,789,704,516	\$102,109,623	\$1,687,594,893	1,674.50
FY 2008 Amendments	\$32,171,428	(\$11,374,282)	\$20,797,146	\$447,137	\$20,350,009	12.00
FY 2008 TOTAL	\$401,957,891	\$1,408,543,771	\$1,810,501,662	\$102,556,760	\$1,707,944,902	1,686.50

Recommended Operating Budget Amendments

► **Adjust fund split for licensing positions**

Makes a technical adjustment to the fund type for child care and adult facility licensing positions to reflect actual appropriation. In an effort to offset a deficit in the Temporary Assistance for Needy Families (TANF) program in the 2006 Appropriation Act, general fund dollars were substituted for TANF dollars that were being used for licensing staff. This action increased the general fund share of the licensing budget; however, the position fund split was not adjusted at that time. Applying the percentage increase of general fund in the licensing budget to that division’s position count at the time, indicates the department should have 35 more positions funded by the general fund.

► **Account for children transitioning from federal Title IV-E foster care to the Comprehensive Services Act**

Transfers funding from the Department of Social Services (DSS) to the Comprehensive Services Act (CSA) to account for the movement of foster care children from federal to state foster care. The Deficit Reduction Act of 2005 (DRA) clarified federal law to make eligibility criteria more stringent and fewer children eligible for Title IV-E funding. Based on the federal change, DSS has identified 213 foster care cases that are no longer eligible for Title IV-E reimbursement. These cases have been transferred to CSA, which administers state foster care. This technical amendment also accounts for unneeded federal appropriation. For each year, a decrease of \$1.9 million (GF) and \$1.9 million (NGF).

► **Meet federal work participation requirements associated with Temporary Assistance for Needy Families (TANF) reauthorization**

Provides funding to meet federal work participation requirements associated with Temporary Assistance for Needy Families (TANF) reauthorization. The Deficit Reduction Act of 2005 made major changes to work requirements and caseload calculations associated with Virginia’s TANF program. The most significant impact is that Virginia will now have to engage a much larger portion of its TANF caseload in an approved work activity, resulting in a need for employment support and child care services. In addition to providing general fund support, this amendment along with companion amendments in the Virginia Department of Health and Comprehensive Services Act adds general fund to replace TANF dollars currently used to support expanded TANF programs. The TANF block grant has been fully allocated for several years and additional funding is needed to meet reauthorization requirements. Without additional funding Virginia would not be able to reimburse localities for agreed upon expenditures and would face federal penalties for failing to meet work participation requirements. For 2007, \$1.1 million (GF). For 2008, \$19.8 million (GF) and \$4.2 million (NGF).

► **Maintain existing child support enforcement operations**

Adds funding to offset the loss of federal child support enforcement matching revenue. The Deficit Reduction Act of 2005 changed reimbursement rules for child support enforcement earned incentives and as of October 1, 2008, these funds will no longer be usable as state match. The state Division of Child Support Enforcement will need additional general fund support to draw enough federal match to maintain existing operations. For 2008, an increase of \$4.9 million (GF) and a decrease of \$4.9 million (NGF).

Recommended Operating Budget Amendments

► Offset federal reductions to child welfare services

Provides funds to replace federal revenue no longer available for specific child welfare services. Federal funding for child welfare services is declining due to changes in regulations and reimbursement policies associated with Title IV-E Foster Care. A decline in federal revenue will chiefly impact local staffing and the training of foster parents and staff. Without additional state support, funding for child welfare services will have to be reduced to absorb the loss of revenue. For 2007, an increase of \$5.2 million (GF) and a decrease of \$5.2 million (NGF). For 2008, an increase of \$7.4 million (GF) and a decrease of \$7.4 million (NGF).

► Convert contractors to classified positions

Captures operational savings through the conversion of contract employees to classified positions. The targeted positions will allow the department to retain key employees with important skill sets while experiencing a modest general fund savings. For 2008, a decrease of \$68,282 (GF) and \$76,605 (NGF) and an increase of nine positions.

► Capture surplus foster care funding

Accounts for surplus funding in the Title IV-E foster care program. Based on first quarter expenditure estimates, the spending for Title IV-E foster care will be below the projected budget for the biennium although still increasing over prior years. For each year, a decrease of \$3.2 million (GF) and \$3.2 million (NGF).

► Capture surplus adoption subsidy funding

Accounts for surplus funding in the adoption subsidy program. Based on first quarter expenditure estimates, the spending for adoption subsidies will be below the projected budget for the biennium, although still increasing over prior years. For each year, a reduction of \$2.0 million (GF).

► Automate the child care subsidy program

Adds funds to begin implementing an automated payment and management system for the child care subsidy program. The funding provided will support the creation of an Electronic Benefits Transfer (EBT) system for child care that will allow for real-time documentation of attendance. This payment system will provide a mechanism to reduce program fraud through payment tracking and alerts, thus reducing program costs and the repayment of funds to the federal government. It will also save staff resources required to track the federal, state, and local shares of improper payments identified and collected. For 2008, \$942,491 (GF).

► Increase payments to foster care families

Raises maintenance payments made to foster family homes on behalf of foster children by ten percent. This increase will facilitate stability in foster home placements, enhance local departments' ability to recruit families, and avoid more costly residential facilities. The amendment also increases adoption subsidy funding to ensure that adoption subsidies keep pace with foster family rates. In addition, the current annual clothing allowance is increased to \$300 for ages 0-4; \$375 for ages 5-12; and \$450 for ages 13 and over. For 2008, \$3.0 million (GF) and \$2.0 million (NGF).

Recommended Operating Budget Amendments

► Raise assisted living facility rate and personal care allowance

Raises the assisted living facility rate, effective January 1, 2007, to reflect a \$66 increase (from \$982 to \$1,048) for the remainder of FY 2007 and a \$38 increase (from \$1,010 to \$1,048) for FY 2008 and captures anticipated year-end surplus funding. The new rate includes a \$20 federal Supplemental Security Income increase and an auxiliary grant (AG) increase supported with general fund dollars. The rate increase will help adult living facilities improve care. In addition, the personal care allowance is raised by \$5, from \$70 to \$75. This monthly stipend is used by AG recipients to purchase incidental items, such as non-covered medications and toiletries. The general fund support for these actions will come from an existing and anticipated surpluses in the auxiliary grant program. For 2007, a decrease of \$394,477 (GF). For 2008, \$394,477 (GF).

► Enhance quality of early childhood programs

Adds funds to pilot a voluntary quality ratings system (QRS); a means of assessing and rating the quality of an early childhood education program. The QRS provides a quality improvement plan and resources to increase the level of education and training of teachers, improve classroom settings and interactions, strengthen curriculum and incorporate other features related to high-quality learning environments. The QRS is also a strong consumer education tool for parents in recognizing and understanding the quality of early childhood programs. For 2008, \$2.9 million (GF) and an increase of three positions.

► Renovate Arlington Assisted Living Residence

Adds funds to renovate the Arlington Assisted Living Residence (AALR), which is designed to serve 52 older, low-income residents with mental illness, mental retardation, and/or physical disabilities that need affordable housing and assistance with daily living. Arlington County partnered with Volunteers of America (VOA), which was awarded a \$4.8 million federal grant to cover most of the cost of renovating the building. This additional funding is needed to cover Arlington's share of the facility costs. Without this additional support VOA will have to return the \$4.8 million federal grant. For 2007, \$1.7 million (GF).

► Make recommendations on the provision of community action agency services in unserved areas of the Commonwealth

Adds language requiring the Department of Social Services to review the localities that are not currently served by a community action agency and make specific recommendations on the provision of services in these areas.

Key Objectives and Performance Measures:

Objective 1. Achieve a safe, permanent family for children in foster care who have the goal of adoption

Measure 1: Children will be adopted within 24 months of entering foster care.

Objective 2. Assist low-income Virginians to obtain employment by providing high quality workforce services to TANF participants

Measure 1: TANF participants will be gainfully employed at least six months after program exit.

Impact of Recommended Funding on this Objective:

The Department of Social Services proposes to engage a larger portion of its Temporary Assistance for Needy Families (TANF) caseload in an approved work activity. As work participation increases the department will need to expand workforce support and child care services. Without job and child care assistance individuals will not be able to become employed and Virginia would be unable to meet its federal work participation requirements.

Key Objectives and Performance Measures:

Objective 3. Increase Child Support collections

Measure 1: Child support dollars owed will be collected.

Objective 4. Protect at-risk individuals from abuse, neglect and exploitation

Measure 1: Children will be protected from becoming a victim of repeated abuse or neglect.

Virginia Board for People with Disabilities

<http://www.vaboard.org/>

Mission Statement:

The Virginia Board for People with Disabilities’ mission is to enrich the lives of Virginians with disabilities by providing a voice for their concerns--Vision of communities that welcome people with disabilities-- Outreach to individuals, families, and advocates--Innovation through grant projects and sponsored programs-- Collaboration with providers of disability services--Education of policymakers on disability issues.

Agency Goals:

- Strengthen the role of the Board as a policy leader and advisor to the Governor, Secretary of HHR, General Assembly and executive branch agencies on issues affecting persons with developmental and other disabilities in the Commonwealth.
- Promote independence, choice, productivity, self determination, employment, and community integration of persons with developmental and other disabilities through advocacy, capacity building and systems change activities.
- Provide an ongoing, reliable mechanism to evaluate, report on, and make recommendations regarding the effectiveness of the service delivery system in meeting the current and future needs of persons with developmental and other disabilities.
- Provide education/ leadership training opportunities to ensure that people with DD and their families are included in the policy decisions related to the services and supports that affect quality of life and full community participation.

Customers Served:

All Virginians (Served based on 2004 VBPD Program performance report; Potential based on 2004 U.S. Census. ♦ Virginians with Disabilities (Served based on 2004 VBPD Program performance report; Potential based on 2004 U.S. Census est. and reliable Nat'l prevalence rates. ♦ Virginians with Developmental Disabilities (Served based on minimum 75% requirement that persons served through Board grant activities have a developmental disability--range from 75-100%; Potential based on 2004 U.S. Census estimates/ Nat'l preval. Rates ♦ Governor and Executive Branch Agencies ♦ Federal Administration on Developmental Disabilities and Other DD Councils ♦ General Assembly Members ♦ Consumer and Advocacy Organizations (based on VBPD Contact list) ♦ State, Regional, and local service providers/agencies (based on VBPD contact list)

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$128,154	\$1,537,827	\$1,665,981	\$475,809	\$1,190,172	8.00
FY 2004	\$118,575	\$1,537,827	\$1,656,402	\$470,576	\$1,185,826	8.00
FY 2005	\$127,039	\$1,553,995	\$1,681,034	\$532,857	\$1,148,177	9.00
FY 2006	\$127,952	\$1,644,735	\$1,772,687	\$581,033	\$1,191,654	10.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$288,988	\$1,686,288	\$1,975,276	\$731,335	\$1,243,941	10.00
FY 2007 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2007 TOTAL	\$288,988	\$1,686,288	\$1,975,276	\$731,335	\$1,243,941	10.00
FY 2008 Appropriation	\$288,581	\$1,686,288	\$1,974,869	\$731,335	\$1,243,534	10.00
FY 2008 Amendments	\$29,736	\$0	\$29,736	\$0	\$29,736	0.00
FY 2008 TOTAL	\$318,317	\$1,686,288	\$2,004,605	\$731,335	\$1,273,270	10.00

Recommended Operating Budget Amendments

► **Develop and distribute the Comprehensive Biennial Assessment of Disability Service Agencies**

Provides funding for the development and distribution of the Biennial Assessment of Disability Service Agencies. The Biennial Assessment provides an overview of Virginia’s disability service system, identifies levels of service provided by various agencies, highlights some of the critical issues pertaining to the disability service system in Virginia, and provides recommendations for improvement of the service system. The report is updated and distributed biennially as a planning and resource document for the Governor, legislators, policymakers, individuals with disabilities, service providers, advocates, and others working toward change in Virginia’s service system. For 2008, \$29,736 (GF).

Key Objectives and Performance Measures:

Objective 1. Advance systems change by providing grant funding for new and creative statewide and community programs, services, and supports for persons with developmental and other disabilities

Measure 1: Increase community living for nursing home residents with developmental disabilities by transitioning 5% of existing nursing home residents to community settings with appropriate supports.

Department For The Blind And Vision Impaired

<http://www.vdbvi.org/>

Mission Statement:

The mission of the Department for the Blind and Vision Impaired (DBVI) is to empower individuals who are blind, vision impaired or deafblind to achieve their maximum levels of employment, education, and personal independence.

Agency Goals:

- To enhance the economic advancement and independence of blind job seekers through competitive employment.
- To enhance the independence, well-being, and personal responsibility of blind and vision impaired citizens.
- To promote educational success of blind and vision impaired citizens.
- To provide for effective performance of DBVI personnel to ensure sound business practices and agency operations.

Customers Served:

Retail customers who purchase VIB and vending stand products ♦ Blind Vendors licensed through the Randolph Sheppard Program ♦ Blind or deafblind people who want to work and live independently ♦ Infants, children and youth who are blind, vision impaired or deafblind, their families and teachers ♦ Blind vision impaired or deafblind adults who want to live independently and their families ♦ Workforce/Employees of the Agency

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$6,186,854	\$20,800,580	\$26,987,434	\$11,849,087	\$15,138,347	163.00
FY 2004	\$5,757,718	\$21,800,580	\$27,558,298	\$10,962,368	\$16,595,930	163.00
FY 2005	\$5,975,570	\$29,434,238	\$35,409,808	\$12,657,492	\$22,752,316	163.00
FY 2006	\$6,025,484	\$29,957,127	\$35,982,611	\$12,680,381	\$23,302,230	163.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$6,343,311	\$30,650,228	\$36,993,539	\$13,540,920	\$23,452,619	163.00
FY 2007 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2007 TOTAL	\$6,343,311	\$30,650,228	\$36,993,539	\$13,540,920	\$23,452,619	163.00
FY 2008 Appropriation	\$6,346,140	\$30,650,228	\$36,996,368	\$13,540,920	\$23,455,448	163.00
FY 2008 Amendments	\$399,728	\$0	\$399,728	\$399,728	\$0	7.00
FY 2008 TOTAL	\$6,745,868	\$30,650,228	\$37,396,096	\$13,940,648	\$23,455,448	170.00

Recommended Operating Budget Amendments

► **Establish seven rehabilitation teacher positions**

Establishes seven additional rehabilitation teachers to provide sufficient services to seniors with vision loss who are eligible for Older Blind Grant services. The additional seven rehabilitation teachers will reduce the average per teacher consumer workload from 46 to 36, thereby enabling each teacher to provide a sufficient level of services to enhance consumer independence. For 2008, \$399,728 (GF) and an increase of seven positions.

Key Objectives and Performance Measures:

Objective 1. Increase the independence of Virginia's seniors who are blind or vision impaired

Measure 1: We will work to ensure that 85% of consumers of Older Blind Grant training services report an increase in independence upon completion of their programs.

Impact of Recommended Funding on this Objective:

Providing seven additional Rehabilitation Teacher positions will allow for individuals who are blind or vision impaired to achieve maximum levels of employment, education, and personal independence.

Objective 2. Promote competitive job placements

Measure 1: We will work to ensure that 70% of vocational rehabilitation consumers achieve their employment goals and work satisfactorily for at least 90 days upon completion of their programs.

Virginia Rehabilitation Center For The Blind And Vision Impaired

<http://www.vrcbvi.org/>

Mission Statement:

The mission of the Virginia Rehabilitation Center for the Blind and Vision Impaired (VRCBVI) is to empower blind, vision impaired and deafblind citizens of Virginia to achieve optimum vocational, educational, and social independence and economic equality.

Agency Goals:

- To enhance the independence, well-being, and personal responsibility of blind and vision impaired citizens.
- To provide for effective performance of VRCBVI personnel to ensure sound business practices and center operations.

Customers Served:

Workforce/Employees of the Agency ♦ Blind vision impaired or deafblind people who want to work and live independently

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$200,685	\$1,726,699	\$1,927,384	\$1,452,167	\$475,217	26.00
FY 2004	\$191,435	\$1,726,699	\$1,918,134	\$1,452,167	\$465,967	26.00
FY 2005	\$191,641	\$1,793,703	\$1,985,344	\$1,498,076	\$487,268	26.00
FY 2006	\$191,641	\$1,793,703	\$1,985,344	\$1,498,076	\$487,268	26.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$191,641	\$1,908,779	\$2,100,420	\$1,588,834	\$511,586	26.00
FY 2007 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2007 TOTAL	\$191,641	\$1,908,779	\$2,100,420	\$1,588,834	\$511,586	26.00
FY 2008 Appropriation	\$191,641	\$1,908,779	\$2,100,420	\$1,588,834	\$511,586	26.00
FY 2008 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2008 TOTAL	\$191,641	\$1,908,779	\$2,100,420	\$1,588,834	\$511,586	26.00

Recommended Operating Budget Amendments

► Move general fund between existing programs

Moves general fund dollars from program 45408 (Training Services) to 49915 (Administrative & Support Services) to provide match for federal funds and offset increased operating expenses.

Key Objectives and Performance Measures:

Objective 1. Increase Independent Living Skills of the Blind

Measure 1: Participant performance comparison at entry and completion of VRCBVI training program.

Objective 2. Promote and support efficient and effective Center operations and customer service delivery

Measure 1: Findings by the Auditor of Public Accounts

OFFICE OF NATURAL RESOURCES

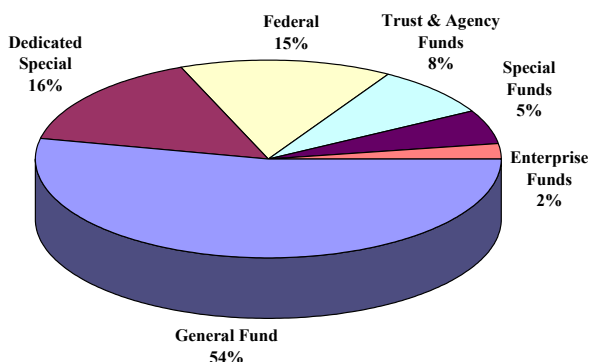
The Honorable L. Preston Bryant, Jr., Secretary of Natural Resources

The agencies in the Natural Resources secretariat are responsible for protecting, conserving, and promoting the use of Virginia's natural and historical resources. The agencies provide programs that encourage the responsible use of Virginia's wildlife, enforce boating and hunting safety, improve water quality, control water and air pollution, promote land use management that helps restore the Chesapeake Bay, develop and operate state parks, and provide research and education on Virginia's natural history.

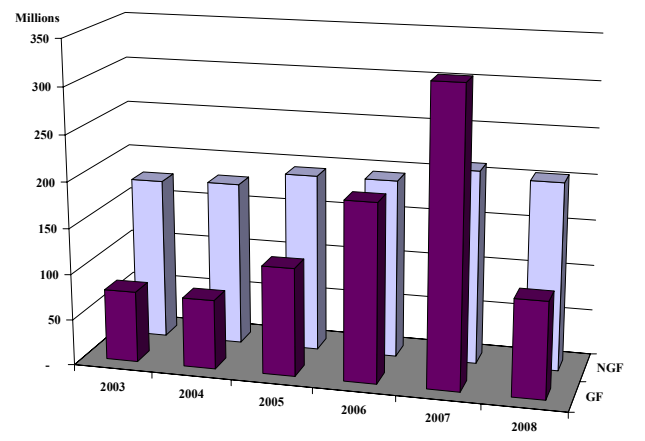
NATURAL RESOURCE AGENCIES INCLUDE:

- Chippokes Plantation Farm Foundation
- Department of Conservation and Recreation
- Department of Environmental Quality
- Department of Game and Inland Fisheries
- Department of Historic Resources
- Marine Resources Commission
- VA Museum of Natural History

Financing of Natural Resource Agencies* (Based on FY 2006 - 2008 Biennial Operating Budget)



Office of Natural Resources Operating Budget History



*Funds with totals less than 1% have not been included in the graph.

Safeguarding our environment and natural resources

The proposed budget includes \$20 million in funding over the biennium for a variety of strategies for land conservation. The proposals include \$13.7 million for the Virginia Land Conservation Foundation to make matching grants for natural area protection, open spaces, parks, farmlands, forest preservation, and historic area preservation. Agricultural land accounts for more than 30 percent of the land base in Virginia. To help preserve working farms and prime agricultural land, \$5 million is proposed as matching funds to local governments for land preservation. In addition, to help the Virginia Outdoors Foundation to continue to be the leading holder of conservation easements in the Commonwealth, the budget provides an additional \$950,000 for support. Finally, approximately \$450,000 will help ensure the grants and easements are efficiently and effectively received and maintained by Natural Resources agencies.

Prompt installation of nutrient removal technologies at numerous wastewater treatment facilities to improve the water quality in the Chesapeake Bay presents a major challenge. The state share of the estimated capital costs for installation of these technologies at the 92 significant wastewater treatment plants within the Chesapeake Bay watershed is estimated to total between \$750 million and \$1 billion. To provide a meaningful source of funding that will be available as needed to address these essential wastewater treatment plant upgrades, the Governor will introduce a separate bill that will authorize the issuance of up to \$250 million in bonds for these improvements.

In addition, the budget amendments include the \$1.6 million mandatory deposit to the Department of Environmental Quality's Virginia Water Quality Improvement Fund.

The budget also includes \$7.5 million for the Department of Conservation and Recreation's Virginia Water Quality Improvement Fund. Of this amount, \$3.8 million is the remainder of the deposit required under the statute.

Finally, a budget amendment provides the Cities of Richmond and Lynchburg with \$9.1 million in additional general fund appropriations over the biennium for their combined sewer overflow projects.

Secretary of Natural Resources

<http://www.naturalresources.virginia.gov/>

Mission Statement:

The Secretary of Natural Resources, in cooperation with the agencies of the secretariat, manages and preserves the natural, historic and cultural resources of the Commonwealth and assists the Governor and the General Assembly in carrying out the policies set forth in Article XI of the Virginia Constitution and the Code of Virginia. Through policy, funding and management recommendations, the Secretary gives guidance to the agencies within the secretariat.

Agency Goals:

- To effectively oversee the implementation of the Governor's priorities in a manner consistent with applicable state and federal requirements.
- Protect the waters of the Commonwealth from further degradation and restore the waters on the EPA impaired waters list, including but not limited to the Chesapeake Bay.
- Conserve Virginia's scenic, cultural and historic resources.
- Provide Virginia's citizens and visitors ample opportunity for outdoor recreation.
- Protect and effectively manage Virginia's fishery and wildlife resources.
- Educate public on our natural environment.

Customers Served:

Legislature ♦ Business Community ♦ Conservation Community ♦ Local Governments ♦ All citizens of the Commonwealth

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$485,166	\$0	\$485,166	\$515,504	(\$30,338)	4.00
FY 2004	\$468,467	\$0	\$468,467	\$471,291	(\$2,824)	4.00
FY 2005	\$532,452	\$0	\$532,452	\$430,289	\$102,163	5.00
FY 2006	\$604,795	\$0	\$604,795	\$545,560	\$59,235	6.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$674,502	\$0	\$674,502	\$586,502	\$88,000	6.00
FY 2007 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2007 TOTAL	\$674,502	\$0	\$674,502	\$586,502	\$88,000	6.00
FY 2008 Appropriation	\$649,702	\$0	\$649,702	\$586,502	\$63,200	6.00
FY 2008 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2008 TOTAL	\$649,702	\$0	\$649,702	\$586,502	\$63,200	6.00

Chippokes Plantation Farm Foundation

<http://www.dcr.state.va.us/parks/chippoke.htm>

Mission Statement:

Chippokes Plantation Farm Foundation provides the public with an enjoyable education experience, which focuses on the history of agriculture, forestry, and conservation. Located on the banks of the historic James River, the Foundation operates one of the oldest continuously farmed plantations in the country.

Agency Goals:

- Increase overall Chippokes Farm & Forestry Museum visitorship.
- Provide good stewardship of Chippokes Plantation Farm Foundation resources.

Customers Served:

Government Agencies (Federal, State, and Local) ♦ Landowners ♦ Agricultural Community ♦ Soil and Water Conservation Districts ♦ Boards and Foundations ♦ Staff ♦ Special Interest Groups ♦ Recreational Users (campers, picnickers, hikers, etc.) ♦ Conservation Organizations and Land Trusts ♦ Volunteers ♦ Citizens

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$203,167	\$67,103	\$270,270	\$162,815	\$107,455	2.00
FY 2004	\$151,057	\$67,103	\$218,160	\$144,420	\$73,740	2.00
FY 2005	\$154,422	\$67,103	\$221,525	\$129,790	\$91,735	2.00
FY 2006	\$154,455	\$67,103	\$221,558	\$129,790	\$91,768	2.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$162,167	\$67,103	\$229,270	\$147,937	\$81,333	2.00
FY 2007 TOTAL	\$162,167	\$67,103	\$229,270	\$147,937	\$81,333	2.00
FY 2008 Appropriation	\$162,167	\$67,103	\$229,270	\$147,937	\$81,333	2.00
FY 2008 TOTAL	\$162,167	\$67,103	\$229,270	\$147,937	\$81,333	2.00

Key Objectives and Performance Measures:

Objective 1. Enhance programs to target audiences.

Measure 1: Number of visitors to the Museum.

Objective 2. Manage, restore, and preserve Museum's antique collection.

Measure 1: Percent of Museum's antique collection inventoried.

Objective 3. Manage farmland to serve as a model to demonstrate exemplary conservation practices.

Measure 1: Percent compliance with farm contract and farm plan

Department Of Conservation And Recreation

<http://www.dcr.state.va.us/>

Mission Statement:

The Department of Conservation and Recreation works with Virginians to conserve, protect, and enhance their lands and improve the quality of the Chesapeake Bay and our rivers and streams, promotes the stewardship and enjoyment of natural, cultural and outdoor recreational resources, and insures the safety of Virginia's dams.

Agency Goals:

- Meet growing demands on Virginia's award-winning State Parks, while maintaining Virginia's traditional conservation orientation.
- Enhance public safety by administering effective dam safety and flood plain management programs.
- Improve the quality of Virginia's waters and the Chesapeake Bay through non-point source pollution reduction programs and sound land use management.

Agency Goals:

- Enhance opportunities to participate in natural resource-based recreation opportunities.
- Advance the protection, conservation, and stewardship of Virginia's significant natural areas, conservation lands, and natural heritage resources.
- Be recognized as an employer of choice.
- Provide efficient and effective administrative support.

Customers Served:

Government Agencies (Federal, State, and Local) ♦ Landowners ♦ Agricultural Community (number of farms) ♦ Soil and Water Conservation Districts ♦ Boards and Foundations (DCR's) ♦ Special Customer Groups ♦ Recreational Users (campers, picnickers, hikers, etc.) ♦ Conservation Organizations and Land Trusts ♦ Regulated Community ♦ Educational Institutions/educators/students/researchers ♦ Businesses and Concessionaires ♦ Volunteers and Volunteer Groups ♦ Media Outlets

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$30,479,718	\$20,522,642	\$51,002,360	\$24,835,444	\$26,166,916	397.00
FY 2004	\$27,328,815	\$21,760,334	\$49,089,149	\$22,710,044	\$26,379,105	395.00
FY 2005	\$53,268,999	\$22,832,206	\$76,101,205	\$24,842,338	\$51,258,867	424.00
FY 2006	\$69,903,907	\$22,798,998	\$92,702,905	\$26,133,768	\$66,569,137	483.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$46,719,516	\$25,699,979	\$72,419,495	\$34,887,464	\$37,532,031	520.00
FY 2007 Amendments	\$27,249,040	\$0	\$27,249,040	\$99,040	\$27,150,000	2.00
FY 2007 TOTAL	\$73,968,556	\$25,699,979	\$99,668,535	\$34,986,504	\$64,682,031	522.00
FY 2008 Appropriation	\$46,089,179	\$25,299,979	\$71,389,158	\$34,662,980	\$36,726,178	520.00
FY 2008 Amendments	\$1,417,376	\$99,040	\$1,516,416	\$663,377	\$853,039	4.00
FY 2008 TOTAL	\$47,506,555	\$25,399,019	\$72,905,574	\$35,326,357	\$37,579,217	524.00

Capital Outlay Amendments Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2008 Amendments	\$15,000,000	\$0	\$15,000,000	\$0	\$15,000,000	0.00

Recommended Operating Budget Amendments

► **Provide funding for Water Quality Improvement Fund deposit**

An increase in funds to provide matching grants for controlling nonpoint source pollution resulting from agricultural activities and development. Funds for improving water quality are matched by farmers, landowners, local governments, and private organizations for projects that directly reduce the run off of nutrients and sediment to state waters. The department will focus on five priority practices: riparian buffers, cover crops, conservation tillage, nutrient management plan development, and livestock exclusion from state waters. The appropriation includes \$3.8 million that is the remainder of the mandatory deposit required under the Virginia Water Quality Improvement Act of 1997, beyond the amount that has already been appropriated by the General Assembly. For 2007, \$7.5 million (GF).

Recommended Operating Budget Amendments

► **Identify and certify the safety status of dams**

Provides funding for three dam safety engineers to evaluate and determine the status of dams brought under regulation by changes in the Dam Safety Act that were effective in July 2002. Statewide, there are approximately 850 know dams not under regulation, and 124 of these are preliminarily classified as "high hazard." The dam safety engineers will provide guidance and technical assistance about dam owner's responsibilities for maintaining the dam in good working order and reporting requirements. For 2008, \$352,377 (GF).

► **Repair of Soil and Water Conservation District dams**

Provides funds to match federal grants to repair dams owned and operated by local Soil and Water Conservation Districts. These dams, like many others statewide, have been impacted by development within the break zone below the dam. As a result, structural changes are needed to maintain and operate the dams safely. For 2008, \$616,000 (GF).

► **Provide funding for state park equipment needs**

Adds funds for maintenance equipment at new park facilities and for replacement of vehicles, such as sedans, four-wheel drive vehicles, pick-up trucks, and dump trucks that are more than 10 years old, have high mileage, and are incurring high maintenance costs. Funds will also be used to replace tractors, mowers, gators, and chippers that are beyond their useful lifespan. For 2008, \$198,039 (GF).

► **Provide support to meet Virginia's land conservation goals**

An increase in funds for the land conservation initiative, which includes a number of programs to increase the acres of land in Virginia that are protected from development. Conserving land improves water quality, recreation, and quality of life, and preserves the natural, cultural, and historic resources of the Commonwealth. Funds for grants are provided to the Virginia Land Conservation Foundation (\$13.7 million) and the Office of Farmland Preservation (\$5 million). Matching funds of at least an equal amount will be provided by federal, local, and private conservation agencies. In addition, operating support is provided to the Virginia Outdoors Foundation (\$950,000). For 2007, \$19.7 million (GF) and two positions. For 2008, \$250,960 (GF), \$99,040 (NGF), and two additional positions.

Recommended Capital Outlay Amendments

► **Provide supplemental funding for previously authorized capital projects**

Provides additional funding to address market increases in the cost of goods and services for construction. Funding will be used to complete the initial scope of work for Parks and Natural Areas General Obligation Bond construction projects, and it will be distributed among construction projects based on project needs and potential revenue. For the biennium, \$15.0 million (GF).

Key Objectives and Performance Measures:

Objective 1. Conserve important resource lands and meet Virginia's land conservation goals by 2010.

Measure 1: The Commonwealth will, in conjunction with private and public partners, preserve for conservation purposes 400,000 acres of land statewide by 2010.

Impact of Recommended Funding on this Objective:

By providing support for a variety of programs to conserve land resources, the Commonwealth will be able to increase the acres of land protected under conservation and historic easements, included in local government purchase of development rights programs, and held by nonprofit land conservation organizations.

Key Objectives and Performance Measures:

Objective 2. Improve and protect water quality, especially in the Chesapeake Bay and the Southern Rivers.

Measure 1: We will, in conjunction with private and public partners, prevent nitrogen and phosphorus from entering the Bay and its tributaries annually from nonpoint sources.

Impact of Recommended Funding on this Objective:

By providing funding for the Water Quality Improvement Fund, the department will be able to offer grants for priority cost share practices, including riparian buffers, cover crops, conservation tillage, nutrient management plan development, and livestock exclusion from state waters.

Objective 3. Provide outstanding state park facilities, services, and programs while protecting and promoting stewardship of the natural and cultural resources of the Commonwealth.

Measure 1: We will continue to achieve a high level of customer satisfaction with state park services as demonstrated through excellent or good responses on the State Park Customer Satisfaction Survey.

Measure 2: We will increase the number of overnight visits to state parks.

Impact of Recommended Funding on this Objective:

By increasing the funding for equipment at state parks, the department will be able to equip new park facilities and replace vehicles, tractors, and mowers that are beyond their useful life. Providing funding for cost overruns in existing capital projects will allow the department to construct quality park facilities in a timely manner to meet the recreational needs of the public.

Department of Environmental Quality

<http://www.deq.state.va.us/>

Mission Statement:

The Department of Environmental Quality protects and enhances Virginia's environment, and promotes the health and well being of the citizens of the Commonwealth.

Agency Goals:

- Achieve focused, more efficient programs to meet or exceed environmental standards.
- Foster an informed and engaged community.
- Achieve an optimal use of current and new resources.
- Sustain an outcome oriented workforce and culture.

Customers Served:

Agricultural producers ♦ Business and industry in Virginia ♦ Community organizations ♦ Educational institutions ♦ Environmental Education teachers ♦ Facilities subject to stationary source air inspection ♦ Hazardous waste facilities ♦ Homeowners with leaking heating oil tanks ♦ Local governments ♦ Regulated tank owners ♦ Small businesses ♦ Solid waste facilities ♦ Students ♦ Vehicle owners subject to emissions inspections ♦ Voluntary remediation program participants ♦ VPDES permittees (general) ♦ VPDES permittees (individual) ♦ Waste tire pile property owners

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$32,574,363	\$107,635,980	\$140,210,343	\$51,005,456	\$89,204,887	857.00
FY 2004	\$34,094,096	\$105,792,462	\$139,886,558	\$50,134,649	\$89,751,909	857.00
FY 2005	\$50,795,452	\$118,038,628	\$168,834,080	\$55,997,583	\$112,836,497	908.00
FY 2006	\$108,199,408	\$117,987,792	\$226,187,200	\$56,374,401	\$169,812,799	898.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$255,083,523	\$126,184,255	\$381,267,778	\$58,189,570	\$323,078,208	931.00
FY 2007 Amendments	\$4,713,700	\$0	\$4,713,700	\$0	\$4,713,700	0.00
FY 2007 TOTAL	\$259,797,223	\$126,184,255	\$385,981,478	\$58,189,570	\$327,791,908	931.00
FY 2008 Appropriation	\$40,584,739	\$121,039,551	\$161,624,290	\$58,927,236	\$102,697,054	926.00
FY 2008 Amendments	\$7,085,784	\$0	\$7,085,784	\$1,616,403	\$5,469,381	11.00
FY 2008 TOTAL	\$47,670,523	\$121,039,551	\$168,710,074	\$60,543,639	\$108,166,435	937.00

Recommended Operating Budget Amendments

► **Transfer funds to support construction assistance program staff**

Transfers general fund appropriations for construction assistance program staff from Environmental Financial Assistance to Water Protection and Administrative and Support Services to properly account for program expenditures.

► **Provide additional funding for wetlands/water protection program**

Provides additional funding for the agency's wetlands/water protection program. The additional positions are needed to meet current service delivery needs and to support efforts to seek U.S. Army Corps of Engineers approval of a more robust State Programmatic General Permit that would further reduce redundancy in the wetlands/water protection permitting program. The six positions include a full-time wetlands enforcement position and an additional permit writer in the Northern Virginia office, which has been experiencing a high volume of permit applications due to development and roadway projects. The other four positions would be responsible for developing and maintaining a geographic information system to better track wetlands impacts and mitigation efforts; providing enhanced guidance and training to agency staff and the regulated community; and for coordinating reviews of impacts to historic resources and threatened and endangered species. For 2008, \$574,566 (GF) and an increase of six positions.

► **Provide additional funding for solid waste management program**

Provides second-year funding for oversight of landfills and to enhance solid waste management compliance. The volume of solid waste disposed of in the Commonwealth has increased by more than 27 percent since 1998. For 2008, \$511,218 (GF) and an increase of five positions.

► **Provide additional funding for Virginia Water Quality Improvement Fund deposit**

Provides additional funding for mandatory Virginia Water Quality Improvement Fund deposit. The funds will be used for point source nutrient reduction projects within the Chesapeake Bay watershed. More specifically, the agency will provide grants to municipal wastewater treatment plants to fund a portion of the cost of designing and installing nutrient removal technology as part of Virginia's implementation of its Chesapeake Bay tributary strategies. This represents the remainder of the mandatory deposit required under the Virginia Water Quality Improvement Fund statute, beyond the amount that has already been appropriated by the General Assembly. For 2007, \$1.6 million (GF).

Recommended Operating Budget Amendments

► Provide funding for the City of Richmond and City of Lynchburg's combined sewer overflow projects

Provides funding for the City of Richmond and City of Lynchburg's combined sewer overflow projects (\$3.1 million in 2007 for the City of Lynchburg and \$3.0 million in 2008 for each city). For 2007, \$3.1 million (GF). For 2008, \$6.0 million (GF).

Key Objectives and Performance Measures:

Objective 1. Develop and implement all necessary plans, policies, and related programs necessary to improve air quality in the Commonwealth and provide cleaner air for its citizens

Measure 1: We will reduce the annual number of days when ozone levels are above the 8-hour ozone standard.

Objective 2. Improve and protect water quality, especially in the Chesapeake Bay and its tidal rivers

Measure 1: We will reduce the annual number of pounds of nitrogen nutrients discharged from significant point sources in the Chesapeake Bay watershed.

Measure 2: We will reduce the annual number of pounds of phosphorus nutrients discharged from significant point sources in the Chesapeake Bay watershed.

Impact of Recommended Funding on this Objective:

Additional funding for the agency's wetlands/water protection program, the Virginia Water Quality Improvement Fund, and the City of Richmond and City of Lynchburg's combined sewer overflow projects will help to improve and protect water quality, especially in the Chesapeake Bay and its tidal rivers.

Department of Game and Inland Fisheries

<http://www.dgif.state.va.us/>

Mission Statement:

The Department of Game and Inland Fisheries mission is to manage Virginia's wildlife and inland fish to maintain optimum populations of all species to serve the needs of the Commonwealth; to provide opportunity for all to enjoy wildlife, inland fish, boating and related outdoor recreation; to promote safety for persons and property in connection with boating, hunting and fishing.

Agency Goals:

- Provide for optimum populations and diversity of wildlife species and habitats.
- Enhance opportunities for the enjoyment of wildlife, boating and related outdoor recreation.
- Improve the understanding and appreciation of the importance of wildlife and its habitat.
- Promote safe and ethical conduct in the enjoyment of boating, wildlife and related outdoor recreation.
- Improve agency funding and other resources and the management and effectiveness of all resources and operations.

Customers Served:

Freshwater Recreation Anglers ♦ Recreational Hunters ♦ Active Wildlife Watchers ♦ State Executive branch agencies ♦ Recreational boaters ♦ License agents ♦ Agency employees ♦ Watercraft Dealers/salesmen

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$0	\$41,039,564	\$41,039,564	\$27,069,911	\$13,969,653	472.00
FY 2004	\$0	\$41,402,564	\$41,402,564	\$25,971,571	\$15,430,993	472.00
FY 2005	\$0	\$44,947,917	\$44,947,917	\$25,970,738	\$18,977,179	472.00
FY 2006	\$0	\$45,426,517	\$45,426,517	\$25,970,738	\$19,455,779	487.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$0	\$49,679,502	\$49,679,502	\$30,986,182	\$18,693,320	493.00
FY 2007 TOTAL	\$0	\$49,679,502	\$49,679,502	\$30,986,182	\$18,693,320	493.00
FY 2008 Appropriation	\$0	\$48,709,502	\$48,709,502	\$30,986,181	\$17,723,321	493.00
FY 2008 TOTAL	\$0	\$48,709,502	\$48,709,502	\$30,986,181	\$17,723,321	493.00

Recommended Operating Budget Amendments

► **Increase watercraft sales and use tax deposit**

Amends language to reflect the increase in funds deposited to the Game Protection Fund from revenue generating from the general fund. The revenue source of the additional funds is the watercraft sales and use tax, specified in § 58.1-1402, Code of Virginia. The 2008 estimate includes a watercraft sales and use tax deposit equal to the latest revenue estimate from the Department of Taxation.

Key Objectives and Performance Measures:

Objective 1. Identify, acquire or coordinate acquisition, easement or protection of appropriate lands that will contribute to the goal of securing 400,000 acres of land for conservation

Measure 1: The Department of Game and Inland Fisheries will acquire, protect or coordinate the acquisition or protection with NGO’s, other agencies or localities of 150,000 acres of land before the end of FY 2008.

Objective 2. Provide quality hunting and fishing recreational experiences for hunters and freshwater anglers in Virginia

Measure 1: We will obtain an 80-90 percent overall satisfaction rating of good to excellent of hunting and freshwater angling programs and activities on a customer satisfaction survey of hunting and freshwater angling licenses.

Objective 3. Provide quality recreational boating experience for the registered motorboat owners of Virginia

Measure 1: We will obtain an 80-90 percent overall satisfaction rating of good to excellent of boating programs and activities on a customer satisfaction survey of registered boat owners.

Department of Historic Resources

<http://www.dhr.virginia.gov/>

Mission Statement:

It is the mission of the Department of Historic Resources (DHR) to put Virginia’s history to work through the identification, recognition, and preservation of the Commonwealth’s significant historic, architectural, archaeological, and cultural resources for the use and enjoyment of our citizens and communities.

Agency Goals:

- Sustain and support communities, organizations, and agencies at all levels in their efforts to make historic resources a viable part of our environment well into the future.
- Practice good stewardship, including good care and management and effective use of the information, records, and artifacts that the department holds in trust for the citizens of the Commonwealth.
- Get the word out about the value of historic resources in educational and economic success and the tools available to put resources to work.
- Provide leadership, resources, expertise, information and tools necessary for effective performance by DHR personnel.

Customers Served:

State and federal agencies ♦ Local governments ♦ Owners of historic properties ♦ Native American tribes, Virginia Council on Indian and other Native American groups ♦ Scholars and researchers ♦ Preservation organizations and professionals ♦ Students, teachers and educational institutions (K-12--higher education) ♦ Historic attractions and museums ♦ General public and tourists ♦ Non state agencies

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$2,545,063	\$1,029,387	\$3,574,450	\$2,964,461	\$609,989	43.00
FY 2004	\$2,424,642	\$1,133,616	\$3,558,258	\$2,411,423	\$1,146,835	43.00
FY 2005	\$2,492,929	\$1,182,965	\$3,675,894	\$2,402,972	\$1,272,922	43.00
FY 2006	\$2,961,623	\$1,332,206	\$4,293,829	\$2,457,446	\$1,836,383	49.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$4,288,726	\$1,586,998	\$5,875,724	\$3,312,568	\$2,563,156	51.00
FY 2007 Amendments	\$306,957	\$0	\$306,957	\$23,957	\$283,000	0.00
FY 2007 TOTAL	\$4,595,683	\$1,586,998	\$6,182,681	\$3,336,525	\$2,846,156	51.00
FY 2008 Appropriation	\$3,623,425	\$1,586,998	\$5,210,423	\$3,317,894	\$1,892,529	51.00
FY 2008 Amendments	\$248,828	\$0	\$248,828	\$92,360	\$156,468	1.00
FY 2008 TOTAL	\$3,872,253	\$1,586,998	\$5,459,251	\$3,410,254	\$2,048,997	52.00

Recommended Operating Budget Amendments

► **Provide funding for the legislatively authorized salary increase**

Provides an increase in general fund appropriation to support the legislatively authorized salary increase for the two positions in the Department of Historic Resources that are tasked with review of transportation projects and primarily funded with an appropriation from the Transportation Trust Fund. For 2007, \$23,957 (GF). For 2008, \$27,282 (GF).

► **Provide additional funding for the Montpelier restoration matching grant**

Provides the matching grant funding required under § 10.1-2213.1 of the Code of Virginia for the material restoration of Montpelier. The code section requires the Commonwealth to match \$0.20 for each \$1 of charitable contribution spent or expended in the material restoration of Montpelier. This 20 percent match is then paid out in six equal annual installments. The FY 2007-2008 appropriations included in Chapter 3 reflect the Commonwealth's required match on restoration expenses through the end of calendar year 2005. The additional amount appropriated through this amendment provides the Commonwealth's required match based on restoration expenses realized between January 1, 2006 and September 30, 2006. For 2008, \$109,518 (GF).

Recommended Operating Budget Amendments

► Increase funding for annual rent increases

Provides funding to offset continuing rent increases for the combined office, library, lab, and curation facility that the Department of Historic Resources shares with the Virginia Historical Society. For 2007, \$33,000 (GF). For 2008, \$37,000 (GF).

► Provide funding and one new position for mandated environmental reviews

Provides funding and one position to review and advise federal and state actions subject to mandated environmental reviews requiring response within 30 days. In spite of continuing efforts to improve review quality and timeliness by educating the affected agencies and their consultants, and by programmatic agreements that streamline the review process, both demand and project complexity continue to increase. For example, in recent years requests from the military alone have increased roughly 98 percent and the number of requests from the Federal Highway Administration and the Virginia Department of Transportation has risen nearly 52 percent. For 2008, \$75,028 (GF) and an increase of one position.

► Establish a Line of Credit for delayed federal grant award

Amends the language of § 3-2.03 of the Appropriation Act to provide a \$600,000 General Fund Line of Credit to fund the Historic Preservation Grant from the National Park Service, prior to award receipt. The federal grant year starts in October and the award is generally not received until March. Since the grant funds salaries, fringes, indirect cost and payments to local governments, it is necessary to receive the Line of Credit to avoid interruptions to payroll funding.

► Fund Virginia Indian Heritage Program

Provides funding to augment the Virginia Indian Heritage Trail funded by the 2005 General Assembly. The funds will be used to develop a database containing accessible information from research on Virginia Indian sites from the past and present, K-12 teacher institutes and comparable summits for higher education facilities, and a grant program for public sites with interpretive content on Virginia's Indians. The program is meant to enrich tourism as well as provide education to the general public on Virginia's Indians, past and present. For 2007, \$250,000 (GF).

Key Objectives and Performance Measures:

Objective 1. We will identify, evaluate and recognize historic resources as a source of information and encouragement available to property owners and other public and private decision-makers

Measure 1: We will add information on at least 18,000 properties to the DHR historic resource database between FY 2005 and the end of FY 2009.

Impact of Recommended Funding on this Objective:

Providing a new position for mandated environmental reviews will allow the Department of Historic Resources to identify, evaluate and recognize historic resources that may be impacted by construction projects requiring federally mandated environmental reviews.

Objective 2. We will increase the protection and/or rehabilitation and reuse of historic properties for economic and community benefits

Measure 1: We will provide the training and technical assistance to property owners and developers to complete and certify an expected 275 historic rehabilitation projects per year through FY 2008.

Impact of Recommended Funding on this Objective:

Providing funding for the Montpelier restoration matching grant will contribute towards the rehabilitation and reuse of this historic property, and funding for the Virginia Indian Heritage Program will increase the protection of historically significant Virginia Indian sites.

Key Objectives and Performance Measures:

Objective 3. We will conduct historic preservation training and environmental education programs and events designed to increase knowledge and appreciation of Virginia’s historic assets and how to use them for economic, educational, and civic benefit

Measure 1: We will reach an audience of at least 14,500 people each year through historic preservation training and environmental education programs, classes and events.

Impact of Recommended Funding on this Objective:

Providing a new position for mandated environmental reviews will allow the Department of Historic Resources to provide training on the identification and preservation of Virginia's historic assets that may be impacted by construction projects requiring federally mandated environmental reviews.

Marine Resources Commission

<http://www.mrc.virginia.gov/>

Mission Statement:

The Marine Resources Commission serves as stewards of Virginia's marine and aquatic resources, and protectors of its tidal waters and homelands, for present and future generations.

Agency Goals:

- Enabling a sustainable and financially viable commercial fishery in the Commonwealth.
- Promoting a sustainable and financially viable recreational fishery in the Commonwealth.
- Maintaining a leasing & permit review process based on public interest review process consistent with the Public Trust doctrine to fairly & timely balance private uses of State owned submerged lands & the need to preserve habitat for sustainable fisheries.
- Ensuring marine Commercial and Recreational Fisheries Enforcement at the highest level while maintaining the agency's ability to respond to Homeland Defense and Search and Rescue responsibilities.
- Maintaining a high level of financial and business excellence for the agency.

Customers Served:

Saltwater Anglers in Virginia ♦ Those employed in the commercial tidal fisheries in Virginia ♦ Those employed in the recreational tidal fisheries in Virginia ♦ Licensed commercial watermen in Virginia ♦ State, interstate and federal agencies ♦ Citizen of the 46 Tidewater Localities ♦ Citizens of 5,242 miles of tidal shoreline in Virginia ♦ Oversight of the Commonwealth's acres of tidal water surface area ♦ Management of Virginia's tidal submerged aquatic vegetation acreage ♦ Management of Virginia's of tidal wetlands acreage ♦ Applicants for environmental habitat permits ♦ Seafood Buyers and Processors ♦ Recreational Users of Commercial Fishing Gear ♦ Licensed Offshore Commercial Fishermen ♦ Licensed Charter boat Fishing Vessels ♦ Commercial Fishing Pier Operations ♦ Boat Rental Facilities ♦ Interstate Compact Organizations ♦ Shellfish Leaseholders ♦ Management of the Commonwealth's Shellfish Leases

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$7,935,959	\$5,967,117	\$13,903,076	\$7,674,627	\$6,228,449	149.00
FY 2004	\$8,235,446	\$8,229,715	\$16,465,161	\$7,231,478	\$9,233,683	149.00
FY 2005	\$8,750,741	\$6,438,796	\$15,189,537	\$7,709,570	\$7,479,967	159.00
FY 2006	\$10,021,264	\$6,438,796	\$16,460,060	\$7,927,893	\$8,532,167	166.50

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$10,929,915	\$7,079,479	\$18,009,394	\$8,669,174	\$9,340,220	158.50
FY 2007 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2007 TOTAL	\$10,929,915	\$7,079,479	\$18,009,394	\$8,669,174	\$9,340,220	158.50
FY 2008 Appropriation	\$10,734,436	\$7,079,479	\$17,813,915	\$8,669,174	\$9,144,741	158.50
FY 2008 Amendments	\$0	\$1,250,000	\$1,250,000	\$59,028	\$1,190,972	1.00
FY 2008 TOTAL	\$10,734,436	\$8,329,479	\$19,063,915	\$8,728,202	\$10,335,713	159.50

Recommended Operating Budget Amendments

► **Increase appropriation for nongeneral fund grant monies**

A technical amendment to increase the agency's nongeneral fund appropriation for grants from governments, environmental organizations, and civic groups. For 2008, \$750,000 (NGF).

► **Provide for coordination and oversight of the habitat and waterways improvement program**

Adds funds for the coordination and oversight of the development, implementation, and management of the agency's marine habitat and waterways improvement program. The activities will be supported by the Marine Habitat and Waterways Improvement Fund, a special fund supported by royalties paid for the use of state-owned bottomlands. For 2008, \$500,000 (NGF) and an increase of one position.

Key Objectives and Performance Measures:

Objective 1. Conservation and management of sustainable commercial and recreational fisheries in Virginia.

Measure 1: We will strive to ensure that the amount of key finfish species, crabs, and clams harvested from Virginia waters, each year, in pounds, equals or exceeds the 3-year running average harvest (in pounds) to measure the effectiveness of regulatory programs.

Objective 2. Ensure marine commercial and recreational fisheries enforcement at the highest level, while maintaining the agency's ability to respond to homeland defense and search and rescue responsibilities.

Measure 1: We will compile the average number of inspections (seafood, licenses, safety, etc.) done by Marine Police officers per year.

Measure 2: We will maintain an 88 percent to 90 percent conviction rate for summons written by Marine Police officers.

Objective 3. To collect and analyze information on fisheries stocks, harvest, landings, and amount of fisheries effort, to manage quotas and allocations for harvests and landings, and to prepare fisheries conservation plans and regulations

Measure 1: We will strive to ensure that the amount of key finfish species, crabs, and clams landed in Virginia, but harvested within or outside of Virginia's waters, in pounds, should equal or exceed, the 3-year running average of landings (in pounds).

Virginia Museum of Natural History

<http://www.vmnh.net/>

Mission Statement:

The mission of the Virginia Museum of Natural History is to interpret Virginia's natural heritage within a global context in ways that are relevant to all citizens of the Commonwealth.

The Museum's official charter purposes, as stated in the Code of Virginia are: To investigate, preserve, and exhibit the various elements of natural history found in Virginia and other parts of the United States and the world; To foster an understanding and appreciation of how man and the earth have evolved; To encourage and promote research in the varied natural heritage of Virginia and other parts of the world; To encourage individuals and scholars to study Virginia's natural history and to apply this understanding of the past to the challenges of the future; To establish a state museum of natural history in Virginia where specimens of natural history, especially those of Virginia origin, can be properly housed, cared for, cataloged, and studied and to ensure a permanent repository of the state's natural heritage; and, To coordinate an efficient network in Virginia where researchers and the public can readily use natural history material of the Museum, its branches, Virginia's institutions of higher education, and other museums.

Agency Goals:

- Create and deliver life-long learning opportunities for the citizens of the Commonwealth of Virginia as well as its visitors through programs, exhibits, and publications based on scientific and educational research.
- Conduct and disseminate research relevant to stewardship of Virginia's natural environment, leading to enhanced appreciation of these resources for improving the quality of life for our citizens and contributing to the global reservoir of knowledge.
- Develop visitor experiences that are interesting, emotionally charged, immersive, well-paced, dramatic, social and grounded in content which result in multiple visits per person.
- Generate operating revenue through increased grants and other voluntary contributions from the public and private sectors and through cooperative arrangements with other museums, state agencies and organizations.

Customers Served:

Elementary and secondary school teachers and students ♦ Children and their families ♦ Scientists and Researchers ♦ Natural history enthusiasts including Tourists and Eco-tourists ♦ Virtual Visitors ♦ Seniors and adults with disabilities (over the age of 18) and their families ♦ Career Development Post-Secondary and Graduate Students

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$1,833,059	\$384,601	\$2,217,660	\$1,992,133	\$225,527	33.00
FY 2004	\$1,513,846	\$444,601	\$1,958,447	\$1,512,577	\$445,870	31.00
FY 2005	\$1,614,486	\$449,874	\$2,064,360	\$1,559,075	\$505,285	31.00
FY 2006	\$2,104,386	\$449,874	\$2,554,260	\$1,883,373	\$670,887	40.50

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$2,797,418	\$461,054	\$3,258,472	\$2,439,253	\$819,219	43.50
FY 2007 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2007 TOTAL	\$2,797,418	\$461,054	\$3,258,472	\$2,439,253	\$819,219	43.50
FY 2008 Appropriation	\$2,841,550	\$461,054	\$3,302,604	\$2,481,105	\$821,499	43.50
FY 2008 Amendments	\$125,272	\$315,884	\$441,156	\$433,956	\$7,200	9.00
FY 2008 TOTAL	\$2,966,822	\$776,938	\$3,743,760	\$2,915,061	\$828,699	52.50

Recommended Operating Budget Amendments

► **Provide additional funding for research, education, and visitor services support staff**

Provides additional funding for research, education, and visitor services support staff related to the opening of the new museum facility. Of the nine additional positions, three would be laboratory technician positions that are needed for the new laboratories that will be on view to the general public and for the additional research laboratories. Two of the positions would support the museum's education programs and are needed to prepare, present, and evaluate education programs in the new museum education classrooms; deliver and coordinate student educational or interpretive programs for visiting groups in support of the Virginia Standards of Learning; manage the museum's education outreach functions; and design, promote, and evaluate museum traveling education kits. All five of these positions would be supported partially (50 percent) by nongeneral funds. The remaining four additional positions would support visitor services and membership development and provide customer service and support for the new facility. The museum expects to fund these positions with admissions income and monies raised by the Virginia Museum of Natural History Foundation. For 2008, \$125,272 (GF), \$315,884 (NGF), and an increase of nine positions.

Key Objectives and Performance Measures:

Objective 1. Be the premier resource in understanding Virginia's natural heritage within a global context in ways that are relevant to the citizens of the Commonwealth

Measure 1: We will increase the number of scientific collaborations.

Impact of Recommended Funding on this Objective:

Additional funding for research, education, and visitor services support staff will help the museum to be the premier resource in understanding Virginia's natural heritage within a global context in ways that are relevant to the citizens of the Commonwealth.

Objective 2. Provide meaningful education and exhibit programs to support life-long learning opportunities for the citizens of the Commonwealth

Measure 1: We will increase annual museum attendance.

Impact of Recommended Funding on this Objective:

Additional funding for research, education, and visitor services support staff will help the museum to provide meaningful education and exhibit programs to support life-long learning opportunities for the citizens of the Commonwealth.

OFFICE OF PUBLIC SAFETY

The Honorable John W. Marshall, Secretary of Public Safety

The agencies in the Public Safety secretariat work together to make Virginia a safer place to live, work, and raise a family. Public safety agencies in Virginia provide police protection to the public by investigating crimes, patrolling highways, and funding local police departments. Agencies in this secretariat also imprison adult felons, and supervise offenders on probation or parole. They also treat, educate, and supervise troubled youth. Other functions include overseeing the National Guard, regulating and selling alcoholic beverages, training Commonwealth's attorneys and responding to natural and man-made disasters.

PUBLIC SAFETY AGENCIES INCLUDE:

- Commonwealth's Attorneys' Services Council
- Department of Alcoholic Beverage Control
- Department of Correctional Education
- Department of Corrections
- Department of Criminal Justice Services
- Department of Emergency Management
- Department of Fire Programs
- Department of Forensic Science
- Department of Juvenile Justice
- Department of State Police
- Department of Veterans Services

*Funds with totals less than 1% have not been included in the graph

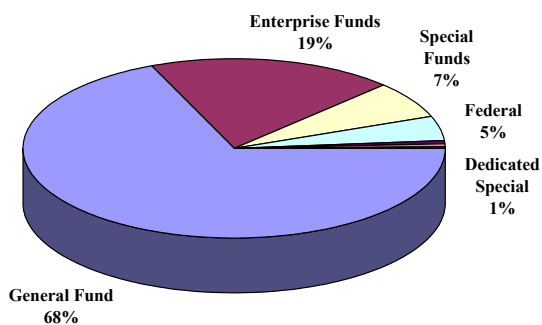
Protecting the citizens of Virginia

The Governor is proposing over \$7.6 million to support a variety of activities in six state agencies, across five secretarial areas, to strengthen Virginia's capabilities in preparing for possible disasters, as well as being better able to handle disasters when they occur. The experience of the Gulf States devastated by Hurricane Katrina gave all states a stark lesson on the need to prepare for and manage disastrous events. This funding will add manpower to the state's emergency response agencies; increase statewide emergency planning capabilities; bolster efforts to effectively communicate with the public prior to, during, and after a potential event; enhance the state's capability to handle families displaced from their homes; and ensure continued governmental operations during and following a disaster.

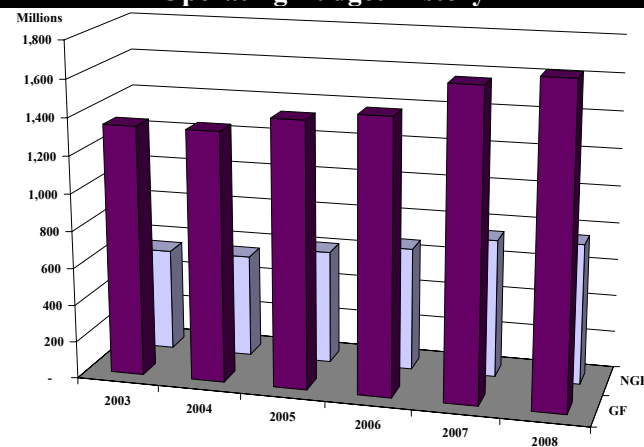
On the law enforcement front, 24 additional law enforcement deputy sheriffs are authorized to reflect Virginia's growing population, and additional funding is provided to maintain the capabilities of Virginia's forensic science laboratories. Funding is also provided to support the opening of new jail facilities and the staffing of juvenile correctional space. To recognize the difficulty in attracting and retaining individuals due to the danger of law enforcement and correctional officer positions, additional funding is provided for correctional officer pay increases and to bolster the retirement plans for state troopers and sheriffs' deputies. The Governor is also submitting separate bond legislation to cover the costs of constructing a new prison. Based on the most recent inmate population forecasts, Virginia will require additional correctional capacity in the next biennium to house all of its inmates.

Finally, the Governor's proposed budget provides additional funding for a variety of programs designed to assist in the successful reintegration of former inmates into society, helping them to become productive members of society. This will enhance public safety, while helping to reduce future corrections costs.

Financing of Public Safety Agencies* (Based on FY 2006 - 2008 Biennial Operating Budget)



Office of Public Safety Operating Budget History



Secretary of Public Safety

<http://www.publicsafety.virginia.gov/>

Mission Statement:

The Office of the Secretary of Public Safety's mission is to ensure a safe and secure Virginia by leading, supporting, managing and holding accountable 14 agencies to enforce the Commonwealth's laws; effectively respond to and prevent crime and substance abuse; and prepare for and manage natural or man-made emergencies; through collaboration, training and skill-building, research-based practices and state-of-the-art technology. Public Safety agencies include: Alcoholic Beverage Control (ABC), Commonwealth's Attorneys' Services Council (CASC), Correctional Education (DCE), Corrections (DOC), Criminal Justice Services (DCJS), Emergency Management (DEM), Fire Programs (DFP), Forensic Science (DFS), Governor's Office for Substance Abuse Prevention (GOSAP), Juvenile Justice (DJJ), Military Affairs (DMA), Veterans Services (DVS) Parole Board (VPB), and State Police (VSP).

Agency Goals:

- Enforce the Commonwealth's laws.
- Respond to crime by holding offenders accountable through appropriate, cost-effective, interventions that reduce repeat offending.
- Respond to emergencies and disasters in a swift, effective and efficient manner.
- Prevent and address the factors that lead to crime and substance abuse.
- Use and manage Virginia's resources efficiently.

Customers Served:

Commonwealth's Attorneys and staff ♦ Alcohol retail licensees ♦ Alcohol consumers ♦ Adult offenders ♦ Juvenile offenders ♦ Localities and local service providers ♦ Courts ♦ Citizen soldiers (National Guard) ♦ Law enforcement officers/first responders ♦ Crime victims ♦ Veterans ♦

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$620,880	\$0	\$620,880	\$678,553	(\$57,673)	7.00
FY 2004	\$601,532	\$0	\$601,532	\$619,524	(\$17,992)	7.00
FY 2005	\$658,222	\$0	\$658,222	\$580,817	\$77,405	7.00
FY 2006	\$684,495	\$0	\$684,495	\$627,736	\$56,759	7.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$736,645	\$0	\$736,645	\$677,743	\$58,902	7.00
FY 2007 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2007 TOTAL	\$736,645	\$0	\$736,645	\$677,743	\$58,902	7.00
FY 2008 Appropriation	\$736,845	\$0	\$736,845	\$677,743	\$59,102	7.00
FY 2008 Amendments	\$50,000	\$0	\$50,000	\$0	\$50,000	0.00
FY 2008 TOTAL	\$786,845	\$0	\$786,845	\$677,743	\$109,102	7.00

Recommended Operating Budget Amendments

► Evaluate offender re-entry programs

Provides funds for evaluation of the implementation of local re-entry councils. These councils have been formed as a result of the recommendations of the Virginia Re-entry Policy Academy for the purpose of assisting offenders in making the transition from prison to society. For 2008, \$50,000 (GF).

Commonwealth's Attorneys' Services Council

<http://www.cas.state.va.us/>

Mission Statement:

The mission of the Commonwealth's Attorneys' Services Council (CASC) is to attract, develop, maintain and retain the finest prosecutorial force in the nation.

Agency Goals:

- To provide high quality continuing legal education training to prosecutors.
- Provide all Virginia prosecutors the opportunity to meet the annual continuing legal education (MCLE) requirements mandated by the Virginia State Bar to maintain their licenses to practice law.
- Increase the number of jurisdictions collecting data from case management program.
- Establish and then increase the resources available on the Resource Center.
- Increase the number of prosecutors and support staff who utilize the on-line services.

Customers Served:

120 Locally elected Commonwealth's Attorneys, their Assistants and support staff

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$445,157	\$38,450	\$483,607	\$378,608	\$104,999	5.00
FY 2004	\$418,462	\$38,450	\$456,912	\$365,955	\$90,957	5.00
FY 2005	\$631,939	\$38,450	\$670,389	\$367,112	\$303,277	5.00
FY 2006	\$707,539	\$38,450	\$745,989	\$442,712	\$303,277	6.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$758,175	\$38,450	\$796,625	\$528,528	\$268,097	7.00
FY 2007 TOTAL	\$758,175	\$38,450	\$796,625	\$528,528	\$268,097	7.00
FY 2008 Appropriation	\$758,364	\$38,450	\$796,814	\$528,528	\$268,286	7.00
FY 2008 TOTAL	\$758,364	\$38,450	\$796,814	\$528,528	\$268,286	7.00

Key Objectives and Performance Measures:

Objective 1. Ensure all Virginia prosecutors receive quality continuing education through Council sponsored training programs to meet the annual MCLE requirement

Measure 1: We will increase attorney satisfaction with training programs to meet MCLE requirements. The Virginia State Bar mandates all attorneys to maintain their licenses to practice law.

Objective 2. Provide professional organization for the education, training, services and coordination of technical efforts of state prosecutors

Measure 1: We will increase opportunities for prosecutor training by offering sufficient available training hours through CASC programs.

Department of Alcoholic Beverage Control

<http://www.abc.state.va.us/>

Mission Statement:

The mission of the Department of Alcoholic Beverage Control is to control the distribution of alcoholic beverages; operate efficient, conveniently located retail outlets; enforce the laws of the Commonwealth pertaining to alcoholic beverages and youth access to tobacco products; and provide excellent customer service, a reliable source of revenue, and effective public safety.

Agency Goals:

- Effective Public Safety - Improve public safety through increased compliance and responsible consumption.
- Excellent Customer Service - Enhance services provided to agency customers and stakeholders.
- Reliable Source of Revenue Growth - Generate increasing revenues while promoting sound business practices.
- Employee Management and Development - Build and maintain a work environment and an employee support climate conducive to performance excellence, full participation and organizational growth.

Customers Served:

ABC Licensees ♦ ABC Store Customers (annually transactions) ♦ Prevention Groups (Community Service Boards) ♦ Colleges & Universities ♦ Schools K-12 public and private ♦ City & County Law Enforcement Agencies ♦ Federal Law Enforcement Agencies ♦ Local City & County Governments ♦ Liquor Vendors ♦ Vendors & Suppliers other than liquor ♦ State Government Agencies ♦ Trade Associations

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$0	\$327,850,177	\$327,850,177	\$55,815,958	\$272,034,219	938.00
FY 2004	\$0	\$347,021,815	\$347,021,815	\$56,207,203	\$290,814,612	944.00
FY 2005	\$0	\$391,877,746	\$391,877,746	\$64,181,925	\$327,695,821	962.00
FY 2006	\$0	\$440,406,412	\$440,406,412	\$66,829,276	\$373,577,136	992.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$0	\$448,339,677	\$448,339,677	\$69,534,251	\$378,805,426	1,012.00
FY 2007 Amendments	\$0	\$27,800,000	\$27,800,000	\$0	\$27,800,000	0.00
FY 2007 TOTAL	\$0	\$476,139,677	\$476,139,677	\$69,534,251	\$406,605,426	1,012.00
FY 2008 Appropriation	\$0	\$447,706,465	\$447,706,465	\$69,534,251	\$378,172,214	1,012.00
FY 2008 Amendments	\$0	\$27,800,000	\$27,800,000	\$0	\$27,800,000	0.00
FY 2008 TOTAL	\$0	\$475,506,465	\$475,506,465	\$69,534,251	\$405,972,214	1,012.00

Recommended Operating Budget Amendments

► Provide funding for additional fuel costs

A technical amendment to transfer funding between programs to address rising fuel costs. Increasing fuel prices have made agent travel cost prohibitive in recent years.

► Provide seized assets funding for enforcement operations

A technical amendment to increase appropriation to provide for the use of seized assets to acquire enforcement vehicles and computer equipment. Federal compliance allows the agency to retain a portion of assets seized from enforcement related operations. For each year, \$2.8 million (NGF).

Recommended Operating Budget Amendments

► **Increase inventory of merchandise for resale**

Provides additional appropriation to acquire merchandise for resale in agency retail stores. To the extent that product sales exceed forecast and expectations, merchandise must be purchased to maintain sufficient inventory. For each year, \$25.0 million (NGF).

► **Increase agency line of credit**

A language amendment to increase the agency's financial ability to acquire merchandise for resale. The agency currently utilizes a \$40 million credit line with the State Comptroller to meet day-to-day cash flow requirements. Sales and expense growth have caused an increase in working capital requirements, necessitating a \$20 million increase in borrowing authority.

Key Objectives and Performance Measures:

Objective 1. Increase Compliance with Underage Alcohol Laws

Measure 1: We will enhance the Underage Buyer (UAB) compliance rate for retail alcohol sales.

Objective 2. Increase Transfers of Profits & Taxes

Measure 1: We will improve the accuracy of ABC Profit Forecast.

Measure 2: We will increase combined profits & taxes annually transferred to the General Fund and Localities.

Impact of Recommended Funding on this Objective:

Increasing inventory of merchandise available for resale enables the Department to meet consumer demand and thus bolsters sales and profits.

Department of Correctional Education

<http://www.dce.state.va.us/>

Mission Statement:

The Department of Correctional Education's mission is to provide quality educational programs that enable incarcerated youth and adults to become responsible, productive, tax-paying members of their communities.

Agency Goals:

- Provide quality educational programs for incarcerated youth and adults.
- Provide workforce preparedness to improve career outcomes for students enrolled in DCE programs.
- Manage DCE human & fiscal resources responsibly to ensure efficient and effective program operations.
- Improve community reintegration through exemplary academic programs, career & technical training and transitional services.
- Reduce criminal recidivism through exemplary academic programs, career & technical training and transitional services.

Customers Served:

Adult Academic Enrollments FY 03-04 ♦ Adult Career/Technical Enrollments FY 03-04 ♦ Adult Cognitive and Transition Enrollments FY 03-04 ♦ Adult Human Development FY 03-04 ♦ Juvenile students FY 03-04 (*Potential-depends upon DJJ population)

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$44,851,617	\$1,758,288	\$46,609,905	\$45,468,247	\$1,141,658	766.55
FY 2004	\$44,630,310	\$1,758,288	\$46,388,598	\$43,272,702	\$3,115,896	770.55
FY 2005	\$46,325,900	\$1,836,565	\$48,162,465	\$42,992,089	\$5,170,376	770.55
FY 2006	\$46,874,320	\$1,836,565	\$48,710,885	\$42,992,089	\$5,718,796	764.55

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$52,799,998	\$1,909,194	\$54,709,192	\$51,463,712	\$3,245,480	781.55
FY 2007 Amendments	\$0	\$400,000	\$400,000	\$0	\$400,000	0.00
FY 2007 TOTAL	\$52,799,998	\$2,309,194	\$55,109,192	\$51,463,712	\$3,645,480	781.55
FY 2008 Appropriation	\$57,371,930	\$1,909,194	\$59,281,124	\$54,132,052	\$5,149,072	805.55
FY 2008 Amendments	\$439,188	\$500,766	\$939,954	\$392,774	\$547,180	4.00
FY 2008 TOTAL	\$57,811,118	\$2,409,960	\$60,221,078	\$54,524,826	\$5,696,252	809.55

Recommended Operating Budget Amendments

► **Provide appropriation for agency indirect cost revenues**

A technical adjustment to provide appropriation for indirect cost revenues from federal grants. For 2008, \$100,766 (NGF).

► **Provide additional federal appropriation**

A technical adjustment to reflect anticipated additional federal grant funding. For each year, \$400,000 (NGF).

► **Increase funding to the Career Readiness Certificate Program**

Provides funding for assessment costs relating to the Career Readiness Certificate and for two instructors. This certificate provides inmates a recognizable credential for employment upon release and contributes to reduced criminal recidivism. For 2008, \$293,184 (GF) and an increase of two positions.

► **Increase number of transition specialists**

Adds two teaching positions to an existing program that prepares inmates for transition into the community upon their release. These positions will support the pilot local re-entry councils formed as a result of the recommendations of the Virginia Re-entry Policy Academy, a multi-disciplinary group established by the Governor to improve the transition of offenders from prison to society and to reduce recidivism. For 2008, \$146,004 (GF) and an increase of two positions.

Key Objectives and Performance Measures:

Objective 1. Increase the academic-vocational linkages to improve workforce preparedness for the 21st century

Measure 1: We will increase the percentage of inmates that earn a Career Readiness Certificate.

Objective 2. Increase the level of educational gains of students enrolled in DCE juvenile academic programs

Measure 1: We will increase the passing rate for SOLs.

Key Objectives and Performance Measures:

Objective 3. Increase the workforce preparedness for the 21st century students enrolled in DCE Career and Technical programs

Measure 1: We will increase the number of Industry-based certification programs for the adult construction trade area.

Department Of Corrections

<http://www.vadoc.state.va.us/>

Mission Statement:

The Department of Corrections enhances public safety by providing effective programming and supervising sentenced offenders in a humane, cost-efficient manner, consistent with sound correctional principles and constitutional standards.

Agency Goals:

- Improve public, employee and inmate safety.
- Improve employees' and organizational effectiveness.
- Improve financial performance.
- Improve communications.

Customers Served:

Citizens of the Commonwealth.

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$722,678,252	\$70,770,672	\$793,448,924	\$584,528,124	\$208,920,800	12,716.75
FY 2004	\$731,248,959	\$60,371,624	\$791,620,583	\$538,783,447	\$252,837,136	12,531.75
FY 2005	\$781,398,804	\$55,600,779	\$836,999,583	\$558,507,690	\$278,491,893	12,602.50
FY 2006	\$796,580,152	\$52,899,847	\$849,479,999	\$559,794,531	\$289,685,468	12,576.50

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$897,010,966	\$66,961,190	\$963,972,156	\$635,668,146	\$328,304,010	13,739.50
FY 2007 Amendments	(\$2,200,463)	(\$4,000,000)	(\$6,200,463)	\$0	(\$6,200,463)	0.00
FY 2007 TOTAL	\$894,810,503	\$62,961,190	\$957,771,693	\$635,668,146	\$322,103,547	13,739.50
FY 2008 Appropriation	\$942,397,833	\$68,961,190	\$1,011,359,023	\$665,018,037	\$346,340,986	13,751.50
FY 2008 Amendments	\$17,016,485	(\$4,500,000)	\$12,516,485	\$7,982,343	\$4,534,142	8.00
FY 2008 TOTAL	\$959,414,318	\$64,461,190	\$1,023,875,508	\$673,000,380	\$350,875,128	13,759.50

Capital Outlay Amendments Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Amendments	\$730,000	\$0	\$730,000	\$0	\$730,000	0.00
FY 2008 Amendments	\$5,997,000	\$0	\$5,997,000	\$0	\$5,997,000	0.00

Recommended Operating Budget Amendments

► **Increase funds for inmate medical costs**

Increases funding to offset rising inmate medical care costs. For 2008, \$2.9 million (GF).

Recommended Operating Budget Amendments

► Provide funding for contractual increases in private prison operation

Provides funding for cost of living increases set out in the contract with a private vendor for the operation of the Lawrenceville Correctional Center. For 2008, \$330,630 (GF).

► Provide additional compensation to correctional security staff

Provides funds to provide an average four percent salary increase for correctional officers. These funds will also provide additional salary increases for correctional security staff living in the Northern Virginia market area and for additional compensation for staff who participate in special assignments. The starting salary for correctional officers is lower than the base starting salary for deputy sheriffs supported by the state and significantly lower than the actual starting salary for many jurisdictions and regional jails. For 2008, \$7.4 million (GF).

► Decrease funding for tracking of sex offenders

Decreases funding provided for global positioning system tracking of sex offenders. The requirement for the agency to perform this activity is new and the caseload has not grown as quickly as previously projected. For 2007, a decrease of \$500,000 (GF).

► Decrease appropriation for enterprise activities

Decreases the appropriation for Virginia Correctional Enterprises to reflect expected revenues. The increase in the division's sales in 2006 was not as large as it had been in previous years and future revenues, while still projected to increase, are not expected to increase at the rate once projected. For 2007, a decrease of \$4.0 million (NGF). For 2008, a decrease of \$5.0 million (NGF).

► Assume funding for grant-funded re-entry program

Adds funds for a pilot program in Fairfax and Newport News that had been supported by a federal grant. The Virginia Serious and Violent Offender Reentry program provides increased supervision and services for the most serious offenders who have finished serving their prison sentences and are returning to the community. Preliminary evaluation of the program indicates that it results in lower rates of recidivism for these offenders. For 2008, \$579,900 (GF).

► Increase funding for development of offender management system

Adjusts funding for the increased cost of developing an integrated information system. The new system will replace several obsolete systems and enable the agency to amass all information on each inmate into one integrated, automated file. Due to delays in earlier phases of the project, the agency does not require all of the funding previously approved for the first year. For 2007, a decrease of \$1.7 million (GF). For 2008, \$5.2 million (GF) and \$500,000 (NGF).

► Provide funding for pilot offender re-entry programs

Provides funds for transition specialists. These specialized staff will work with offenders before their release from prison to develop a release plan, identify any special needs or problems, and assist in obtaining identification documents needed upon release. These positions will be assigned to support the five pilot local re-entry councils formed as a result of the recommendations of the Virginia Re-entry Policy Academy, a multi-disciplinary group established by the Governor to improve the transition of offenders from prison to society and to reduce recidivism. For 2008, \$371,635 (GF) and an increase of five positions.

► Provide funding to match federal grant to prevent rape in prisons

Provides funds to match a \$1 million federal grant dealing with the prevention of rape in prisons. These funds, which will be used to increase the number of surveillance cameras in three women's correctional facilities, train prison staff, and monitor compliance, will enable the department to remain in compliance with the federal Prison Rape Elimination Act. For 2008, \$295,839 (GF) and an increase of three positions.

Recommended Capital Outlay Amendments

▶ **Construct pump station and force main**

Provides additional funding to construct a pump station and force at Brunswick Correctional Center. Additional funding is needed due to recent general increases in the costs of construction materials, primarily concrete and steel. For the biennium, \$230,000 (GF).

▶ **Construct St. Brides replacement**

Provides additional funds for phase 2 of the project to replace St. Brides Correctional Center. Unanticipated delays in the project have resulted in increased costs. For the biennium, \$2.5 million (GF).

▶ **Upgrade Haynesville wastewater treatment plant**

Provides additional funds for an existing project, required due to a significant recent increase in construction costs for water and wastewater facilities. For the biennium, \$1.0 million (GF).

▶ **Upgrade Pocahontas wastewater treatment plant**

Provides additional funds for an existing project, needed due to the significant increase within the past year in construction costs for water and wastewater facilities. For the biennium, \$325,000 (GF).

▶ **Install fire safety systems and exits**

Provides additional funds for an existing project, required due to significant increases within the past year in construction costs. For the biennium, \$266,000 (GF).

▶ **Replace locking systems and cell doors**

Provides additional funds for an existing project. Because bids for the project exceeded the available appropriation, additional funds are needed to replace the cell doors and locks that have been identified as most in need of replacement. For the biennium, \$500,000 (GF).

▶ **Provide equipment for St. Brides replacement**

Provides funding for the equipment needed for the second phase of the St. Brides replacement project. The 800-bed project is scheduled to open December 2007. For the biennium, \$1.9 million (GF).

Key Objectives and Performance Measures:

Objective 1. Manage the offender population to ensure that offenders are provided secure confinement and appropriate supervision in accordance with the security level of the facility

Measure 1: We will have no escapes from confinement.

Impact of Recommended Funding on this Objective:

A large turnover in the number of correctional officers results in many security posts within prisons being either unmanned for a period of time or being manned by inexperienced correctional officers. Both situations compromise the security of a prison. Increasing the compensation of correctional officers will help decrease their vacancy and turnover rates, thereby increasing the security of correctional facilities.

Objective 2. Provide appropriate public safety programs to promote successful re-entry and offender compliance with supervision plans

Measure 1: We will reduce the percentage of supervised probation and parole cases revoked.

Key Objectives and Performance Measures:

Impact of Recommended Funding on this Objective:

The re-entry into society from prison is often difficult for offenders. An "unsuccessful" re-entry means that an ex-offender has committed another crime and has been re-incarcerated. Additional funds in this budget for the Departments of Corrections, Criminal Justice Services, Juvenile Justice, and Correctional Education, as well as the Secretary of Public Safety, are intended to increase the chances for the successful re-entry by offenders, thereby reducing recidivism. These funds continue a successful re-entry program for serious and violent offenders, support the formation of pilot sites recommended by the Virginia Re-entry Policy Academy, establish transitional housing for juveniles, and ensure continued funding for non-profit agencies which assist offenders.

Objective 3. Provide therapeutic community programming which provide opportunities for offenders to change criminal behaviors

Measure 1: We will operate a therapeutic community treatment program that will result in a recidivism rate of 15 percent or below.

Department of Criminal Justice Services

<http://www.dcjs.virginia.gov/>

Mission Statement:

The mission of the Department of Criminal Justice Services (DCJS) is to provide comprehensive planning and state-of-the-art technical and support services for the criminal justice system to improve and promote public safety in the Commonwealth.

Agency Goals:

- Conduct policy and planning initiatives to improve public safety as directed by the General Assembly or the Criminal Justice Services Board.
- Provide financial assistance to improve the function of the criminal justice system.
- Provide training to all segments of the criminal justice system.
- Provide financial assistance to improve the function of the criminal justice system.
- Develop and promulgate regulations and effectively administer regulatory programs in accordance with state law and policy.
- Conduct agency business in an effective and proficient manner contributing to the successful productivity of our employees and constituents.
- Provide financial assistance to improve the function of the criminal justice system.

Customers Served:

Bail Bondsmen ♦ Bail Recovery Agents ♦ Special Conservators of Peace ♦ Local Units of Government ♦ Not for Profit Agencies ♦ Attorneys (State and Local) ♦ First Responder, Fire and EMS Personnel ♦ Courtroom Security Officers ♦ Local Law Enforcement Agencies ♦ Private Security Agencies ♦ Secretary of Public Safety ♦ Government Officials ♦ Juvenile Justice Practitioners ♦ General District Courts ♦ Juvenile and Domestic Relations Courts ♦ Jail Officers ♦ Regional Training Academies ♦ Child Advocacy Organizations ♦ Institutional Police ♦ Private Police ♦ Sheriff Departments ♦ Other State Agencies ♦ Criminal Justice Services Board ♦ Local and State units of Government

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$222,815,171	\$48,403,764	\$271,218,935	\$26,442,535	\$244,776,400	375.00
FY 2004	\$218,357,626	\$47,627,766	\$265,985,392	\$25,031,694	\$240,953,698	362.00
FY 2005	\$229,517,783	\$49,741,230	\$279,259,013	\$23,501,211	\$255,757,802	370.00
FY 2006	\$249,271,709	\$50,912,693	\$300,184,402	\$24,886,783	\$275,297,619	413.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$239,912,579	\$53,546,349	\$293,458,928	\$9,618,705	\$283,840,223	134.00
FY 2007 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2007 TOTAL	\$239,912,579	\$53,546,349	\$293,458,928	\$9,618,705	\$283,840,223	134.00
FY 2008 Appropriation	\$247,438,560	\$53,430,793	\$300,869,353	\$9,618,705	\$291,250,648	134.00
FY 2008 Amendments	\$3,893,793	\$0	\$3,893,793	\$76,218	\$3,817,575	0.00
FY 2008 TOTAL	\$251,332,353	\$53,430,793	\$304,763,146	\$9,694,923	\$295,068,223	134.00

Recommended Operating Budget Amendments

► **Increase funding for the H.B. 599 program**

Adds funds for the program that provides financial assistance to localities with police departments (HB 599). This increase reflects the increase in projected general fund revenue as provided in state law. For 2008, \$1.1 million (GF).

► **Increase funding for Court Appointed Special Advocate Program**

Provides funding to train volunteers to advocate on behalf of children who are the subjects of juvenile court proceedings involving allegations of abuse and neglect. For 2008, \$1.0 million (GF).

► **Provide funding for re-entry services**

Provides funding for grants to local re-entry organizations and to local governments to support five pilot re-entry councils. The pilot local re-entry councils have been formed as a result of the recommendations of the Virginia Re-entry Policy Academy, a multi-disciplinary group established by the Governor to improve the transition of offenders from prison to society and to reduce recidivism. The amendment also provides funds to replace federal funding for the re-entry organizations that have been discontinued and to offer these services in an area of the state not currently served. For 2008, \$1.8 million (GF).

► **Include other local public safety staff in funding for state employee pay raises**

A language amendment to include employees of local community corrections programs and pre-trial services programs in the list of employees eligible for state employee pay raises.

Key Objectives and Performance Measures:

Objective 1. Provide training and education on best practices and techniques, emerging issues and trends to criminal justice practitioners and allied professionals

Measure 1: We will provide training and education to criminal justice practitioners and professionals that is rated at or above satisfactory by those attending the training.

Objective 2. Use all available federal and state funds to provide grants to eligible localities, state agencies, and non-profit organizations to support efforts to reduce crime

Measure 1: We will review quarterly grant reports by agency grant monitors to review progress by grantees toward meeting grant goals.

Key Objectives and Performance Measures:

Impact of Recommended Funding on this Objective:

Providing increased funding for House Bill 599 program provides direct aid to localities who are on the front lines of the fight against crime.

Department of Emergency Management

<http://www.vaemergency.com/>

Mission Statement:

Leading the effort to protect Virginia from the impact of emergencies and disasters.

Agency Goals:

- Increase public awareness for emergency and disaster threats.
- Improve capabilities and standardize processes.
- Ensure that all activities reflect best practices of the profession.
- Provide the highest quality of customer service.
- Ensure that all programs have adequate resources.
- Ensure compliance with federal and state regulations, policies and procedures.

Customers Served:

Other States/DC ♦ Staff ♦ General Public ♦ Private Business ♦ Disaster Victims ♦ Executive/Legislative ♦ Media ♦ Non-Profit/Volunteers ♦ Local Governments ♦ Federal Government Agencies ♦ State Agencies

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$3,055,105	\$11,690,938	\$14,746,043	\$4,638,617	\$10,107,426	78.00
FY 2004	\$3,007,663	\$6,635,266	\$9,642,929	\$4,546,899	\$5,096,030	81.00
FY 2005	\$3,097,206	\$7,716,479	\$10,813,685	\$6,217,960	\$4,595,725	101.00
FY 2006	\$3,620,998	\$7,716,479	\$11,337,477	\$6,237,960	\$5,099,517	108.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$4,588,606	\$38,217,948	\$42,806,554	\$6,611,513	\$36,195,041	113.00
FY 2007 Amendments	\$1,710,582	\$0	\$1,710,582	\$0	\$1,710,582	0.00
FY 2007 TOTAL	\$6,299,188	\$38,217,948	\$44,517,136	\$6,611,513	\$37,905,623	113.00
FY 2008 Appropriation	\$4,594,411	\$38,220,652	\$42,815,063	\$6,615,881	\$36,199,182	113.00
FY 2008 Amendments	\$6,825,241	\$0	\$6,825,241	\$637,765	\$6,187,476	7.00
FY 2008 TOTAL	\$11,419,652	\$38,220,652	\$49,640,304	\$7,253,646	\$42,386,658	120.00

Recommended Operating Budget Amendments

► **Address shortfall in central accounts funding for salary adjustments**

Provides funds to alleviate a shortfall resulting from the December 2006 state employee pay raise. For 2007, \$65,887 (GF). For 2008, \$98,416 (GF).

Recommended Operating Budget Amendments

► Enhance the Commonwealth's capability to warn citizens and to continue critical operations

Provides funds in support of the All Hazards Readiness Initiative that is focused on strengthening the Commonwealth's capabilities to prepare for, respond to, and recover from a natural or man-made catastrophic event. The intent of the initiative is to minimize the devastation and societal disruption as experienced in the Gulf states from Hurricane Katrina. Specifically, this amendment expands the state's capability to alert citizens to impending hazards and to continue critical operations of state government. For 2008, \$1.2 million (GF).

► Enhance the Commonwealth's hurricane evacuation and sheltering capabilities

Provides funds in support of the All Hazards Readiness Initiative that is focused on strengthening the Commonwealth's capabilities to prepare for, respond to, and recover from a natural or man-made catastrophic event. The intent of the initiative is to minimize the devastation and societal disruption as experienced in the Gulf states from Hurricane Katrina. Specifically, this amendment supports flood evacuation simulation modeling, the ReadyVirginia! public preparedness campaign, and the evacuation facility grant program. For 2008, \$4.2 million (GF).

► Expand the Commonwealth's capacity to respond to, and recover from all types of natural or man-made hazards

Provides funds in support of the All Hazards Readiness Initiative that is focused on strengthening the Commonwealth's capabilities to prepare for, respond to, and recover from a natural or man-made catastrophic event. The intent of the initiative is to minimize the devastation and societal disruption as experienced in the Gulf states from Hurricane Katrina. Specifically, this amendment funds the upgrade to the state's mobile command center vehicle, including communication system improvement. For 2008, \$232,000 (GF).

► Establish new hazard related positions

Provides funds in support of the All Hazards Readiness Initiative that is focused on strengthening the Commonwealth's capabilities to prepare for, respond to, and recover from a natural or man-made catastrophic event. The intent of the initiative is to minimize the devastation and societal disruption as experienced in the Gulf states from Hurricane Katrina. Specifically, this amendment establishes hazard related positions that will provide training, planning, procurement, grant coordination, and around-the-clock communication monitoring capabilities for the agency. For 2008, \$277,148 (GF) and an increase of seven positions.

► Convert positions to general fund positions

Provides funds in support of the All Hazards Readiness Initiative that is focused on strengthening the Commonwealth's capabilities to prepare for, respond to, and recover from a natural or man-made catastrophic event. The intent of the initiative is to minimize the devastation and societal disruption as experienced in the Gulf states from Hurricane Katrina. Specifically, this amendment establishes general fund support for select positions by authorizing a funding change for positions currently supported with nongeneral funds. This action will provide a consistent funding stream to support programs managed by employees who are highly specialized and increasingly sought after by other government agencies and the private sector. For 2008, \$360,617 (GF).

► Enhance key disaster programs

Provides funds in support of the All Hazards Readiness Initiative that is focused on strengthening the Commonwealth's capabilities to prepare for, respond to, and recover from a natural or man-made catastrophic event. The intent of the initiative is to minimize the devastation and societal disruption as experienced in the Gulf states from Hurricane Katrina. Specifically, this amendment funds equipment replacement costs of the Integrated Flood Observing and Warning System and the increasing training costs of reservists, who are relied upon to augment agency staff during disaster activations. For 2008, \$417,060 (GF).

Recommended Operating Budget Amendments

► Restore line of credit for Disaster Response Fund

Provides funds to repay the Treasurer of Virginia the outstanding balance on the line of credit for the Disaster Response Fund. This fund is used to reimburse local regional hazardous materials teams for their costs in responding to hazmat incidents. The line of credit is relied upon for cash flow purposes and is to be replenished by funds collected from those parties responsible for the hazardous materials spill or incident. For 2007, \$100,000 (GF).

► Reimburse for Emergency Management Assistance Compact participation

Adds funds to repay a treasury loan that supported costs related to the Commonwealth's participation in the Katrina Emergency Management Assistance Compact missions. For 2007, \$1.5 million (GF).

Key Objectives and Performance Measures:

Objective 1. Enhance local emergency management programs and capabilities

Measure 1: We will increase the average score of the Local Capability Assessment Review (LCAR) self assessment tool.

Impact of Recommended Funding on this Objective:

The All Hazards Readiness Initiative focuses on strengthening the Commonwealth's capabilities to prepare for, respond to, and recover from a natural or man-made catastrophic event. The intent of the initiative is to minimize the devastation and societal disruption as experienced in the Gulf states from Hurricane Katrina. Funding supports both local and state level emergency operations efforts.

Objective 2. To increase capability of the Virginia Emergency Response Team (VERT) to prevent, prepare, respond and recover from emergencies and disasters

Measure 1: We will increase the percentage of corrective measures implemented by the Virginia Emergency Response Team (VERT) within 90 days following the annual Virginia Emergency Response Team Exercise (VERTEX) or a disaster activation.

Impact of Recommended Funding on this Objective:

The All Hazards Readiness Initiative focuses on strengthening the Commonwealth's capabilities to prepare for, respond to, and recover from a natural or man-made catastrophic event. The intent of the initiative is to minimize the devastation and societal disruption as experienced in the Gulf states from Hurricane Katrina. Funding supports positions, equipment and programs that will improve the Virginia Emergency Response Team capabilities.

Department of Fire Programs

<http://www.vdfp.state.va.us/>

Mission Statement:

The Virginia Department of Fire Programs in cooperation with our public and private partners — as one team, with one voice — achieve excellence in everything we do through effective communication, coordination and resource management. We provide:

Funding – Financial assistance to communities and other organizations

Professional Development

Comprehensive, nationally–accredited training programs for career and volunteer emergency responders

Higher education opportunities

Public Fire and Life Safety Education

Research – Data collection, analysis, and information reporting

Operational Support – To communities in need during emergencies of all types

Advocacy – Information, identification and promotion of best practices

Technical Assistance – Subject matter expertise and consultation.

Agency Goals:

- Improve business processes.
- Streamline grant processes.
- Enhance and improve training programs.
- Enhance the attainment of higher education for the fire service.
- Increase course offerings.
- Partner to build a state emergency services academy.
- Expand public fire and life safety statewide.
- Provide accurate and timely fire information and studies to the fire service and to the citizens of the commonwealth.
- Provide additional support to virginia's fire and emergency service responders.
- Maintain and enhance operational support capacity.

Customers Served:

Fire and Emergency Services ♦ Citizens of the Commonwealth ♦ Government (state and local)

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$0	\$13,713,111	\$13,713,111	\$2,015,691	\$11,697,420	27.00
FY 2004	\$0	\$13,644,654	\$13,644,654	\$1,878,776	\$11,765,878	27.00
FY 2005	\$250,000	\$22,551,961	\$22,801,961	\$1,232,978	\$21,568,983	32.00
FY 2006	\$0	\$23,802,645	\$23,802,645	\$1,375,005	\$22,427,640	34.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$0	\$24,656,513	\$24,656,513	\$1,926,058	\$22,730,455	37.00
FY 2007 Amendments	\$0	\$2,743,319	\$2,743,319	\$0	\$2,743,319	0.00
FY 2007 TOTAL	\$0	\$27,399,832	\$27,399,832	\$1,926,058	\$25,473,774	37.00
FY 2008 Appropriation	\$0	\$24,646,513	\$24,646,513	\$1,926,058	\$22,720,455	37.00
FY 2008 Amendments	\$0	\$2,770,856	\$2,770,856	\$0	\$2,770,856	0.00
FY 2008 TOTAL	\$0	\$27,417,369	\$27,417,369	\$1,926,058	\$25,491,311	37.00

Recommended Operating Budget Amendments

► **Transfer federal funding between programs**

A technical adjustment to transfer funding to the appropriate program. This amendment will align federal appropriation with the activities it supports.

► **Align appropriation with cash needs**

Additional appropriation to reflect anticipated expenditures. This technical adjustment will permit the agency to disburse dedicated funds for the Aid to Localities entitlement program, the burn building grant program, and categorical grants. For 2007, \$2.7 million (NGF). For 2008, \$2.8 million (NGF).

Key Objectives and Performance Measures:

Objective 1. To increase access/raise awareness of the Virginia Fire Incident Reporting System (VFIRS)

Measure 1: We will increase the percentage of fire departments participating in the Virginia Fire Incident Reporting System.

Objective 2. To reduce civilian fire injuries and fire deaths in Virginia

Measure 1: We will reduce the number of fire casualties.

Department of Forensic Science

<http://www.dfs.virginia.gov/>

Mission Statement:

The Department of Forensic Science’s mission is to protect the public’s safety, support law enforcement and the judiciary, and advance the growth and understanding of forensic science by the following:

- Perform accurate, relevant, reliable, thorough and timely analyses and examinations of evidence;
- Convey the results of analyses and examinations through clear, objective, balanced, and easily understood reports, consultations and testimony;
- Train law enforcement, the judiciary and the public in the use and understanding of forensic science; and,
- Develop, provide and maintain evidence collection resources.

Agency Goals:

- Ensure that Virginia receives accurate and timely forensic services.
- Enhance the quality and use of forensic evidence to improve public safety through fair and effective court proceedings.

Agency Goals:

- Exceed expectations for developing and maintaining appropriate human resources, responsible procurement practices, sound financial management and prudent technology use, while accomplishing the agency’s objectives.

Customers Served:

Offices of Commonwealth’s Attorneys ♦ Other law enforcement agencies and state agencies (statewide) ♦ Circuit courts (in 31 circuits) ♦ General District and Juvenile & Domestic Relations Courts (32 districts) ♦ Office of the Chief Medical Examiner ♦ Sheriff’s offices and police departments

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$31,766,221	\$0	\$31,766,221	\$20,242,970	\$11,523,251	310.00
FY 2007 Amendments	\$603,758	\$0	\$603,758	\$0	\$603,758	0.00
FY 2007 TOTAL	\$32,369,979	\$0	\$32,369,979	\$20,242,970	\$12,127,009	310.00
FY 2008 Appropriation	\$31,424,125	\$0	\$31,424,125	\$20,837,758	\$10,586,367	316.00
FY 2008 Amendments	\$2,437,865	\$0	\$2,437,865	\$1,652,006	\$785,859	1.00
FY 2008 TOTAL	\$33,861,990	\$0	\$33,861,990	\$22,489,764	\$11,372,226	317.00

Recommended Operating Budget Amendments

► **Provide funding for increased operating expenses**

Provides funds to address double-digit percentage increases in gas and electricity costs. The agency is unable to keep pace with rising nondiscretionary utility costs through one-time funding and monies from unfilled positions. For 2007, \$603,758 (GF). For 2008, \$754,114 (GF).

► **Provide funding for existing examiner positions**

Provides support for positions losing federal grant funding. Federal dollars used to fund DNA examiner positions will end early in fiscal year 2008. The continuation of these positions is necessary to meet the increased demand for DNA examination for both new and backlogged cases. The funding will also fully fund 17 positions authorized in fiscal year 2006. For 2008, \$1.1 million (GF).

► **Fund information technology security**

Increases funding for a position to provide appropriate internal controls relating to network security. This position will address issues raised by the Auditor of Public Accounts during a recent Information Technology Security Review, as well as concerns that were the focus of an Information Security Self Assessment Survey. For 2008, \$142,341 (GF) and an increase of one position.

► **Add funds for the forensic scientist compensation plan**

Provides additional funds to support the continuation of a previously approved compensation plan. Since implementation of the plan, the agency has not only recruited a number of qualified forensic scientists, but has experienced no staff losses due to salary issues. For 2008, \$400,000 (GF).

Key Objectives and Performance Measures:

Objective 1. Provide quality analyses of controlled substance evidence in a timely and accurate manner

Measure 1: We will increase the percentage of drug samples that are analyzed and the results reported to the requesting authority (Certificate of Analysis issued).

Key Objectives and Performance Measures:

Objective 2. Provide quality DNA and mitochondrial analyses of criminal evidence in a timely and accurate manner

Measure 1: We will increase the percentage of DNA and mitochondrial samples that are analyzed and the results reported to the requesting authority (Certificate of Analysis issued).

Impact of Recommended Funding on this Objective:

Additional funding provides support for DNA examiner positions. The continuation of these positions is necessary to meet the increased demand for DNA examination for both new and backlogged cases.

Department of Juvenile Justice

<http://www.djj.virginia.gov/>

Mission Statement:

To protect the public through a balanced approach of accountability and comprehensive services that prevent and reduce delinquency through partnerships with families, schools, communities, law enforcement and other agencies, while providing opportunities for delinquent youth to become responsible and productive citizens.

Agency Goals:

- Use of a comprehensive, risk-based system of community-level treatment programs and graduated sanctions will prevent and reduce juvenile crime through immediate and effective intervention.
- Provision of a seamlessly integrated system of state and community-level programs that will ensure that every offender receives appropriate services at every point in the juvenile justice process.
- Juvenile offenders committed to the state will participate in state-of-the-art rehabilitative programs in an environment that protects the safety of every ward, staff member, and citizen.
- DJJ will meet expectations for developing and maintaining appropriate human resources, responsible procurement practices, sound financial management and prudent technology use, while accomplishing the agency's objectives.

Customers Served:

Juvenile intake cases for the three locally operated Court Service Units ♦ New probation cases for the three locally operated Court Service Units ♦ New commitments to the state (for which parole services are provided) for the three locally operated Court Service Units - this is a subset of the total admissions to DJJ juvenile correctional centers ♦ Locally operated Court Service Units ♦ Domestic/Child Welfare intakes for the three locally operated Court Service Units ♦ Juvenile offenders admitted to DJJ juvenile correctional centers ♦ Domestic/Child Welfare intakes for the 32 state operated Court Service Units ♦ Juvenile intake cases for the 32 state operated Court Service Units ♦ New probation cases for the 32 state operated Court Service Units ♦ State operated court service units ♦ Juvenile correctional center security staff ♦ Placements into the Natural Bridge Juvenile Correctional Center (this is a subset of the juveniles admitted to DJJ juvenile correctional centers) ♦ DJJ Juvenile Justice Groups who participate in activities at Camp New Hope (this is a subset of all DJJ employees as well as JCC security staff) ♦ Court Service Unit staff who participate in activities at Camp New Hope ♦ Group Home residents who participate in activities at Camp New Hope ♦ Community and prevention group members who participate in activities at Camp New Hope ♦ Juveniles admitted to locally operated detention facilities (does not include juveniles admitted to the one state operated detention facility) ♦ Locally operated juvenile detention facilities ♦ Department of Juvenile Justice staff ♦ Juveniles detained in the state operated juvenile detention facility at Culpeper

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$179,806,160	\$8,229,710	\$188,035,870	\$121,519,543	\$66,516,327	2,471.00
FY 2004	\$175,972,675	\$8,727,272	\$184,699,947	\$116,263,245	\$68,436,702	2,427.00
FY 2005	\$187,849,765	\$8,374,784	\$196,224,549	\$113,673,740	\$82,550,809	2,427.00
FY 2006	\$189,766,802	\$9,374,784	\$199,141,586	\$114,626,624	\$84,514,962	2,413.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$207,109,977	\$5,167,877	\$212,277,854	\$126,585,577	\$85,692,277	2,502.00
FY 2007 Amendments	\$0	\$276,690	\$276,690	\$0	\$276,690	0.00
FY 2007 TOTAL	\$207,109,977	\$5,444,567	\$212,554,544	\$126,585,577	\$85,968,967	2,502.00
FY 2008 Appropriation	\$206,808,709	\$5,167,877	\$211,976,586	\$127,499,361	\$84,477,225	2,502.00
FY 2008 Amendments	\$2,903,636	\$326,690	\$3,230,326	\$987,035	\$2,243,291	0.00
FY 2008 TOTAL	\$209,712,345	\$5,494,567	\$215,206,912	\$128,486,396	\$86,720,516	2,502.00

Recommended Operating Budget Amendments

► **Continue day reporting centers**

Provides funds to continue day and evening reporting programs in four of six localities which had been supported by a grant that will soon expire. Since the programs have been operational, these localities have safely reduced their over-reliance on secure detention. Court-involved children, who would have otherwise been held in secure confinement away from their families while awaiting court, have been able to remain in their communities and participate in educational, therapeutic, and skill-building activities. For 2008, \$300,000 (GF).

► **Increase federal appropriation to reflect funding to support juveniles' food cost**

Increases appropriation for additional federal US Department of Agriculture funding to assist locally operated detention centers, group homes, and the department's own juvenile correctional centers with the cost of food services. Federal funding increases are formula driven and reflect higher local food expenses and growth in populations that are being housed and fed. For each year, \$276,690 (NGF).

► **Provide funding for compensation package for juvenile justice correctional staff**

Provides funding for a compensation package for juvenile correctional officers and security supervisors. The agency requires an enhanced compensation program for security staff to address workforce stabilization and development issues. For 2008, \$838,696 (GF).

► **Provide funds for Culpeper and Hanover Juvenile Correctional Center staffing**

Adds funds for 22 security positions not funded when the positions were approved. This amendment will permit the agency to operate the Culpeper and Hanover facilities at full capacity. For 2008, \$930,267 (GF).

► **Provide funding to contract operation of transitional housing spaces**

Adjusts funds to house 24 residents at the Beaumont Juvenile Correctional Center during the last 60 days of their commitment, where they can prepare for a return to the community. Two cottages have been converted to transitional housing space. For 2008, \$834,673 (GF) and \$50,000 (NGF).

Key Objectives and Performance Measures:

Objective 1. To decrease the number of repeat juvenile offenders in Virginia, specifically those convicted of a new misdemeanor or felony within one-year of being placed on probation with the Department of Juvenile Justice

Measure 1: We will reduce the percentage of juveniles convicted of a new misdemeanor or felony within a year of being placed on probation.

Impact of Recommended Funding on this Objective:

Additional funding provides more transitional bed space thereby allowing for more juvenile offenders a step down from a Juvenile Correctional Center. Transitional beds will be used during the last 60 days of the juvenile offenders' commitment, where they can prepare for a return to the community.

Objective 2. To decrease the number of repeat juvenile offenders in Virginia, specifically those convicted of a new misdemeanor or felony within one-year of being released from a juvenile correctional facility

Measure 1: We will reduce the percentage of juveniles convicted of a new misdemeanor or felony within a year of being released from a juvenile correctional facility.

Impact of Recommended Funding on this Objective:

Additional funding for two Juvenile Correctional Centers will expand the department's capability to provide programs and services to juvenile offenders, thereby reducing the number of repeat juvenile offenders in Virginia.

Department Of Military Affairs

<http://www.virginiaguard.com/>

Mission Statement:

On order of the Governor, provide units to assist civil authorities in protecting life and property and preserving peace, order, and public safety during periods of man-made or natural disaster.

Agency Goals:

- Increase Homeland Security Preparedness.
- Improve Personnel Readiness.
- Increase the number of Full Time General Fund Employees Supporting the mission.
- Develop innovative approaches to provide resources for building, renovating and maintaining the 49 armories throughout the Commonwealth.
- Assure a safe and healthy workplace for state employees.
- Improve Family Assistance.
- Improve the education and development of State Employees.
- Promote and enhance Employer Support to the Virginia National Guard.

Customers Served:

Citizens of the United States/Department of Defense/President ♦ Citizens of Virginia/Governor ♦ Families (military and civilian) ♦ Employees (part-time members and full time employees) ♦ Virginia Communities ♦ Employers of Traditional Guard Members ♦ Other Federal Agencies ♦ Other state Agencies ♦ Other States

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$6,957,763	\$16,085,733	\$23,043,496	\$11,771,082	\$11,272,414	262.50
FY 2004	\$6,916,017	\$19,085,733	\$26,001,750	\$11,577,125	\$14,424,625	262.50
FY 2005	\$7,002,742	\$23,813,107	\$30,815,849	\$14,640,455	\$16,175,394	280.50
FY 2006	\$8,513,205	\$27,170,407	\$35,683,612	\$17,663,648	\$18,019,964	352.50

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$10,237,178	\$28,228,721	\$38,465,899	\$18,743,741	\$19,722,158	361.50
FY 2007 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2007 TOTAL	\$10,237,178	\$28,228,721	\$38,465,899	\$18,743,741	\$19,722,158	361.50
FY 2008 Appropriation	\$9,210,034	\$28,228,721	\$37,438,755	\$18,708,741	\$18,730,014	361.50
FY 2008 Amendments	\$1,255,237	\$1,544,000	\$2,799,237	\$296,915	\$2,502,322	4.00
FY 2008 TOTAL	\$10,465,271	\$29,772,721	\$40,237,992	\$19,005,656	\$21,232,336	365.50

Recommended Operating Budget Amendments

▶ **Add positions to coordinate Homeland Security operations**

Provides funds and positions to staff the new Homeland Security/Homeland Defense operation of the department. One position will function as the lead action officer for all Homeland Security operations and the second position will be responsible for developing and coordinating the agency's overall strategic plan for Homeland Security operations. For 2008, \$155,779 (GF) and an increase of two positions.

▶ **Increase readiness center/community shelter maintenance**

Provides funds to perform routine repair and maintenance of state-owned armories. For 2008, \$500,000 (GF) and \$1.5 million (NGF).

▶ **Provide Virginia Defense Force with essential supplies**

Provides funds to acquire essential supplies and equipment to enable the Defense Force to better leverage its donated manpower resources. For 2008, \$158,460 (GF).

▶ **Provide support staff for Emergency Preparedness**

Provides funds and positions to enhance operational effectiveness in the core functional areas of budgeting, procurement, personnel, and payroll. These functions currently are fragmented between wage employees, contractors, and other existing staff. For 2008, \$92,498 (GF) and an increase of two positions.

▶ **Provides funds for state tuition assistance program**

Provides funding for tuition, books, and fee payments for National Guard members. These costs have risen over the past several years, while program funding has not kept pace. This increase will ensure that sufficient funds are available for guard members attending summer school. For 2008, \$348,500 (GF).

Key Objectives and Performance Measures:

Objective 1. Provide a highly responsive Army and Air Guard community based capability that responds to the need of civil authorities in natural and man-made disasters, including weapons of mass destruction (WMD) events

Measure 1: We will respond to disaster assistance requests within 8 hours.

Impact of Recommended Funding on this Objective:

Providing additional positions to coordinate Homeland Security operations would equip the Department with essential personnel to lead and/or participate in all facets of Homeland Security/Homeland Defense.

Key Objectives and Performance Measures:

Objective 2. To fully man the Virginia Army National Guard units to support the Governor and civil authorities during natural disasters and civil unrest

Measure 1: We will increase the percentage of Army National Guard members to meet the National Guard Bureau personnel strength goal.

Department of State Police

<http://www.vsp.state.va.us/vsp.html>

Mission Statement:

The Virginia State Police, independent yet supportive of other law enforcement and criminal justice agencies, will provide high quality, statewide law enforcement services to the people of Virginia and our visitors.

Agency Goals:

- Ensure the safety and security of citizens and their property.
- Promote the safe and orderly flow of traffic on Virginia’s highways.
- Strive to eliminate illegal drug use within Virginia.
- Provide available department resources to requesting law enforcement agencies.
- Ensure the safety, security, and high morale of department personnel.
- Continually seek ways to deliver the most cost-effective and efficient law enforcement services possible.

Customers Served:

Virginia Citizens ♦ Out of State Citizens ♦ Businesses ♦ Virginia Law Enforcement Agencies ♦ Out of State Law Enforcement Agencies ♦ Virginia Courts ♦ Out of State Courts ♦ Gun Dealers ♦ Entities Registered for Community Notification of Sex Offenders ♦ Sex Offenders ♦ Circuit Courts ♦ Retired Law Enforcement Personnel ♦ Department Employees ♦ State Agencies ♦ Commissions/Authorities ♦ Federal, State, and Local Criminal Justice Agencies ♦ Motor Carriers ♦ Federal Motor Carrier Safety Administration ♦ Property and casualty insurance companies licensed to operate in Virginia ♦ Commonwealth's Attorneys and staff ♦ Multi-jurisdictional investigative task forces ♦ Inspection Stations ♦ Inspectors (active) ♦ Federal, State, and Local Law Enforcement Agencies ♦ Emergency Medical Response Personnel

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$163,875,257	\$53,340,059	\$217,215,316	\$166,083,050	\$51,132,266	2,704.00
FY 2004	\$162,436,555	\$49,586,512	\$212,023,067	\$165,579,552	\$46,443,515	2,704.00
FY 2005	\$170,587,323	\$52,091,271	\$222,678,594	\$166,592,132	\$56,086,462	2,708.00
FY 2006	\$175,924,225	\$52,262,575	\$228,186,800	\$166,901,191	\$61,285,609	2,720.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$202,157,931	\$61,415,981	\$263,573,912	\$183,211,575	\$80,362,337	2,775.00
FY 2007 Amendments	\$0	\$421,000	\$421,000	\$421,000	\$0	0.00
FY 2007 TOTAL	\$202,157,931	\$61,836,981	\$263,994,912	\$183,632,575	\$80,362,337	2,775.00
FY 2008 Appropriation	\$201,286,232	\$61,407,181	\$262,693,413	\$183,211,575	\$79,481,838	2,775.00
FY 2008 Amendments	\$2,809,994	\$954,000	\$3,763,994	\$522,794	\$3,241,200	2.00
FY 2008 TOTAL	\$204,096,226	\$62,361,181	\$266,457,407	\$183,734,369	\$82,723,038	2,777.00

Recommended Operating Budget Amendments

► Realign distribution of central account funding

A technical adjustment to transfer funds to the appropriate service area. This amendment will align the appropriation with the activities it supports.

► Enhance retirement benefits for troopers

Provides funding for increased costs associated with increasing the multiplier in the formula for determining annual retirement benefits for State Police troopers. The multiplier will be increased from 1.7 to 1.85 and will be applicable to troopers who retire on or after July 1, 2007. For 2008, \$2.3 million (GF) and \$533,000 (NGF).

► Adjust appropriation to reflect revenue attributable to reimbursement for services

Adjusts the nongeneral fund appropriation for revenue related to reimbursement of overtime work performed by troopers at the end of a fiscal year and for which reimbursement was not received by the department until the following fiscal year. For each year, \$200,000 (NGF).

► Provide traffic enforcement for the Springfield interchange project

Provides additional funding to continue support activities for the Springfield Interchange project. Current funding is insufficient to maintain the requested level of state trooper presence. For each year, \$221,000 (NGF).

► Provide funding to support increased utility and maintenance costs

Increases funding for additional expenses associated with the new addition to the State Police Administrative Headquarters/Commonwealth's Emergency Operations Center and Fusion Center. The addition has increased operating costs, most significantly utility and maintenance costs. This amendment also adds two positions to maintain the building and service its equipment. For 2008, \$269,994 (GF) and an increase of two positions.

► Enhance the recruitment of minority populations for state police positions

Provides funds to support video/media public relations projects geared to recruitment of minorities. For 2008, \$200,000 (GF).

Key Objectives and Performance Measures:

Objective 1. Enhance public safety by investigating and successfully closing cases concerning sex offenders who fail to register in accordance with the Code of Virginia

Measure 1: We will increase the percentage of investigations successfully closed involving sex offenders failing to register.

Objective 2. Improve the response to citizens requesting police services to ensure the safety of victims and to increase the likelihood of apprehending offenders

Measure 1: We will increase the percentage of crime victims and individuals involved in traffic accidents who rate their experience with the department as "Very Good" or "Excellent."

Objective 3. Decrease the response time to citizen calls for service

Measure 1: We will decrease the average response time to emergency calls.

Impact of Recommended Funding on this Objective:

Additional funding will permit the department to continue current law enforcement staffing levels thereby maintain current response times for aiding citizens in need.

Department of Veterans Services

<http://www.vdva.vipnet.org/>

Mission Statement:

The Department of Veterans Services serves Virginia's veterans and their beneficiaries by ensuring they receive the benefits, support, quality care, and recognition they have earned through service and sacrifice.

Agency Goals:

- Strengthen outreach and marketing efforts.
- Improve access to veterans services.
- Maximize flow of federal dollars to meet the needs of Virginia's veterans.
- Make Virginia an even more attractive place for military retirees by delivering top-quality veterans services.
- Improve the effectiveness, accuracy, and accountability of administrative services.

Customers Served:

Benefit Services Section: Veterans, Eligible Spouses, and Dependents ♦ Care Center Services Section: Assisted Living (Domiciliary Care) measured in "patient days" of care ♦ Care Center Services Section: Nursing Care measured in "patient days" of care ♦ Cemetery Services Section: Veterans, Eligible Spouses and Dependents ♦ State Approving Agency for Veterans Education: School Certifying Officials ♦ State Approving Agency for Veterans Education: Eligible Veterans and Dependents ♦ Administrative Services Section: Department of Veterans Services personnel (internal customers)

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$4,489,637	\$17,700,072	\$22,189,709	\$14,374,679	\$7,815,030	402.00
FY 2007 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2007 TOTAL	\$4,489,637	\$17,700,072	\$22,189,709	\$14,374,679	\$7,815,030	402.00
FY 2008 Appropriation	\$4,759,361	\$28,086,201	\$32,845,562	\$14,671,151	\$18,174,411	598.00
FY 2008 Amendments	\$1,005,360	(\$271,360)	\$734,000	\$547,736	\$186,264	4.00
FY 2008 TOTAL	\$5,764,721	\$27,814,841	\$33,579,562	\$15,218,887	\$18,360,675	602.00

Recommended Operating Budget Amendments

► Realign funding sources

A technical amendment to properly record federal trust funds. This adjustment will correctly classify a stream of federal revenues received from veterans care center and cemetery operations.

► Transfer appropriation between programs

A technical adjustment to transfer funding to the appropriate program. This amendment will properly align appropriation with the activities and functions performed.

► Address auditor's concerns on administrative funding

Aligns the agency's administrative funding with the level of service provided to special fund operations. Special revenues had been determined to be inappropriately bearing a disproportionate share of agency administrative funding. For 2008, an increase of \$400,000 (GF) and a decrease of \$400,000 (NGF).

► Align cemetery staffing salaries with market conditions

Aligns the salaries budgeted for cemetery directors and cemetery grounds workers with market conditions and skill levels. The current position classifications for these individuals do not reflect their direct involvement in the interments of veterans. For 2008, \$50,360 (GF) and \$28,640 (NGF).

Recommended Operating Budget Amendments

► Address inadequate staffing and medical records technology

Provides resources to bolster the agency's administrative infrastructure. Three additional positions will permit the agency to keep pace with the growth of its operations and provide the needed oversight and guidance to comply with existing standards and regulations, as well as meet the information technology, financial management, contracting and procurement, and human resource needs of an expanding agency. Funding is also provided for an outreach position to increase awareness among Virginia's veterans of the state and federal benefits available to them. Funding will also address the modernization of patient medical records technology at the agency's care centers. Language is included to direct collaboration with the Secretary of Technology to ensure interoperability and consistency with federal standards. For 2008, \$555,000 (GF), \$100,000 (NGF), and an increase of four positions.

Key Objectives and Performance Measures:

Objective 1. To ensure that more of Virginia's veterans receive the disability benefits to which they are entitled by increasing the approval rate on claims

Measure 1: We will increase the percentage of veteran claims filed by DVS and awarded by the US DVA.

Objective 2. To serve the greatest number of veterans by maintaining the highest practical facility census

Measure 1: We will serve more veterans by increasing the rate of occupancy in our Nursing Care section.

Objective 3. To serve the greatest number of veterans by maintaining the highest practical facility census

Measure 1: We will serve more veterans by increasing the rate of occupancy in our Domiciliary Care section.

Virginia Parole Board

<http://www.vadoc.state.va.us/about/paroleboard/default.htm>

Mission Statement:

The Virginia Parole Board's mission is to protect public safety and contribute to a fair and effective justice system by ensuring that persons who remain a threat to society remain incarcerated and those who no longer present a risk are released to become productive citizens. The Parole Board is empowered to make decisions regarding discretionary release of those inmates who are parole eligible; to revoke parole and post-release supervision of those found to be in violation of the terms of their release and to investigate, prepare reports and advise the Governor on requests for executive clemency. The Board also reviews and makes decisions on petitions for geriatric release and reviews appeals of cases for those declared ineligible for parole under the three-time law.

Agency Goals:

- Render decisions on cases before the Board in a just and timely manner.
- Provide Board Appointments for 100% of all victims requesting appointments.
- Seek victim input in 100% of discretionary grant cases.

Customers Served:

Victims seeking meeting (appointment) with Board member ♦ Clemency petitioners ♦ Geriatric release petitioners ♦ Inmates eligible for parole annually (decisions) ♦ Parole eligible inmates ♦ Parole/Post-release supervision violation cases ♦ Victims to be contacted annually

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$662,240	\$0	\$662,240	\$756,499	(\$94,259)	6.00
FY 2004	\$623,583	\$0	\$623,583	\$516,791	\$106,792	6.00
FY 2005	\$648,497	\$0	\$648,497	\$605,114	\$43,383	6.00
FY 2006	\$648,359	\$0	\$648,359	\$605,114	\$43,245	6.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$692,363	\$0	\$692,363	\$663,921	\$28,442	6.00
FY 2007 TOTAL	\$692,363	\$0	\$692,363	\$663,921	\$28,442	6.00
FY 2008 Appropriation	\$692,363	\$0	\$692,363	\$663,921	\$28,442	6.00
FY 2008 TOTAL	\$692,363	\$0	\$692,363	\$663,921	\$28,442	6.00

Key Objectives and Performance Measures:

Objective 1. Make decisions on parole grant or revocation cases in an expeditious manner

Measure 1: We will minimize the average number of days between date of hearing and decision.

OFFICE OF TECHNOLOGY

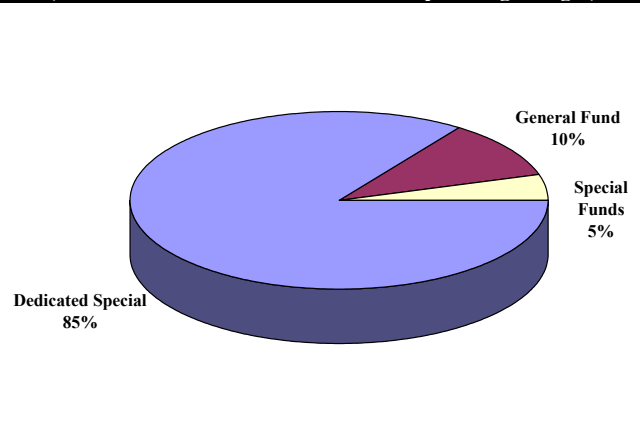
The Honorable Aneesh P. Chopra, Secretary of Technology

The agencies in the Technology secretariat are responsible for ensuring that the Commonwealth is at the forefront of innovation by cultivating emerging technologies such as nanotechnology and biotechnology, fostering the efficient and effective use of information technology to best serve state government, developing strategies for the deployment of broadband communications, and supporting Virginia's growing multibillion dollar technology industries.

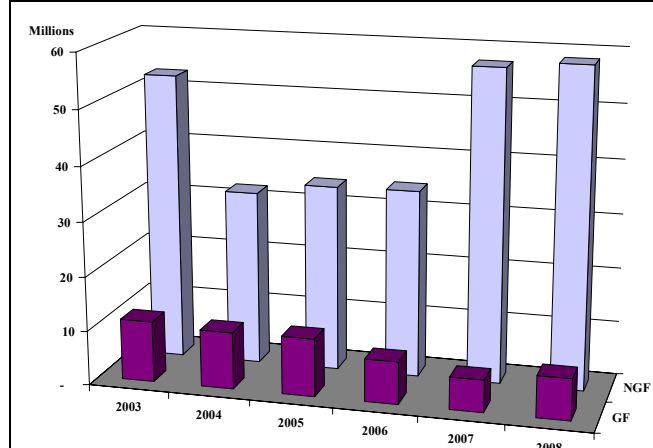
TECHNOLOGY AGENCIES INCLUDE:

- Innovative Technology Authority
- Virginia Information Technologies Agency

Financing of Technology Agencies* (Based on FY 2006 - 2008 Biennial Operating Budget)



Office of Technology Operating Budget History



*Funds with totals less than 1% have not been included in the graph.

Improving the State's technology

After a major restructuring of the Commonwealth's information technology (IT) operations in the prior biennium, this past biennium has seen the Technology Secretariat complete the consolidation phase of the restructuring plan. The consolidation phase involved the transfer of over 700 technology positions, along with associated information technology functions, from Executive Department agencies to the Virginia Information Technologies Agency (VITA). Now that these transfers have been completed, the focus of the secretariat during this biennium has been on the transformation phase of restructuring, with a primary purpose to integrate and further consolidate VITA's IT infrastructure.

The Commonwealth entered into a private-public venture agreement has been made with Northrop Grumman Corporation to run VITA's front-line computer operations. This 10 year agreement encompasses a wide range of IT activities from building secure data centers, to platform and operations consolidation, to staff transition, to ongoing operations and is expected to achieve VITA's objectives of cost reduction; improved service; manageable operation; and a scalable, responsive infrastructure. Proposed budget recommendations would further move the Commonwealth's IT systems toward a successful transformation.

The Governor recommends an additional \$4 million for technology agencies. The bulk of these funds will be used to stabilize VITA's general fund operating budget. Currently, VITA's operating budget is set to be drawn from VITA-initiated operational efficiency savings achieved in agencies, but with the Northrop Grumman agreement, VITA will no longer have control of, nor be able to, track the savings. Funding is also provided to assist state agencies with new charges for geospatial information services consistent with language approved by the 2006 Special Session I. Revenues collected from these charges will be used for updating aerial photography for the Virginia Base Mapping Program. Local governments and state agencies use this program for wireless E-911, homeland security, tax assessments, transportation planning, and economic development.

Secretary of Technology

<http://www.technology.virginia.gov/>

Mission Statement:

The Secretary of Technology and its agencies are responsible for efficient and effective government operations, instilling public sector excellence, and promoting Virginia's growing multi-billion dollar technology economy.

Agency Goals:

- Achieving 80% customer satisfaction rate with centralized IT infrastructure services. (20%).
- Decreasing government transaction time for constituents by 30% in selected agency or enterprise initiatives. (20%).
- Increasing the physician adoption rate of electronic medical records by 20%. (15%).
- Enrolling 25% of Virginia's eligible state workforce in telework and/or alternative work schedules programs and developing resources and programs to assist the private sector with telework adoption. (10%).
- Ensuring broadband access for every Virginia business. (10%).
- Increase the number of innovative technology startup companies that receive seed stage funding by 100%, including promoting start up technology companies with a specific emphasis in markets experiencing above average unemployment. (10%).
- Developing a low-cost model for distributing workforce development content. (5%).
- Increasing Virginia's investment in energy-related research and development by 20% (5%).
- Achieving \$1 BN in research and development activity across Virginia's public universities. (5%).

Customers Served:

Technology councils ♦ State agencies ♦ Technology related industries ♦ Citizens of the Commonwealth

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$496,425	\$36,150	\$532,575	\$513,452	\$19,123	5.00
FY 2004	\$478,086	\$48,782	\$526,868	\$468,232	\$58,636	5.00
FY 2005	\$503,810	\$48,782	\$552,592	\$461,121	\$91,471	5.00
FY 2006	\$505,882	\$48,782	\$554,664	\$490,898	\$63,766	5.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$542,502	\$53,977	\$596,479	\$529,823	\$66,656	5.00
FY 2007 TOTAL	\$542,502	\$53,977	\$596,479	\$529,823	\$66,656	5.00
FY 2008 Appropriation	\$542,916	\$53,977	\$596,893	\$529,823	\$67,070	5.00
FY 2008 TOTAL	\$542,916	\$53,977	\$596,893	\$529,823	\$67,070	5.00

Innovative Technology Authority

<http://www.cit.org/>

Mission Statement:

CIT accelerates the next generation of technology and technology companies.

Agency Goals:

- Create new industry clusters in advanced technologies.
- Solve national technological challenges through world class R&D solutions.
- Secure global leadership in the development of entrepreneurial technology ventures.
- Secure global leadership in the identification and assimilation of innovative technologies.
- Achieve national recognition as the top identifier of innovative technology companies.
- Expand the use and application of broadband technologies in rural and underserved areas.
- Advance Virginia technology commissions and policy initiatives.

Customers Served:

Technology Entrepreneurs ♦ Federal Government Agencies ♦ Commonwealth Universities ♦ Technology Councils ♦ Secretary of Technology ♦ Commonwealth Commissions ♦ Technology Corporations

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$8,221,767	\$0	\$8,221,767	\$0	\$8,221,767	0.00
FY 2004	\$7,650,955	\$0	\$7,650,955	\$0	\$7,650,955	0.00
FY 2005	\$7,748,153	\$0	\$7,748,153	\$0	\$7,748,153	0.00
FY 2006	\$6,087,085	\$0	\$6,087,085	\$0	\$6,087,085	0.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$6,122,989	\$0	\$6,122,989	\$0	\$6,122,989	0.00
FY 2007 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2007 TOTAL	\$6,122,989	\$0	\$6,122,989	\$0	\$6,122,989	0.00
FY 2008 Appropriation	\$6,159,337	\$0	\$6,159,337	\$0	\$6,159,337	0.00
FY 2008 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2008 TOTAL	\$6,159,337	\$0	\$6,159,337	\$0	\$6,159,337	0.00

Key Objectives and Performance Measures:

Objective 1. Accelerate funding for very early-stage technology firms

Measure 1: We will assist a significant number of firms to receive institutional and angel funds.

Objective 2. Establish and operate a connecting service that links government requirements with innovative start-up company technology solutions

Measure 1: We will connect a significant number of clients to Federal contract revenue.

Virginia Information Technologies Agency

<http://www.vita.virginia.gov/>

Mission Statement:

To provide information technology that enables government to better serve the public.

Agency Goals:

- Transform and revolutionize delivery of services to citizens through IT using an enterprise approach and collaborative partnerships.
- Deliver reliable and cost effective enterprise IT infrastructure and services to our customers.

Agency Goals:

- Establish VITA as the IT provider of choice for the Commonwealth through customer focus and service excellence.
- Earn public trust through the use of secure technology, facilities, solutions and assurance services.
- Grow the business and promote economic development by developing VITA’s markets and service offerings.
- Promote financial stewardship of the Commonwealth’s IT resources by managing from an investment perspective to provide best value in citizen services.

Customers Served:

Transitioned state agencies ♦ Out-of-scope agencies ♦ Localities ♦ Institutions of higher education ♦ Other public entities (schools, authorities, commissions, etc.) ♦ VITA Employees

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$0	\$0	\$0	\$25,879,049	(\$25,879,049)	339.00
FY 2004	\$2,344,456	\$32,040,469	\$34,384,925	\$25,798,210	\$8,586,715	367.00
FY 2005	\$2,380,324	\$34,146,621	\$36,526,945	\$21,540,176	\$14,986,769	367.00
FY 2006	\$1,241,187	\$34,360,027	\$35,601,214	\$21,833,734	\$13,767,480	1,076.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	(\$747,903)	\$57,184,411	\$56,436,508	\$90,334,103	(\$33,897,595)	1,078.00
FY 2007 Amendments	\$3,288,000	\$0	\$3,288,000	\$0	\$3,288,000	-653.00
FY 2007 TOTAL	\$2,540,097	\$57,184,411	\$59,724,508	\$90,334,103	(\$30,609,595)	425.00
FY 2008 Appropriation	\$897,295	\$58,331,411	\$59,228,706	\$90,481,103	(\$31,252,397)	1,078.00
FY 2008 Amendments	\$0	\$0	\$0	\$0	\$0	-678.00
FY 2008 TOTAL	\$897,295	\$58,331,411	\$59,228,706	\$90,481,103	(\$31,252,397)	400.00

Recommended Operating Budget Amendments

► **Remove the first year technology and operational efficiency savings**

Provides funding to this agency in the first year to replace the assessment against state agencies to transfer their technology and operational efficiency savings. For 2007, \$3.3 million (GF).

► **Decrease position level to reflect Northrop Grumman contract**

Decreases the agency's position level to account for the transfer of infrastructure support personnel to Northrop Grumman Corporation per the Public-Private Education Facilities Infrastructure Act agreement begun July 1, 2007. For 2007, a reduction of 653 positions. For 2008, a reduction of 25 positions.

► **Provide access to working capital funds**

Provides access to working capital funds to assist the agency in addressing cash flow shortages that are likely to be incurred due to continuing agency start-up costs, costs associated with the implementation of the comprehensive information technology infrastructure agreement with Northrop Grumman Corporation, and delays in revenues associated with new service rates.

Key Objectives and Performance Measures:

Objective 1. Lead the VITA Partnership Transformation

Measure 1: We will achieve positive ratings on our External Customer Satisfaction Survey.

Visit <http://vaperforms.virginia.gov/agencylevel/> for updated objective and measure data

Key Objectives and Performance Measures:

Objective 2. Implement COV Information Security and Public Safety Programs

Measure 1: We will provide access to local E-911 emergency services to all telecommunications users.

Objective 3. Increase effectiveness of IT project oversight and monitoring

Measure 1: The Commonwealth will complete major IT projects on time and on budget against their managed project baseline.

OFFICE OF TRANSPORTATION

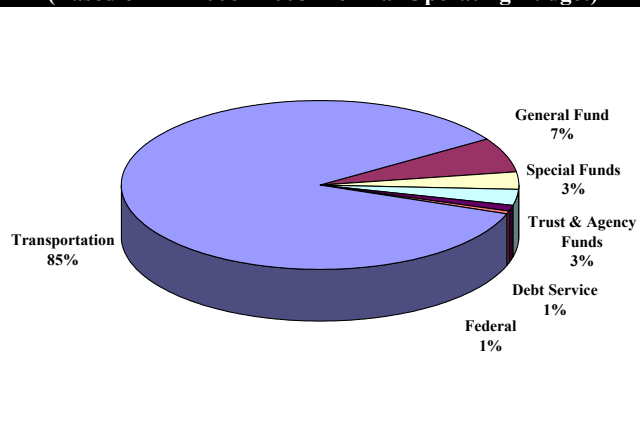
The Honorable Pierce R. Homer, Secretary of Transportation

The agencies in the Transportation secretariat are charged with providing Virginians with a safe, efficient, intermodal transportation system that provides for ease of mobility and fosters economic prosperity. These agencies plan, regulate, construct, maintain, and provide for the safe use of the state's highways and ports. They also provide administrative and regulatory services, such as issuing driver's licenses, registering motor vehicles, and titling motor vehicles. In addition, transportation agencies provide planning assistance and funding for public transportation and airports.

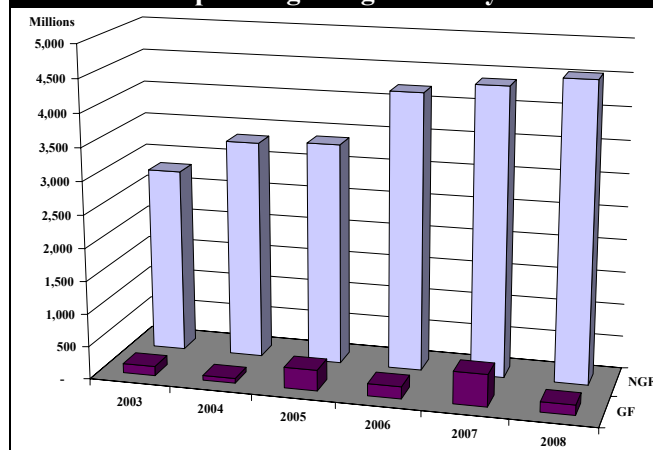
TRANSPORTATION AGENCIES INCLUDE:

- Department of Aviation
- Department of Motor Vehicles
- Department of Rail and Public Transportation
- Department of Transportation
- Motor Vehicle Dealer Board
- Virginia Port Authority

Financing of Transportation Agencies* (Based on FY 2006 - 2008 Biennial Operating Budget)



Office of Transportation Operating Budget History



*Funds with totals less than 1% have not been included in the graph.

Addressing critical transportation projects

Virginia's citizens continue to face many transportation challenges. From traffic congestion to potholes, all of Virginia has some kind of transportation need. As Virginians lose hours of time with their families in traffic every day and commerce is threatened by congestion and lack of infrastructure, the urgency of our transportation needs are underscored by the growing cost of road construction. Our greatest challenge remains dedicating adequate resources to our many and varied transportation needs.

The budget presently sets aside \$339 million in general fund support for transportation but the appropriation has not yet been authorized for specific transportation-related purposes. Governor Kaine's proposed budget identifies uses for this funding that will strengthen Virginia's economy, as well as help address congestion. Moreover, given the expected availability of increased general fund revenue expected this biennium, the Governor is proposing approximately \$161 million in general fund support to bolster the existing \$339 million in funding to nearly a half a billion dollars.

This funding will be used for the following transportation efforts: \$305 million to continue construction on several key road projects which will help fight congestion, promote commerce, and enhance road safety; \$105 million to continue efforts on several significant rail projects that will help move more freight by rail, reducing the impact of tractor trailer trucks on Virginia's highways; \$60 million to provide support for public transit; \$20 million to explore and implement innovative technological approaches to reducing traffic congestion; and \$10 million to begin the preliminary engineering of the Craney Island port expansion project.

Through the addition of this one-time funding, the Governor's action will ensure support for key transportation projects that will help both Virginia's economy and the day-to-day travels of Virginia's citizens.

Secretary of Transportation

<http://www.transportation.virginia.gov/>

Mission Statement:

The Secretary of Transportation has the responsibility of developing and implementing Virginia's transportation program, including policy and financial oversight for seven agencies that employ over 12,000 people and have a combined annual budget in excess of \$4.8 billion.

Agency Goals:

- To effectively oversee the implementation of the Governor's priorities in a manner consistent with applicable state and federal requirements.
- Provide a safe and secure transportation system.
- Provide a stable, long-term investment to address transportation needs and ensure the continued economic vitality of the Commonwealth.
- Preserve and manage the existing transportation system.
- Improve coordination of land use and transportation planning.
- Facilitate the easy movement of people and goods, expand travel choices, and improve interconnectivity of all transportation modes.
- Improve environmental quality and the quality of life for Virginians.
- Increase accountability, continue agency reforms and improve program delivery.

Customers Served:

Legislators (state and federal) ♦ General Public ♦ Licensed Drivers ♦ Registered Vehicles ♦ Business Travelers ♦ Business and Industry Using Rail ♦ Tourists ♦ Rail Operators and Rail Roads ♦ Motor Vehicle Dealer Community ♦ Public Transportation Systems ♦ Commercial Businesses ♦ Government Agencies ♦ Aircraft Owners, Pilots and Sponsors ♦ Citizen Groups ♦ Maritime Community

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$0	\$487,045	\$487,045	\$414,549	\$72,496	4.00
FY 2004	\$0	\$481,808	\$481,808	\$414,549	\$67,259	4.00
FY 2005	\$0	\$613,873	\$613,873	\$562,632	\$51,241	6.00
FY 2006	\$0	\$637,877	\$637,877	\$601,404	\$36,473	6.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$0	\$685,500	\$685,500	\$649,027	\$36,473	6.00
FY 2007 TOTAL	\$0	\$685,500	\$685,500	\$649,027	\$36,473	6.00
FY 2008 Appropriation	\$0	\$685,500	\$685,500	\$649,027	\$36,473	6.00
FY 2008 TOTAL	\$0	\$685,500	\$685,500	\$649,027	\$36,473	6.00

Recommended Operating Budget Amendments

► Add language to cover shortfall in revenue forecast

A language amendment to direct a portion of excess revenues from fiscal year 2006 to the Virginia Department of Transportation and the Department of Rail and Public Transportation to compensate for a shortfall due to a gap between the original 2005 estimates and the revised 2006 November forecast.

Department of Aviation

<http://www.doav.virginia.gov/>

Mission Statement:

The Department of Aviation's mission is to:

- cultivate an advanced, market driven aviation system that is safe, secure and provides for economic development;
- promote aviation awareness and education; and
- provide executive flight services for the Commonwealth Leadership.

Agency Goals:

- People - To develop and retain the most effective and qualified staff of State Aviation professionals in the nation.
- Products - To identify the Commonwealth's aviation needs and deliver those products and services in a timely manner.
- Processes - To analyze and streamline our processes making our system more user-friendly and responsive to our customers.
- Perceptions - To increase positive awareness of the agency mission through education and communication.
- Financial - To actively communicate the agency's fiscal accomplishments and future needs.

Customers Served:

Educational Institutions ♦ Commonwealth of Virginia Agencies ♦ Airport Sponsors ♦ Aircraft Owners ♦ General Public ♦ Aircraft Pilots

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$45,794	\$19,059,666	\$19,105,460	\$2,143,149	\$16,962,311	31.00
FY 2004	\$44,067	\$19,697,906	\$19,741,973	\$2,016,553	\$17,725,420	31.00
FY 2005	\$44,067	\$26,436,699	\$26,480,766	\$2,098,262	\$24,382,504	31.00
FY 2006	\$44,067	\$26,515,495	\$26,559,562	\$2,248,690	\$24,310,872	32.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$44,067	\$31,820,121	\$31,864,188	\$2,506,883	\$29,357,305	33.00
FY 2007 Amendments	\$0	\$210,734	\$210,734	\$210,734	\$0	0.00
FY 2007 TOTAL	\$44,067	\$32,030,855	\$32,074,922	\$2,717,617	\$29,357,305	33.00
FY 2008 Appropriation	\$44,067	\$27,820,121	\$27,864,188	\$2,506,883	\$25,357,305	33.00
FY 2008 Amendments	\$0	\$675,239	\$675,239	\$300,239	\$375,000	0.00
FY 2008 TOTAL	\$44,067	\$28,495,360	\$28,539,427	\$2,807,122	\$25,732,305	33.00

Recommended Operating Budget Amendments

► Transfer position between service areas

Transfers an existing position from the Aviation Licensing and Regulation service area to the Aviation Communication and Education service area. This technical adjustment will align the position's responsibilities with the correct service area.

Recommended Operating Budget Amendments

► **Support 2006 and 2007 salary increases**

Provides appropriation to support legislatively authorized salary increases. This technical adjustment will increase appropriation to ensure an adequate funding level. For 2007, \$210,734 (NGF). For 2008, \$300,239 (NGF).

► **Measure Virginia aviation economic activity and facility needs**

Increases appropriation to support the cost of contractual services to measure and report Virginia's aviation economic activity and facility needs. This funding will enable the agency to continue to monitor and document economic trends and airport facility requirements in order to conduct strategic planning. For 2008, \$375,000 (NGF).

► **Expand obligation authority to all financial assistance programs**

Amends existing language to apply the same level of obligation authority to all agency nongeneral fund financial assistance to localities programs. The amendment permits the agency to obligate funds in excess of the current biennium appropriation for financial assistance projects provided sufficient cash is available to cover projects costs and sufficient revenues are projected to meet all cash obligations.

Key Objectives and Performance Measures:

Objective 1. To increase Aviation Awareness/Utilization

Measure 1: We will increase the number of enplanements at air carrier airports (having scheduled services).

Objective 2. To provide financial assistance for airport development

Measure 1: We will increase the ratio of airport development grants executed to the value of allocations available.

Objective 3. To increase Aviation Awareness/Utilization

Measure 1: We will increase the amount of economic activity generated by Virginia's aviation system.

Department of Motor Vehicles

<http://www.dmv.virginia.gov/>

Mission Statement:

DMV promotes Security, Safety, and Service through the administration of motor vehicle and tax related laws.

Agency Goals:

- Ensure that credentials are issued in an accurate, secure and efficient manner.
- Improve the safety of Virginia's highway system.
- Provide customers the information they need to access DMV services and comply with state laws and regulations.
- Effectively enforce motoring and transportation-related tax laws.
- Efficiently collect and distribute transportation-related revenues.
- Accurately collect and manage transportation data and disseminate information.
- Provide a convenient portal for citizens to access other state agency services.

Customers Served:

Licensed drivers ♦ Registered vehicles ♦ General public (drivers, ID card recipients, vehicle owners) ♦ Private sector entities ♦ Government agencies (federal, state and local) ♦ Legislators (state and federal)

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$0	\$195,820,019	\$195,820,019	\$108,046,545	\$87,773,474	1,984.00
FY 2004	\$0	\$196,738,853	\$196,738,853	\$81,681,205	\$115,057,648	1,984.00
FY 2005	\$0	\$247,605,104	\$247,605,104	\$100,494,207	\$147,110,897	1,994.00
FY 2006	\$0	\$246,041,818	\$246,041,818	\$103,094,207	\$142,947,611	1,943.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$0	\$261,287,528	\$261,287,528	\$102,421,275	\$158,866,253	1,943.00
FY 2007 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2007 TOTAL	\$0	\$261,287,528	\$261,287,528	\$102,421,275	\$158,866,253	1,943.00
FY 2008 Appropriation	\$0	\$265,673,837	\$265,673,837	\$102,421,275	\$163,252,562	1,943.00
FY 2008 Amendments	\$0	\$20,227,601	\$20,227,601	\$6,412,601	\$13,815,000	152.00
FY 2008 TOTAL	\$0	\$285,901,438	\$285,901,438	\$108,833,876	\$177,067,562	2,095.00

Recommended Operating Budget Amendments

► **Support cost of living adjustments**

Provides appropriation to support legislatively authorized salary increases. This technical adjustment will increase appropriation to ensure an adequate funding level. For 2008, \$5.6 million (NGF).

► **Fund salvage vehicle identification number inspectors**

A technical amendment due to legislative changes to salvage and vehicle identification number inspection activities. The adjustment reflects an increase in fees that enables the agency to fund additional special agent positions to inspect these vehicles. For 2008, \$829,950 (NGF) and an increase of 12 positions.

► **Provide funding for Motorcycle Safety Training Program**

An adjustment due to legislative changes to the Motorcycle Safety Training Program. This technical amendment provides additional appropriation to cover the growth occurring in the program and reflects the fee increase that enables the agency to support training levels. For 2008, \$715,000 (NGF).

► **Fund Real ID**

Increases appropriation to address Virginia's compliance with the federal Real ID Act of 2005 and enhance the security of the driver's license issuance process. These funds will provide the necessary infrastructure and staff to enable implementation of the required document verification standards. With Real ID compliant drivers licenses, Virginia's citizens will continue to be able to board commercial aircraft and to enter federal buildings following the May 2008 enforcement date of the Act. For 2008, \$13.0 million (NGF) and an increase of 140 positions.

► **Fund implementation of central decal production**

Provides funding for print-on-demand license plate decals to replace existing unsupportable equipment. The agency will be able to continue producing and issuing decals at less cost than other alternatives and add security features that are not now present. For 2008, \$127,673 (NGF).

Recommended Capital Outlay Amendments

► **Clarify lease language for agency facilities**

Adds language to clarify authority for the lease of a facility in the event an existing customer service center is unavailable for lease renewal. By expanding lease options, the agency will be able to continue service delivery to all areas of the Commonwealth.

Key Objectives and Performance Measures:

Objective 1. To decrease the number of traffic fatalities by 100 by 2010 as established by the Secretaries of Transportation and Public Safety in the 2006 Strategic Highway Safety Plan

Measure 1: We will reduce the number of traffic fatalities.

Objective 2. To provide a reasonable customer wait time for customers conducting business in our Customer Service Centers (CSC)

Measure 1: We will reduce the average statewide wait time for majority (75%) of customers conducting business in Customer Service Centers.

Objective 3. To reduce the number of interactions between a citizen and DMV required to complete a single transaction

Measure 1: We will reduce the average number of times a citizen is required to interact with DMV to complete a single transaction.

Department of Rail and Public Transportation

<http://www.drpt.virginia.gov/>

Mission Statement:

The Department of Rail and Public Transportation exists to improve mobility and expand transportation choices in the Commonwealth.

Agency Goals:

- Assist in managing the growth in congestion on Virginia’s highways.
- Improve access for the general public and businesses to alternative transportation (public transportation, carpools, vanpools, human service transportation, passenger rail, freight rail) and telecommuting.
- Provide access and improvements to Virginia’s railways to encourage economic development and reduce traffic on Virginia’s highways.
- Seek the highest possible return on investment to maximize limited funding.
- Increase communications to the general public, businesses and community decision makers on alternative transportation choices and telecommuting.
- Implement best practice management tools and techniques to improve customer service and accountability.

Customers Served:

Virginia Commuter Assistance Agencies ♦ Virginia Public Transportation Systems ♦ Human Service Transportation Agencies ♦ Virginia Railroads ♦ Virginia Metropolitan Planning Organizations ♦ Transportation Management Associations ♦ Virginia General Public ♦ Washington Metropolitan Area Transit Commission ♦ Virginia Counties ♦ Virginia Cities ♦ Virginia State Agencies ♦ DRPT employees ♦ Business and Industry using Rail Service ♦ Passenger Rail Operators ♦ Virginia Port Authority

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$0	\$125,033,425	\$125,033,425	\$2,623,897	\$122,409,528	31.00
FY 2004	\$0	\$145,891,618	\$145,891,618	\$2,456,287	\$143,435,331	36.00
FY 2005	\$0	\$163,448,975	\$163,448,975	\$3,805,020	\$159,643,955	44.00
FY 2006	\$0	\$260,898,306	\$260,898,306	\$3,916,915	\$256,981,391	43.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$0	\$351,146,614	\$351,146,614	\$4,594,203	\$346,552,411	55.00
FY 2007 Amendments	\$0	\$9,342,156	\$9,342,156	\$61,910	\$9,280,246	0.00
FY 2007 TOTAL	\$0	\$360,488,770	\$360,488,770	\$4,656,113	\$355,832,657	55.00
FY 2008 Appropriation	\$0	\$445,017,739	\$445,017,739	\$4,615,328	\$440,402,411	55.00
FY 2008 Amendments	\$0	\$14,130,381	\$14,130,381	\$175,031	\$13,955,350	0.00
FY 2008 TOTAL	\$0	\$459,148,120	\$459,148,120	\$4,790,359	\$454,357,761	55.00

Recommended Operating Budget Amendments

► **Realign agency maximum employment level**

A technical adjustment to transfer five positions between programs. This realignment will assist the agency in furthering its accountability initiatives for rail and public transit funds.

► **Align agency budget with estimated revenues and allocations**

Adjusts the agency budget to the approved revenues and allocations of the Commonwealth Transportation Board. This amendment will bring the appropriation into alignment with the Commonwealth Transportation Board's approved budget, which is based on official revenue estimates for the Transportation Trust Fund and the revenue impact for federal grants. For 2007, \$9.3 million (NGF). For 2008, \$14.1 million (NGF).

► **Change Railway Preservation Fund code**

Moves appropriation to the correct fund code. This technical adjustment changes the fund code for the Shortline Railway Preservation and Development program, as specified by legislation.

► **Add funding to Washington Metropolitan Area Transit Commission**

Addresses the increased operating costs of the Washington Metropolitan Area Transit Commission. Other member jurisdictions are the District of Columbia and Maryland. This funding represents Virginia's share of the budget increase. For 2008, \$22,700 (NGF).

► **Add language to transfer unused bus rapid transit system funding to the transit capital assistance program**

A language amendment to redeploy an unused \$10 million to the Transit Capital Assistance Program. These funds had previously been earmarked for a bus rapid transit system that the localities do not plan to implement.

► **Align language with the Code of Virginia**

Conforms existing budget bill language to the Code of Virginia. This amendment streamlines the language relating to the Railway Preservation and Development Fund and eliminates redundancy.

Key Objectives and Performance Measures:

Objective 1. To assist in managing the growth in traffic congestion in Virginia by increasing public transportation ridership in the urbanized areas of the Commonwealth

Measure 1: We will increase the number of passenger trips/person on public transportation systems in urbanized areas of the Commonwealth.

Objective 2. To decrease the rate of growth of single occupant vehicle travel in urban areas of Virginia during morning and evening commuting periods

Measure 1: We will increase the number of vehicle miles of travel saved by customers of commuter assistance agencies receiving financial assistance from DRPT.

Key Objectives and Performance Measures:

Objective 3. To retain, maintain, improve, and develop railways in Virginia

Measure 1: We will increase the percentage of rail enhancement projects utilizing an on-time, on-budget constraint.

Objective 4. Facilitate FTA granting MWAA final design approval for Phase 1 of the Dulles Corridor Metrorail

Measure 1: We will facilitate timely execution of Phase 1 of the Dulles Corridor Metrorail Project.

Department of Transportation

<http://www.virginiadot.org/>

Mission Statement:

The Virginia Department of Transportation (VDOT) will plan, develop, deliver, and maintain, on-time and on-budget, the best possible transportation system for the traveling public.

Plan – design the network to meet future needs

Develop – provide the engineering and financing expertise to build the network’s assets

Deliver – construct, maintain, and operate the assets.

Agency Goals:

- Plan a transportation network that is cost-effective, safe and designed to meet future needs.
- Develop the transportation network with engineering and financial expertise so that it is safe, on-time, and on-budget.
- Deliver and operate a safe, cost-effective, efficient, on-time, and on-budget transportation maintenance program that supports the preservation and integrity of the transportation infrastructure.
- Ensure financial accountability through the efficient and effective use of taxpayer dollars.
- Use applied research and technology to improve the development, delivery and maintenance of the transportation infrastructure.
- Promote environmental stewardship by complying with environmental laws and protection of natural assets.
- Attract, retain, develop and use an internal and external workforce that is diverse and multi-disciplinary and provided with the necessary resources to meet VDOT business objectives.
- Promote excellent customer service by providing proactive, efficient and accurate information and responses to the traveling public.

Customers Served:

Taxpayers – whether they travel by personal vehicle (e.g. auto; motorcycle; truck; recreational vehicle), business vehicle (e.g. company car; company truck), or public transportation (e.g. bus) ♦ Motorists – residents making trips for leisure or business travel as well as trips closer to home such as commuting, shopping, and running errands ♦ Commercial businesses – businesses conducting retail and wholesale commerce ♦ Users of alternative modes of transportation, such as bicyclists and pedestrians traveling to work, home or for pleasure ♦ Motor Carriers – long and short haul freight ♦ Tourists – travelers through the state or to the state for the purpose of vacationing or sight seeing ♦ Emergency services – police, fire, medical and other emergency service providers ♦ Public transit agencies and authorities – e.g., bus service providers ♦ Economic development community – private developers, chambers of commerce ♦ Government entities – local, state, federal agencies, the Virginia General Assembly

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$140,604,200	\$2,424,622,146	\$2,565,226,346	\$505,806,042	\$2,059,420,304	10,527.00
FY 2004	\$72,929,586	\$2,918,216,792	\$2,991,146,378	\$508,258,396	\$2,482,887,982	10,522.00
FY 2005	\$317,439,911	\$2,879,702,606	\$3,197,142,517	\$560,975,223	\$2,636,167,294	10,504.00
FY 2006	\$185,002,289	\$3,621,701,256	\$3,806,703,545	\$611,221,260	\$3,195,482,285	10,322.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$490,300,000	\$3,658,625,514	\$4,148,925,514	\$672,418,885	\$3,476,506,629	9,822.00
FY 2007 Amendments	\$152,400,000	(\$117,795,634)	\$34,604,366	(\$48,153,547)	\$82,757,913	0.00
FY 2007 TOTAL	\$642,700,000	\$3,540,829,880	\$4,183,529,880	\$624,265,338	\$3,559,264,542	9,822.00
FY 2008 Appropriation	\$157,600,000	\$3,716,054,400	\$3,873,654,400	\$672,418,885	\$3,201,235,515	9,822.00
FY 2008 Amendments	(\$7,800,000)	(\$379,198,111)	(\$386,998,111)	(\$21,190,494)	(\$365,807,617)	1.00
FY 2008 TOTAL	\$149,800,000	\$3,336,856,289	\$3,486,656,289	\$651,228,391	\$2,835,427,898	9,823.00

Recommended Operating Budget Amendments

► **Adjust appropriation to reflect December 2005 official revenue forecast**

Adjusts appropriation to reflect December 2005 and 2006 official revenue forecast and one-time federal actions. Decreases appropriation to more accurately reflect revenues generated by the Transportation Trust Fund and the Highway Maintenance and Operating Fund. For 2007, a decrease of \$117.8 million (NGF). For 2008, a decrease of \$537.7 million (NGF).

► **Purchase portable evacuation route monitoring systems**

Provides funds in support of the All Hazards Readiness Initiative that is focused on strengthening the Commonwealth's capabilities to prepare for, respond to, and recover from a natural or man-made catastrophic event. The intent of the initiative is to minimize the devastation and societal disruption as experienced in the Gulf states from Hurricane Katrina. Specifically, this amendment provides for equipment to monitor traffic and speeds along evacuation routes, enabling faster response to incidents as they may arise. For 2008, \$405,000 (NGF).

► **Increase employment level for liaison between emergency operations centers**

Provides funds in support of the All Hazards Readiness Initiative that is focused on strengthening the Commonwealth's capabilities to prepare for, respond to, and recover from a natural or man-made catastrophic event. The intent of the initiative is to minimize the devastation and societal disruption as experienced in the Gulf states from Hurricane Katrina. Specifically, this amendment increases staffing to provide enhanced communications and planning between emergency operations centers. For 2008, \$56,250 (NGF) and an increase of one position.

► **Adjust appropriation for new revenue estimate and program adjustments**

Decreases appropriation to more accurately reflect the November 2006 estimated revenues generated by the Transportation Trust Fund and the Highway Maintenance and Operating Fund and increases the appropriation for special dedicated construction programs. For 2007, a decrease of \$8.6 million (GF). For 2008, a decrease of \$7.8 million (GF) and an increase of \$158.0 million (NGF).

► **Provide Transportation Initiative funding**

Provides funding to supplement the \$339 million 2006 Transportation Initiative. The addition of \$161 million in general fund revenue will bring the total initiative to \$500 million dedicated to transportation projects and initiatives. For 2007, \$161.0 million (GF).

Recommended Operating Budget Amendments

► Decrease funding for construction and transfer to maintenance

Decreases funding for highway construction and transfers the funds to the department's highway maintenance program, as a result of increases in the costs of materials used for road maintenance. This reduction in funding for construction will result in a \$19.3 million increase in funding for maintenance. For 2008, a decrease of \$19.3 million (NGF).

► Adjust implementation of traffic impact reviews

A language amendment to allow for the allocation of funds associated with land development review fees mandated by Chapter 527 of the 2006 Acts of Assembly. The funds are to be allocated when requested by the Secretary of Transportation, if supported by the anticipated collection of associated fees.

► Consolidate certain area headquarters

A language amendment for the inclusion of two additional area headquarters in the effort to relocate the Short Pump Area Headquarters and seek the highest and best use for the vacated properties.

► Provide authority to appropriate prior year balances

A language amendment to provide the Department of Planning and Budget authority to increase appropriation in the agency's construction program, related to bond proceeds. The increased appropriation will permit utilization of prior year balances for specific construction projects.

► Allocate 2006 Transportation Initiative funding

A language amendment distributing \$500 million in general fund support for transportation-related projects and initiatives. This amount includes \$339 million appropriated in the 2006-2008 biennial budget and an additional \$161 million provided in the Governor's amendment to the 2006 Transportation Initiative.

Key Objectives and Performance Measures:

Objective 1. Complete highway construction and maintenance projects on-time and on-budget

Measure 1: We will increase the percentage of on-time and on-budget construction and maintenance project delivery.

Objective 2. Ensure that the quality of construction projects (and qualified maintenance projects) is in compliance with Road and Bridge Specifications

Measure 1: We will increase the percentage of compliant items in highway projects as determined by the Construction Quality Improvement Program.

Objective 3. To decrease the number of traffic fatalities by 100 by 2010 as established by the Secretaries of Transportation and Public Safety in the 2006 Strategic Highway Safety Plan

Measure 1: We will reduce the number of traffic fatalities.

Objective 4. Reduce growth rate in congestion on state's highway network

Measure 1: We will reduce the growth rate in the annual hours of delay per traveler during peak hours for Northern Virginia, Virginia Beach, and Richmond, as reported by the Texas Transportation Institute.

Motor Vehicle Dealer Board

<http://mvdb.vipnet.org/>

Mission Statement:

The Motor Vehicle Dealer Board will administer sections of the Commonwealth's Motor Vehicle Dealer Laws and regulations as charged; promote the best interests of both the automotive consumer and dealer body; and process all motor vehicle related complaints promptly and professionally; while providing a high level of customer service.

Agency Goals:

- Provide a high level of customer service.
- Promote the interest of both the automotive consumer and the dealer body.
- Administer sections of the Commonwealth's Motor Vehicle Dealer Laws and regulations, as charged.

Customers Served:

Commonwealth of Virginia Motor Vehicle Dealer Community ♦ Commonwealth of Virginia Motor Vehicle Consumer

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$0	\$1,350,468	\$1,350,468	\$1,412,363	(\$61,895)	22.00
FY 2004	\$0	\$1,333,366	\$1,333,366	\$1,265,610	\$67,756	22.00
FY 2005	\$0	\$1,810,100	\$1,810,100	\$1,253,813	\$556,287	22.00
FY 2006	\$0	\$1,826,200	\$1,826,200	\$1,289,013	\$537,187	22.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$0	\$1,937,589	\$1,937,589	\$1,547,187	\$390,402	22.00
FY 2007 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2007 TOTAL	\$0	\$1,937,589	\$1,937,589	\$1,547,187	\$390,402	22.00
FY 2008 Appropriation	\$0	\$1,937,589	\$1,937,589	\$1,547,187	\$390,402	22.00
FY 2008 Amendments	\$0	\$80,925	\$80,925	\$80,925	\$0	0.00
FY 2008 TOTAL	\$0	\$2,018,514	\$2,018,514	\$1,628,112	\$390,402	22.00

Recommended Operating Budget Amendments

► Support legislatively authorized salary increases

Provides appropriation to support legislatively authorized salary increases. This technical adjustment will increase appropriation to ensure an adequate funding level. For 2008, \$80,925 (NGF).

Key Objectives and Performance Measures:

Objective 1. To Decrease Consumer Correspondence Response Time

Measure 1: We will increase the percentage of correspondence responded to within 3 business days.

Objective 2. To Decrease Salesperson Application Processing Time

Measure 1: We will increase the percentage of salesperson applications processed within 4 working days.

Virginia Port Authority

<http://www.vaports.com/>

Mission Statement:

The Virginia Port Authority (VPA) shall foster and stimulate the commerce of the Ports of the Commonwealth, promote the shipment of goods and cargoes through the ports, secure necessary improvements of navigable tidal waters within the Commonwealth and, in general, perform any act or function which may be useful in developing, improving, or increasing the commerce, both foreign and domestic, of the Ports of the Commonwealth.

Agency Goals:

- To foster and stimulate commerce of the Commonwealth's ports.
- To promote the shipment of goods.
- To secure necessary navigable tidal waters.
- To develop, improve, or increase commerce of the Commonwealth's ports.

Customers Served:

Shiplines ♦ Importers/Exporters ♦ Intermodal Customers ♦ General Public (VA population based on US 2005 est. consensus data) ♦ International Freight Forwarders/Custom House Brokers ♦ Other Members of Maritime Community ♦ Virginia Port Authority Departments ♦ Governmental Agencies and Organizations ♦ Terminal Operators ♦ Localities

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$0	\$47,669,841	\$47,669,841	\$9,208,385	\$38,461,456	136.00
FY 2004	\$0	\$48,998,896	\$48,998,896	\$9,208,385	\$39,790,511	136.00
FY 2005	\$0	\$59,793,411	\$59,793,411	\$9,520,830	\$50,272,581	140.00
FY 2006	\$0	\$65,291,206	\$65,291,206	\$9,837,875	\$55,453,331	145.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$0	\$77,947,316	\$77,947,316	\$11,397,203	\$66,550,113	167.00
FY 2007 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2007 TOTAL	\$0	\$77,947,316	\$77,947,316	\$11,397,203	\$66,550,113	167.00
FY 2008 Appropriation	\$0	\$79,774,946	\$79,774,946	\$12,365,621	\$67,409,325	167.00
FY 2008 Amendments	\$1,000,000	\$0	\$1,000,000	\$0	\$1,000,000	0.00
FY 2008 TOTAL	\$1,000,000	\$79,774,946	\$80,774,946	\$12,365,621	\$68,409,325	167.00

Capital Outlay Amendments Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2008 Amendments	\$0	\$20,000,000	\$20,000,000	\$0	\$20,000,000	0.00

Recommended Operating Budget Amendments

► Provide funding for local service charges

Provides funding for service charges to be paid to counties and cities in which the Virginia Port Authority owns tax-exempt real estate. For 2008, \$1.0 million (GF).

Recommended Operating Budget Amendments

▶ **Amend language to allow refunding of existing debt**

A language amendment to clarify authority granted under the Code of Virginia. This amendment will allow the Port Authority to refund existing outstanding debt when market conditions are such that refunding will result in an overall cost savings.

Recommended Capital Outlay Amendments

▶ **Expand empty rail yard**

Provides appropriation to expand rail facilities into an empty portion of the Norfolk International Terminal. The project will be funded through terminal revenues. For the biennium, \$20.0 million (NGF).

Key Objectives and Performance Measures:

Objective 1. To enhance port-related business impact in the Commonwealth

Measure 1: We will increase the number of jobs provided by port-related businesses.

Objective 2. To enhance the cargo handling capability of the Port of Virginia

Measure 1: We will increase the number of TEUs handled per acre per year.

Impact of Recommended Funding on this Objective:

The capital project to expand the rail network within the Norfolk International Terminal will enable the agency to more efficiently ship cargo by rail.

Objective 3. To increase the amount of goods and cargo shipped through the Port of Virginia

Measure 1: We will increase the number of containers shipped through the Port of Virginia.

Board of Towing and Recovery Operations

Mission Statement:

The Board of Towing and Recovery Operators promotes safety and service through the administration of towing and recovery laws and regulations.

Customers Served:

Towing Operators ♦ Towing Customers ♦ Legislators ♦ Governmental Agencies (Federal, State, and Local)

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$0	\$350,000	\$350,000	\$0	\$350,000	3.00
FY 2007 TOTAL	\$0	\$350,000	\$350,000	\$0	\$350,000	3.00
FY 2008 Appropriation	\$0	\$350,000	\$350,000	\$0	\$350,000	3.00
FY 2008 TOTAL	\$0	\$350,000	\$350,000	\$0	\$350,000	3.00

CENTRAL APPROPRIATIONS

Central Appropriations serves two purposes. First, it acts as a “holding account” for funds used to supplement state agency appropriations. These funds are designated for a variety of purposes, including employee compensation, economic contingencies, economic development, employee health insurance premiums, state legal expenses, and personal property tax relief. Central Appropriations also acts as a “reversion clearing account” to accrue statewide savings for various actions. The Department of Planning and Budget administers Central Appropriations.

CENTRAL APPROPRIATIONS INCLUDE:

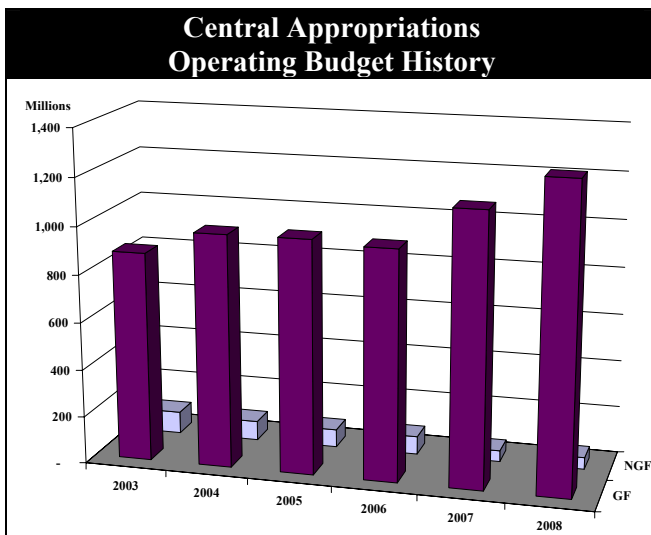
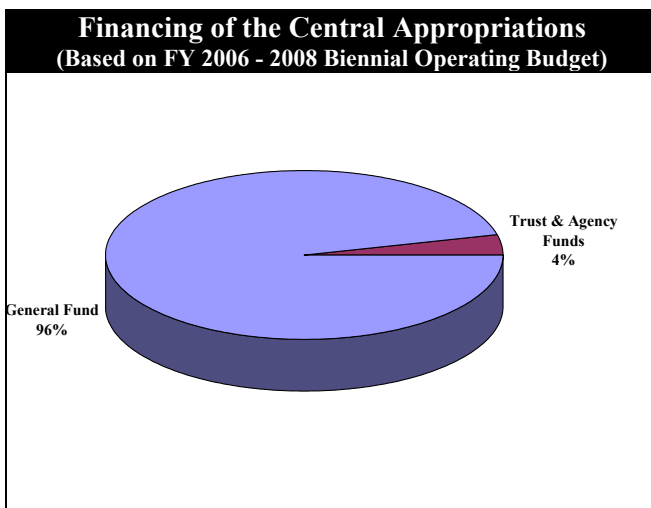
- Program Evaluation Service
- Payments for Tobacco Usage Prevention
- Personal Property Tax Relief
- Supplements to Employee Compensation
- Supplements to Employee Benefits
- Governor’s Opportunity Fund
- Economic Development Assistance
- Base Realignment and Closure Assistance

CENTRAL APPROPRIATIONS:

The Governor’s budget retains funding to increase the salaries of Virginia’s state supported public employees. State employees will receive a three percent increase effective November 25, 2007. State supported local employees, to include constitutional officers, local social services employees, local election board employees, local health employees, local juvenile justice workers, Community Services Board employees, and others, will receive a three percent salary increase effective December 1, 2006. This action is necessary to allow the Commonwealth to attract and retain an educated, dedicated, and motivated workforce. Salary increases for faculty are included in the budgets of higher education institutions and public school teacher salary increases are included in Direct Aid to Public Education.

The introduced budget also provides \$9.8 million in funding for the general fund share of employee health insurance premiums increases for state employees. This funding addresses increases in utilization and costs, and provides enhanced wellness coverage for state employees and their dependents. In addition, the Governor’s budget provides \$10 million in funding to begin the process of bringing funding for state employee benefits in compliance with new government accounting standards for post-employment benefits. Specifically, the budget begins a five-year phase-in of the increased annual contributions required for the state employee health insurance program and the Virginia Sickness and Disability program and fully funds the obligation for the state employee group life and retiree health credit programs.

In addition to public employee compensation and benefits, the Governor’s proposed funding measures in Central Appropriations include \$18 million to boost economic development in the Commonwealth through increasing funding for the Governor’s Development Opportunity Fund, creating incentives to attract research facilities to Virginia, and providing funding for the Southwest Virginia Technology Development Center.



*Funds with totals less than 1% have not been included in the graph.

Central Appropriations

Mission Statement:

Central Appropriations acts as a “holding account” for funds used to supplement state agency appropriations.

Customers Served:

Governor ♦ General Assembly ♦ State Agencies

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$881,599,937	\$92,662,616	\$974,262,553	\$15,161,572	\$959,100,981	0.00
FY 2004	\$979,554,781	\$81,140,324	\$1,060,695,105	(\$11,969,354)	\$1,072,664,459	0.00
FY 2005	\$981,723,173	\$75,713,760	\$1,057,436,933	\$55,687,804	\$1,001,749,129	0.00
FY 2006	\$965,446,324	\$76,662,113	\$1,042,108,437	\$165,200,322	\$876,908,115	0.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$1,140,524,427	\$46,971,974	\$1,187,496,401	\$107,978,227	\$1,079,518,174	0.00
FY 2007 Amendments	\$10,668,837	(\$7,212,512)	\$3,456,325	\$0	\$3,456,325	0.00
FY 2007 TOTAL	\$1,151,193,264	\$39,759,462	\$1,190,952,726	\$107,978,227	\$1,082,974,499	0.00
FY 2008 Appropriation	\$1,279,736,679	\$49,912,436	\$1,329,649,115	\$155,236,889	\$1,174,412,226	0.00
FY 2008 Amendments	\$16,755,905	(\$3,599,343)	\$13,156,562	(\$1,438,959)	\$14,595,521	0.00
FY 2008 TOTAL	\$1,296,492,584	\$46,313,093	\$1,342,805,677	\$153,797,930	\$1,189,007,747	0.00

Recommended Operating Budget Amendments

► Move funding set-aside for public teacher salary increase to Direct Aid to Public Education

Moves the funding reserved for 2008 public school teacher salary increases contained in Central Appropriations to Direct Aid to Public Education. A companion amendment in Direct Aid to Public Education increases the budget in that agency for public school teacher salary increases. For 2008, a decrease of \$22.0 million (GF).

► Move reversion for Public School Teacher benefit rate changes to Direct Aid to Public Education

Moves the reduction for changes in the contribution rates for public school teacher group life insurance and retiree health care credit contained in Central Appropriations to Direct Aid to Public Education. A companion amendment in Direct Aid to Public Education reduces the budget for that agency by the same amount. For 2007, \$2.9 million (GF). For 2008, \$2.9 million (GF).

► Move funding set-aside for faculty salary increases to institutions of higher education

Moves the funding reserved for 2008 faculty salary increases contained in Central Appropriations to institutions of higher education. Companion amendments in the various higher education institutions increases the budget in those agencies for faculty salary increases. For 2008, a decrease of \$12.9 million (GF).

► Adjust appropriation of tobacco Master Settlement Agreement funds

A technical amendment to adjust the appropriation of tobacco Master Settlement Agreement revenue to account for potential changes in payments by participating manufacturers. For 2007, a decrease of \$7.2 million (NGF). For 2008, a decrease of \$3.6 million (NGF).

Recommended Operating Budget Amendments

► Provide contingent funding for outside legal counsel and for enforcement of the 1998 Tobacco Master Settlement Agreement

Provides contingent funds to pay for the general fund share of unbudgeted legal costs in the Office of the Attorney General (OAG) for courthouse renovation cases and for enforcement of the 1998 Tobacco Master Settlement Agreement (MSA). The 2006 session of the General Assembly required the OAG to receive Central Appropriation dollars to pay outside counsel for court renovation cases, but funds were not appropriated. Also, the contingent funds support the 40 percent general fund share of any unbudgeted activities for enforcement of the MSA. The remaining 60 percent of total costs will be paid by the Tobacco Indemnification and Community Rehabilitation Fund or the Virginia Tobacco Settlement Fund per Item 458 and §3-1.01Q of the appropriation act. For 2008, \$200,000 (GF).

► Fund the increased cost of state employee health insurance coverage

Provides funds to state agencies to cover the general fund share of the increase in FY 2008 health insurance premiums for their employees caused by the continued rise in the cost of health care and the enhancement of employee wellness benefits. For 2008, \$9.8 million (GF).

► Fund Other Post Employment Benefits reporting costs for the state employee health insurance program

Provides for the general fund costs associated with Commonwealth's additional contribution to the state employee health insurance program to move from the current pay-as-you-go funding towards the actuarially calculated annual required contribution. New government reporting standards for Other Post Employment Benefits require full actuarially determined funding or recognition of the liabilities associated with under-funding. The funded amount represents the start of a planned five-year phase-in towards the full required annual actuarially determined contribution. This additional required contribution will be paid through an increase in employer and employee premiums for health insurance. For 2008, \$6.3 million (GF).

► Fund Retirement System-related Other Post Retirement Benefit reporting costs

Provides for the general fund costs associated with Commonwealth's required annual contribution to the state employee sickness and disability program, group life program, and the retiree health credit program based on the most recent actuarial program valuations. The funded amount represents the start of a planned five-year phase-in towards the full required annual contribution for the sickness and disability program and reflects the full funding of the required contribution for group life and the retiree health credit. For 2008, \$3.7 million (GF).

► Fund additional security and other incidental costs associated with the Jamestown 2007 Celebration

Provides funding for additional security and other costs not currently budgeted. These costs result from additional needs associated with the Jamestown 2007 Celebration and related events. For 2007, \$1.8 million (GF).

► Provide a three percent salary increase for state and state supported local employees

Provides the additional general fund amount required for a three percent salary increase for state employees and state-supported local employees. This salary increase will be effective November 25, 2007, for state employees and December 1, 2007, for state supported local employees. For 2008, \$650,000 (GF).

► Fund new geospatial information services rates

Provide funding for impacted state agencies to cover unplanned costs associated with the implementation of new geospatial and base mapping service charges by the Virginia Information Technologies Agency. For 2008, \$713,113 (GF).

Recommended Operating Budget Amendments

► Provide additional funding to attract research facility to Virginia

Provides additional funding for an incentive for the location of a research-related entity along the Interstate 81 corridor. \$3.0 million was provided in 2007. For 2008, \$12.0 million (GF).

► Provide additional funding for the Governor's Development Opportunity Fund

Provides additional funding for the Governor's Development Opportunity Fund (GOF). The GOF is a critical economic development tool. The deal-closing fund, as it is often called, provides either grants or loans to localities to enable the Commonwealth to compete for major new investment and jobs with other states and countries. Since the fund's inception, 366 grants have been awarded, generating over \$13.7 billion in investment and creating more than 91,000 jobs. For 2007, \$5.0 million (GF).

► Fund the Southwest Virginia Technology Development Center

Provides funding to the Russell County Industrial Development Authority for the ongoing construction of the Southwest Virginia Technology Development Center in Russell County. For 2007, \$1.0 million (GF).

► Provide additional funding for the Governor's economic contingency fund

Increases the funds available for use in cases of unavoidable and unbudgeted increases in costs. In addition, these funds are used by the Commonwealth to address threats to life and property, take advantage of cost savings, and other such situations. For 2008, \$2.5 million (GF).

► Fund higher education interest payments and rebates for credit card purchases

Provides the estimated total payment to individual institutions of higher education of the interest earned on tuition and fees and other nongeneral fund Education and General Revenues deposited to the state treasury and of a pro rata amount of the rebate paid to the Commonwealth on credit card purchases not exceeding \$5,000 during the previous fiscal year, upon certification by the State Council of Higher Education of Virginia that all available performance benchmarks described in §23-9.6:1.01, Code of Virginia, have been successfully achieved by the individual institutions of higher education. For 2008, \$12.7 million (GF).

INDEPENDENT AGENCIES

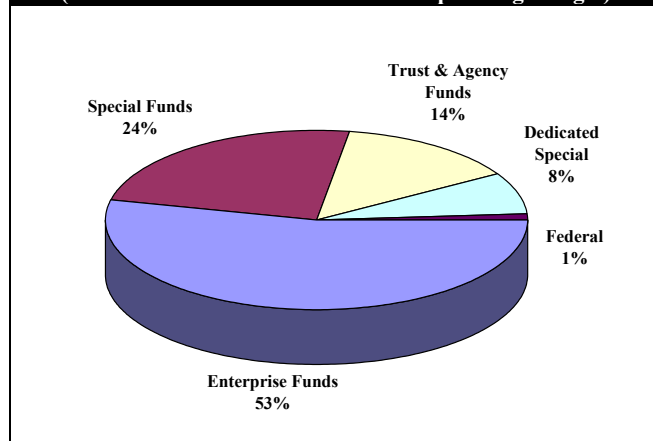
INDEPENDENT AGENCIES INCLUDE:

- State Corporation Commission
- State Lottery Department
- Virginia College Savings Plan
- Virginia Retirement System
- Virginia Workers' Compensation Commission
- Virginia Office for Protection and Advocacy

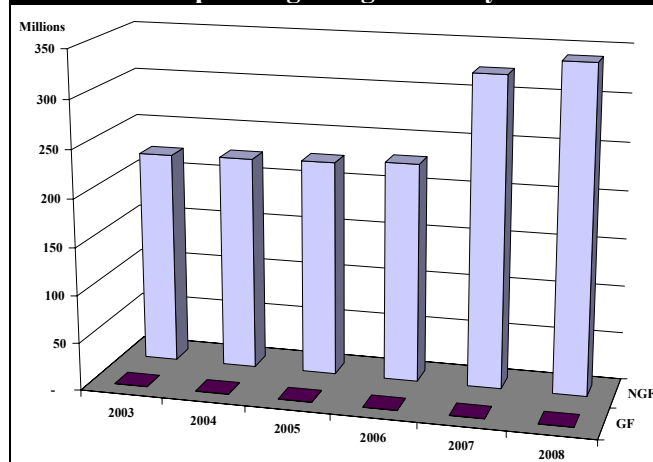
INDEPENDENT AGENCIES:

The six independent agencies do not report through any of the three branches of state government. They are however, state agencies and receive their spending authority through the Appropriation Act.

Financing of Independent Agencies* (Based on FY 2006 - 2008 Biennial Operating Budget)



Independent Agencies Operating Budget History



*Funds with totals less than 1% have not been included in the graph.

State Corporation Commission

<http://www.scc.virginia.gov/>

Mission Statement:

Have custody of and preserve all records, documents, papers and files of the Commission and make them available for public examination. When requested, make and certify copies of documents and furnish information from Commission records. Process and maintain corporate, limited liability company, business trust and partnership filings, Uniform Commercial Code financing and related statements and federal tax liens. Receive all registration fees, fines, penalties and judgments imposed by the Commission. Issue all notices, writs, processes or orders awarded by the Commission. Keep a record of all proceedings, orders and findings of the public sessions of the Commission.

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$0	\$92,496,663	\$92,496,663	\$35,366,054	\$57,130,609	653.00
FY 2004	\$0	\$93,151,463	\$93,151,463	\$36,966,248	\$56,185,215	653.00
FY 2005	\$0	\$89,898,495	\$89,898,495	\$35,616,404	\$54,282,091	653.00
FY 2006	\$0	\$92,671,801	\$92,671,801	\$36,277,685	\$56,394,116	653.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$0	\$89,574,141	\$89,574,141	\$39,780,280	\$49,793,861	653.00
FY 2007 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2007 TOTAL	\$0	\$89,574,141	\$89,574,141	\$39,780,280	\$49,793,861	653.00
FY 2008 Appropriation	\$0	\$90,268,151	\$90,268,151	\$40,812,478	\$49,455,673	653.00
FY 2008 Amendments	\$0	(\$11,860,910)	(\$11,860,910)	\$0	(\$11,860,910)	0.00
FY 2008 TOTAL	\$0	\$78,407,241	\$78,407,241	\$40,812,478	\$37,594,763	653.00

Recommended Operating Budget Amendments

► Transfer telecommunications relay fee to the Department of the Deaf and Hard of Hearing

A technical adjustment to transfer the appropriation for the telecommunications relay fee to the Department of the Deaf and Hard of Hearing pursuant to House Bill 568 passed during the 2006 Session of the Virginia General Assembly. For 2008, a decrease of \$11.9 million (NGF).

State Lottery Department

<http://www.valottery.com/>

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$0	\$75,637,643	\$75,637,643	\$18,936,774	\$56,700,869	309.00
FY 2004	\$0	\$75,637,643	\$75,637,643	\$18,936,774	\$56,700,869	309.00
FY 2005	\$0	\$76,337,975	\$76,337,975	\$18,959,956	\$57,378,019	309.00
FY 2006	\$0	\$76,337,975	\$76,337,975	\$18,959,956	\$57,378,019	309.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$0	\$77,947,609	\$77,947,609	\$20,868,722	\$57,078,887	309.00
FY 2007 TOTAL	\$0	\$77,947,609	\$77,947,609	\$20,868,722	\$57,078,887	309.00
FY 2008 Appropriation	\$0	\$77,947,609	\$77,947,609	\$20,868,722	\$57,078,887	309.00
FY 2008 TOTAL	\$0	\$77,947,609	\$77,947,609	\$20,868,722	\$57,078,887	309.00

Virginia College Savings Plan

<http://www.virginia529.com/>

Mission Statement:

It is the mission of the Virginia College Savings Plan (VCSP) to enhance the accessibility and affordability of higher education for all citizens of the Commonwealth by providing a menu of investment options under Section 529 of the Internal Revenue Code to allow college savings in a tax-advantaged investment environment.

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$0	\$3,654,608	\$3,654,608	\$2,848,653	\$805,955	50.00
FY 2004	\$0	\$3,812,127	\$3,812,127	\$2,725,239	\$1,086,888	50.00
FY 2005	\$0	\$3,899,222	\$3,899,222	\$3,283,733	\$615,489	50.00
FY 2006	\$0	\$3,899,222	\$3,899,222	\$3,283,733	\$615,489	50.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$0	\$89,978,587	\$89,978,587	\$3,938,370	\$86,040,217	50.00
FY 2007 Amendments	\$0	\$102,840	\$102,840	\$102,840	\$0	10.00
FY 2007 TOTAL	\$0	\$90,081,427	\$90,081,427	\$4,041,210	\$86,040,217	60.00
FY 2008 Appropriation	\$0	\$105,477,515	\$105,477,515	\$3,938,370	\$101,539,145	50.00
FY 2008 Amendments	\$0	\$683,149	\$683,149	\$683,149	\$0	10.00
FY 2008 TOTAL	\$0	\$106,160,664	\$106,160,664	\$4,621,519	\$101,539,145	60.00

Recommended Operating Budget Amendments

► Increase funding and positions to governing board approved level

Adjusts the agency budget and positions to reflect the increase required to accommodate the continuing increase in participation in the Plan's programs, continued expansion of the program offerings, and the increased volume of students requiring withdrawals from the Plan's programs. For 2007, \$102,840 (NGF) and 10 positions. For 2008, \$683,149 (NGF).

Virginia Retirement System

<http://www.varetire.org/>

Mission Statement:

The Virginia Retirement System's mission is to provide superior service in the administration of pension benefits and related services on behalf of participating Virginia public employers and their employees, and to serve as stewards of the funds in our care.

Agency Goals:

- To deliver high-quality, cost-effective, customer-focused service.
- To maintain an environment conducive to successful performance.
- To be an informed and collaborative partner in the government and business environments.
- To practice superior stewardship and sound management.

Customers Served:

Retirees ♦ Active Members ♦ Employers ♦ Inactive and Deferred Members

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$0	\$29,402,462	\$29,402,462	\$15,014,844	\$14,387,618	233.00
FY 2004	\$250,000	\$29,779,522	\$30,029,522	\$15,433,680	\$14,595,842	233.00
FY 2005	\$78,000	\$32,251,252	\$32,329,252	\$17,739,690	\$14,589,562	257.00
FY 2006	\$78,000	\$33,304,775	\$33,382,775	\$18,626,213	\$14,756,562	261.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$78,000	\$39,011,476	\$39,089,476	\$24,092,181	\$14,997,295	281.00
FY 2007 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2007 TOTAL	\$78,000	\$39,011,476	\$39,089,476	\$24,092,181	\$14,997,295	281.00
FY 2008 Appropriation	\$78,000	\$38,859,811	\$38,937,811	\$24,087,516	\$14,850,295	281.00
FY 2008 Amendments	\$0	\$7,855,641	\$7,855,641	\$3,550,008	\$4,305,633	1.00
FY 2008 TOTAL	\$78,000	\$46,715,452	\$46,793,452	\$27,637,524	\$19,155,928	282.00

Recommended Operating Budget Amendments

▶ **Continue funding for merit based salary increases fringe benefit cost changes**

Continues the nongeneral fund spending authority for pay increases and fringe benefit rate changes authorized by the current Appropriation Act. For 2008, \$1.3 million (NGF).

▶ **Continue funding for the investment pay plan**

Continues the nongeneral fund spending authority for the Virginia Retirement System investment pay plan that was initiated in fiscal year 2007. This pay plan is designed to attract and retain high quality investment professionals to the Virginia Retirement System. For 2008, \$1.5 million (NGF).

▶ **Continue funding for additional office space rent**

Continues the nongeneral fund spending authority required for the added cost of rental charges associated with the expansion of the Virginia Retirement System (VRS) utilization of the Bank of America Pavilion Building. For 2008, \$190,633 (NGF).

▶ **Upgrade the Virginia Retirement System computer room**

Provides nongeneral fund pending authority required to complete the upgrade of the Virginia Retirement System computer room. This additional spending authority is required to support increased equipment capacity and to meet building codes. These upgrades support industry standards for reliability and will allow for future growth. For 2008, \$100,000 (NGF).

Recommended Operating Budget Amendments

► Improve customer service through the Virginia Retirement System modernization project

Provides funding for the start of the Virginia Retirement System modernization project. This effort involves the improvement of customer services through the reengineering of business processes and the upgrade of technology systems. This project will enable the Virginia Retirement System to better serve the employers, employees, and retirees of the various benefit programs administered by the agency. For 2008, \$4.7 million (NGF) and an increase of one position.

Selected Objectives and Performance Measures:

Objective 1. Enhance on-line customer service.

Measure 1: Roll-out phase I member access by June 30, 2006 in accordance with the project plan developed.

Objective 2. Enhance customer service delivery across the agency.

Measure 1: Implement customer service standards to reduce the established abandoned call rate no later than June 30, 2006.

Measure 2: Replace the telephone switch and develop a customer relationship management (CRM) strategy no later than June 30, 2006.

Measure 3: Complete a study of service and creditable compensation. Publish findings and recommendations no later than June 30, 2006.

Objective 3. Maintain Operational Standards.

Measure 1: 100% of monthly retirement payrolls will be run to ensure that the recurring retirement benefit is issued no later than the first day of the month.

Measure 2: Ensure 90% of members are reported by the due date.

Measure 3: 98% of Purchase of Prior Service cost letters processed with 95% accuracy and within 30 days of receipt of completed application.

Measure 4: Process Service Retirements in an average of 75 days from submittal of a completed application with 95% accuracy rate.

Measure 5: 98% of Disability Retirements processed with 95% accuracy and placed on payroll within 40 days of medical review board approval.

Measure 6: 95% of refunds processed within 60 days.

Measure 7: 85% of calls received by the Customer Contact Center are answered without being transferred.

Measure 8: Estimates completed in less than 30 days.

Measure 9: 98% of service retirement cases are placed on payroll without intervention to adjust service.

Measure 10: 96% of monthly employer payrolls are processed within 30 days of the due date.

Objective 4. Maintain Operational Standards.

Measure 1: Monitor and maintain approved asset allocations.

Measure 2: Exceed investment benchmarks.

Measure 3: 90% of the partnerships' financial analysis to Mellon by the last day of the month.

Selected Objectives and Performance Measures:

Measure 4: Receive 100% of the reconciliations from all investment managers for all four quarters.

Measure 5: 100% of fees must be verified for accuracy within prescribed error margins.

Objective 5. Maintain Operational Standards.

Measure 1: Administrative Cost not to exceed peer group median cost as defined by Cost Effectiveness Measurement, Inc. (CEM).

Measure 2: Complete 100% of reconciliations monthly within last working day of the following month.

Measure 3: Achieve 99% System Availability for all critical business systems.

Measure 4: Image 95% of workflow documents within 24 hours.

Objective 6. Enhance processes to insure operations are managed in an efficient, effective, fiscally responsible manner.

Measure 1: Complete the project management process roll-out and implement phase I of the financial management system and KMS by June 30, 2006.

Virginia Workers' Compensation Commission

<http://www.vwc.state.va.us/>

Mission Statement:

Administer the Commonwealth of Virginia's Workers' Compensation Act and its related funds and the Criminal Injuries Compensation Fund in a fair, unbiased and efficient manner.

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$0	\$19,236,132	\$19,236,132	\$9,683,756	\$9,552,376	184.00
FY 2004	\$0	\$19,236,132	\$19,236,132	\$9,683,756	\$9,552,376	184.00
FY 2005	\$0	\$20,324,760	\$20,324,760	\$11,375,829	\$8,948,931	189.00
FY 2006	\$0	\$20,324,760	\$20,324,760	\$11,375,829	\$8,948,931	189.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$0	\$24,785,692	\$24,785,692	\$13,204,563	\$11,581,129	206.00
FY 2007 Amendments	\$0	\$327,584	\$327,584	\$327,584	\$0	10.00
FY 2007 TOTAL	\$0	\$25,113,276	\$25,113,276	\$13,532,147	\$11,581,129	216.00
FY 2008 Appropriation	\$0	\$24,785,692	\$24,785,692	\$13,204,563	\$11,581,129	206.00
FY 2008 Amendments	\$0	\$328,489	\$328,489	\$328,489	\$0	10.00
FY 2008 TOTAL	\$0	\$25,114,181	\$25,114,181	\$13,533,052	\$11,581,129	216.00

Recommended Operating Budget Amendments

► **Improve services to stakeholders**

Makes a technical adjustment to provide improved customer service and support services to agency stakeholders. For 2007, \$327,584 (NGF) and 10 positions. For 2008, \$328,489 (NGF).

Virginia Office for Protection and Advocacy

<http://www.vopa.state.va.us/>

Mission Statement:

Through zealous and effective advocacy and legal representation to:

Protect and advance the legal, human, and civil rights of persons with disabilities;

Combat and prevent abuse, neglect and discrimination;

Promote independence, choice and self determination by persons with disabilities in the Commonwealth.

Agency Goals:

- People with Disabilities are Free from Abuse and Neglect.
- Children with Disabilities Receive an Appropriate Education.
- People with Disabilities Have Equal Access to Government Services.
- People with Disabilities Live in the Most Integrated Environment Possible.
- People with Disabilities are Employed to their Maximum Potential.
- People with Disabilities have Equal Access to Appropriate and Necessary Health Care.
- People with Disabilities in the Commonwealth of Virginia are Aware of the Virginia Office for Protection and Advocacy's (VOPA) Services.

Customers Served:

Persons with cognitive, sensory, mental, and physical disabilities, with specific goals addressing the needs of vulnerable, complex, and underserved populations, and the systems that serve them

Operating Budget History:

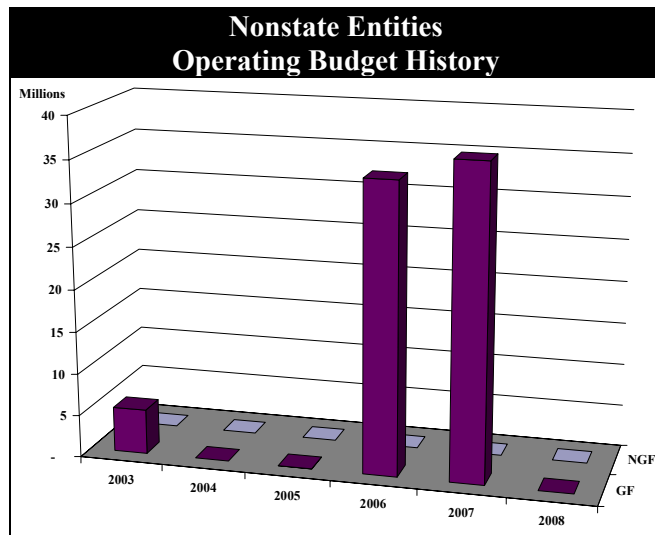
	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$211,733	\$1,980,341	\$2,192,074	\$0	\$2,192,074	25.00
FY 2004	\$211,928	\$1,980,341	\$2,192,269	\$714,543	\$1,477,726	25.00
FY 2005	\$216,247	\$2,527,407	\$2,743,654	\$1,993,961	\$749,693	35.00
FY 2006	\$216,247	\$2,527,407	\$2,743,654	\$1,993,961	\$749,693	35.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$228,785	\$2,655,118	\$2,883,903	\$2,354,905	\$528,998	35.00
FY 2007 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2007 TOTAL	\$228,785	\$2,655,118	\$2,883,903	\$2,354,905	\$528,998	35.00
FY 2008 Appropriation	\$228,785	\$2,655,118	\$2,883,903	\$2,354,905	\$528,998	35.00
FY 2008 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2008 TOTAL	\$228,785	\$2,655,118	\$2,883,903	\$2,354,905	\$528,998	35.00

NONSTATE ENTITIES

This grant appropriation represents grants from the Commonwealth's general fund to nonstate groups and organizations for historic, cultural, and artistic purposes, based on criteria established by the Governor and the General Assembly. For the majority of such grants, a local contribution, based on policies established by the administering agency, must match state appropriations.



NONSTATE ENTITIES:

The Governor's proposed budget includes additional grant funding for the following historic, cultural, and artistic organizations;

- Loudoun Cares: \$100,000
- Prevent Blindness Virginia: \$100,000
- Richmond Area Association of Retarded Citizens: \$200,000
- Science Museum of Western Virginia: \$100,000
- Schooner Virginia: \$200,000
- Shenandoah Valley Discovery Museum: \$100,000
- Southside Business Technology Center: \$75,000
- Special Olympics Virginia: \$100,000
- Tangier Island Health Foundation LLC: \$200,000
- US Slavery Museum: \$250,000
- USS Monitor Center at the Mariners Museum: \$250,000
- Virginia Aquarium and Marine Science Center: \$500,000
- Virginia Arts Festival: \$250,000
- Virginia Holocaust Museum: \$200,000
- Virginia Living Museum: \$250,000
- Virginia Museum of Transportation: \$150,000
- Visual Arts Center of Richmond: \$50,000
- Wakefield Foundation Center for the Arts: \$10,000
- Western Virginia Foundation for the Arts and Sciences (Center in the Square): \$200,000
- William King Regional Arts Center: \$100,000
- Wolf Trap Foundation for the Performing Arts: \$500,000
- AARP of Virginia: \$100,000
- An Achievable Dream, Inc.: \$400,000
- Art Museum of Western Virginia: \$500,000
- Belmont Bay Science Foundation: \$500,000
- Celebrating Special Children: \$50,000
- Chesterbrook Residences: \$200,000
- Children's Home Society of Virginia: \$100,000
- Children's Museum of Richmond: \$25,000
- Children's Museum of Virginia: \$250,000
- Chrysler Museum: \$500,000
- Community Lodgings, Inc.: \$100,000
- First Freedom Center: \$250,000
- Greater Reston Arts Center: \$50,000
- Hampton Arts Foundation: \$200,000
- Hispanic College Fund: \$200,000
- Housing Opportunities Made Equal of Virginia: \$200,000

State Grants To Nonstate Entities-Nonstate Agencies

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$5,288,345	\$0	\$5,288,345	\$0	\$5,288,345	0.00
FY 2004	\$0	\$0	\$0	\$0	\$0	0.00
FY 2005	\$25,000	\$0	\$25,000	\$0	\$25,000	0.00
FY 2006	\$34,119,749	\$0	\$34,119,749	\$0	\$34,119,749	0.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$36,714,770	\$0	\$36,714,770	\$0	\$36,714,770	0.00
FY 2007 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2007 TOTAL	\$36,714,770	\$0	\$36,714,770	\$0	\$36,714,770	0.00
FY 2008 Appropriation	\$0	\$0	\$0	\$0	\$0	0.00
FY 2008 Amendments	\$7,510,000	\$0	\$7,510,000	\$0	\$7,510,000	0.00
FY 2008 TOTAL	\$7,510,000	\$0	\$7,510,000	\$0	\$7,510,000	0.00

Recommended Operating Budget Amendments

► Provide funding to nonstate agencies

Provide funding to assist nonstate agencies with capital expenditures and/or operating costs. Funds are targeted to help during periods of growth or change and other expensive items of a one-time nature. For 2008, \$7.5 million (GF).

SUMMARY TABLES FOR OPERATING AND CAPITAL



EXECUTIVE AMENDMENTS TO THE 2006-2008 BIENNIUM BUDGET



Legislative Department



	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
GENERAL ASSEMBLY OF VIRGINIA						
Legislative appropriation	28,903,148	0	28,903,148	28,802,821	0	28,802,821
Total recommended funding	28,903,148	0	28,903,148	28,802,821	0	28,802,821
Percentage change	0.00%	N/A	0.00%	0.00%	N/A	0.00%
Position level:						
Legislative appropriation	221.00	0.00	221.00	221.00	0.00	221.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	221.00	0.00	221.00	221.00	0.00	221.00
AUDITOR OF PUBLIC ACCOUNTS						
Legislative appropriation	9,661,921	787,329	10,449,250	9,660,318	787,329	10,447,647
Total recommended funding	9,661,921	787,329	10,449,250	9,660,318	787,329	10,447,647
Percentage change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Position level:						
Legislative appropriation	132.00	13.00	145.00	132.00	13.00	145.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	132.00	13.00	145.00	132.00	13.00	145.00
COMMISSION ON THE VIRGINIA ALCOHOL SAFETY ACTION PROGRAM						
Legislative appropriation	0	1,898,722	1,898,722	0	1,898,722	1,898,722
Total recommended funding	0	1,898,722	1,898,722	0	1,898,722	1,898,722
Percentage change	N/A	0.00%	0.00%	N/A	0.00%	0.00%
Position level:						
Legislative appropriation	0.00	11.50	11.50	0.00	11.50	11.50
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	11.50	11.50	0.00	11.50	11.50
DIVISION OF CAPITOL POLICE						
Legislative appropriation	6,877,649	0	6,877,649	7,039,898	0	7,039,898
Total recommended funding	6,877,649	0	6,877,649	7,039,898	0	7,039,898
Percentage change	0.00%	N/A	0.00%	0.00%	N/A	0.00%
Position level:						
Legislative appropriation	117.00	0.00	117.00	117.00	0.00	117.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	117.00	0.00	117.00	117.00	0.00	117.00

	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
DIVISION OF LEGISLATIVE AUTOMATED SYSTEMS						
Legislative appropriation	2,956,797	277,527	3,234,324	2,958,406	277,527	3,235,933
Total recommended funding	2,956,797	277,527	3,234,324	2,958,406	277,527	3,235,933
Percentage change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Position level:						
Legislative appropriation	16.00	3.00	19.00	16.00	3.00	19.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	16.00	3.00	19.00	16.00	3.00	19.00
DIVISION OF LEGISLATIVE SERVICES						
Legislative appropriation	4,987,991	20,000	5,007,991	4,988,488	20,000	5,008,488
Total recommended funding	4,987,991	20,000	5,007,991	4,988,488	20,000	5,008,488
Percentage change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Position level:						
Legislative appropriation	55.00	0.00	55.00	55.00	0.00	55.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	55.00	0.00	55.00	55.00	0.00	55.00
CAPITOL SQUARE PRESERVATION COUNCIL						
Legislative appropriation	107,093	0	107,093	107,033	0	107,033
Total recommended funding	107,093	0	107,093	107,033	0	107,033
Percentage change	0.00%	N/A	0.00%	0.00%	N/A	0.00%
Position level:						
Legislative appropriation	2.00	0.00	2.00	2.00	0.00	2.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	2.00	0.00	2.00	2.00	0.00	2.00
CHESAPEAKE BAY COMMISSION						
Legislative appropriation	211,356	0	211,356	211,356	0	211,356
Recommended budget actions:						
▶ Fund increased dues	0	0	0	13,644	0	13,644
Total recommended budget actions	0	0	0	13,644	0	13,644
Total recommended funding	211,356	0	211,356	225,000	0	225,000
Percentage change	0.00%	N/A	0.00%	6.46%	N/A	6.46%
Position level:						
Legislative appropriation	1.00	0.00	1.00	1.00	0.00	1.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	1.00	0.00	1.00	1.00	0.00	1.00
VIRGINIA DISABILITY COMMISSION						
Legislative appropriation	25,000	0	25,000	25,000	0	25,000
Total recommended funding	25,000	0	25,000	25,000	0	25,000
Percentage change	0.00%	N/A	0.00%	0.00%	N/A	0.00%

	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
DR. MARTIN LUTHER KING, JR. MEMORIAL COMMISSION						
Legislative appropriation	50,000	0	50,000	50,000	0	50,000
Total recommended funding	50,000	0	50,000	50,000	0	50,000
Percentage change	0.00%	N/A	0.00%	0.00%	N/A	0.00%
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
JOINT COMMISSION ON HEALTH CARE						
Legislative appropriation	661,769	0	661,769	661,548	0	661,548
Total recommended funding	661,769	0	661,769	661,548	0	661,548
Percentage change	0.00%	N/A	0.00%	0.00%	N/A	0.00%
Position level:						
Legislative appropriation	6.00	0.00	6.00	6.00	0.00	6.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	6.00	0.00	6.00	6.00	0.00	6.00
JOINT COMMISSION ON TECHNOLOGY AND SCIENCE						
Legislative appropriation	191,005	0	191,005	191,005	0	191,005
Total recommended funding	191,005	0	191,005	191,005	0	191,005
Percentage change	0.00%	N/A	0.00%	0.00%	N/A	0.00%
Position level:						
Legislative appropriation	2.00	0.00	2.00	2.00	0.00	2.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	2.00	0.00	2.00	2.00	0.00	2.00
COMMISSIONERS FOR THE PROMOTION OF UNIFORMITY OF LEGISLATION IN THE UNITED STATES						
Legislative appropriation	62,500	0	62,500	62,500	0	62,500
Total recommended funding	62,500	0	62,500	62,500	0	62,500
Percentage change	0.00%	N/A	0.00%	0.00%	N/A	0.00%
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
STATE WATER COMMISSION						
Legislative appropriation	10,160	0	10,160	10,160	0	10,160
Total recommended funding	10,160	0	10,160	10,160	0	10,160

	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Percentage change	0.00%	N/A	0.00%	0.00%	N/A	0.00%
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00

VIRGINIA COAL AND ENERGY COMMISSION

Legislative appropriation	21,320	0	21,320	21,320	0	21,320
Total recommended funding	21,320	0	21,320	21,320	0	21,320
Percentage change	0.00%	N/A	0.00%	0.00%	N/A	0.00%
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00

VIRGINIA CODE COMMISSION

Legislative appropriation	38,538	24,000	62,538	38,538	24,000	62,538
Total recommended funding	38,538	24,000	62,538	38,538	24,000	62,538
Percentage change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00

VIRGINIA COMMISSION ON YOUTH

Legislative appropriation	305,585	0	305,585	305,585	0	305,585
Total recommended funding	305,585	0	305,585	305,585	0	305,585
Percentage change	0.00%	N/A	0.00%	0.00%	N/A	0.00%
Position level:						
Legislative appropriation	3.00	0.00	3.00	3.00	0.00	3.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	3.00	0.00	3.00	3.00	0.00	3.00

VIRGINIA STATE CRIME COMMISSION

Legislative appropriation	501,399	120,646	622,045	501,399	120,646	622,045
Total recommended funding	501,399	120,646	622,045	501,399	120,646	622,045
Percentage change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Position level:						
Legislative appropriation	5.00	4.00	9.00	5.00	4.00	9.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	5.00	4.00	9.00	5.00	4.00	9.00

VIRGINIA FREEDOM OF INFORMATION ADVISORY COUNCIL

Legislative appropriation	165,505	0	165,505	165,505	0	165,505
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	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Total recommended funding	165,505	0	165,505	165,505	0	165,505
Percentage change	0.00%	N/A	0.00%	0.00%	N/A	0.00%
Position level:						
Legislative appropriation	1.50	0.00	1.50	1.50	0.00	1.50
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	1.50	0.00	1.50	1.50	0.00	1.50

VIRGINIA HOUSING COMMISSION

Legislative appropriation	20,000	0	20,000	20,000	0	20,000
Total recommended funding	20,000	0	20,000	20,000	0	20,000
Percentage change	0.00%	N/A	0.00%	0.00%	N/A	0.00%
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00

BROWN V. BOARD OF EDUCATION SCHOLARSHIP AWARDS COMMITTEE

Legislative appropriation	25,000	0	25,000	25,000	0	25,000
Total recommended funding	25,000	0	25,000	25,000	0	25,000
Percentage change	0.00%	N/A	0.00%	0.00%	N/A	0.00%
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00

VIRGINIA SESQUICENTENNIAL OF THE AMERICAN CIVIL WAR COMMISSION

Legislative appropriation	15,000	50,000	65,000	15,000	100,000	115,000
Total recommended funding	15,000	50,000	65,000	15,000	100,000	115,000
Percentage change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00

COMMISSION ON UNEMPLOYMENT COMPENSATION

Legislative appropriation	6,000	0	6,000	6,000	0	6,000
Total recommended funding	6,000	0	6,000	6,000	0	6,000
Percentage change	0.00%	N/A	0.00%	0.00%	N/A	0.00%
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00

JOINT LEGISLATIVE AUDIT AND REVIEW COMMISSION

	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Legislative appropriation	2,979,466	105,538	3,085,004	2,980,265	105,538	3,085,803
Total recommended funding	2,979,466	105,538	3,085,004	2,980,265	105,538	3,085,803
Percentage change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Position level:						
Legislative appropriation	36.00	1.00	37.00	36.00	1.00	37.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	36.00	1.00	37.00	36.00	1.00	37.00
VIRGINIA COMMISSION ON INTERGOVERNMENTAL COOPERATION						
Legislative appropriation	683,039	0	683,039	683,039	0	683,039
Total recommended funding	683,039	0	683,039	683,039	0	683,039
Percentage change	0.00%	N/A	0.00%	0.00%	N/A	0.00%
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
LEGISLATIVE DEPARTMENT REVERSION CLEARING ACCOUNT						
Legislative appropriation	126,320	0	126,320	126,320	0	126,320
Total recommended funding	126,320	0	126,320	126,320	0	126,320
Percentage change	0.00%	N/A	0.00%	0.00%	N/A	0.00%
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
LEGISLATIVE DEPARTMENT TOTAL						
Grand total recommended funds	59,593,561	3,283,762	62,877,323	59,670,148	3,333,762	63,003,910
Grand total recommended positions	597.50	32.50	630.00	597.50	32.50	630.00

Judicial Department



	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
SUPREME COURT OF VIRGINIA						
Legislative appropriation	23,900,542	6,709,860	30,610,402	23,765,631	8,730,310	32,495,941
Recommended budget actions:						
▶ Provide funding to evaluate drug court program	0	0	0	100,000	0	100,000
▶ Provide matching funds for federal grant to assist in court improvement	0	0	0	245,200	735,580	980,780
▶ Provide funding for foreign language interpreters	0	0	0	767,230	0	767,230
▶ Court-appointed attorney rate increase	0	0	0	9,000,000	0	9,000,000
Total recommended budget actions	0	0	0	10,112,430	735,580	10,848,010
Total recommended funding	23,900,542	6,709,860	30,610,402	33,878,061	9,465,890	43,343,951
Percentage change	0.00%	0.00%	0.00%	42.55%	8.43%	33.38%
Position level:						
Legislative appropriation	123.63	1.00	124.63	123.63	1.00	124.63
Recommended budget actions	0.00	0.00	0.00	10.00	0.00	10.00
Total recommended positions	123.63	1.00	124.63	133.63	1.00	134.63
COURT OF APPEALS OF VIRGINIA						
Legislative appropriation	7,096,364	0	7,096,364	7,093,848	0	7,093,848
Total recommended funding	7,096,364	0	7,096,364	7,093,848	0	7,093,848
Percentage change	0.00%	N/A	0.00%	0.00%	N/A	0.00%
Position level:						
Legislative appropriation	66.13	0.00	66.13	66.13	0.00	66.13
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	66.13	0.00	66.13	66.13	0.00	66.13
CIRCUIT COURTS						
Legislative appropriation	87,378,958	300,000	87,678,958	88,626,958	300,000	88,926,958
Recommended budget actions:						
▶ Redistribute Criminal Fund allocations	0	0	0	(3,329,355)	0	(3,329,355)
▶ Increase payment rate for forensic evaluations	0	0	0	525,000	0	525,000
Total recommended budget actions	0	0	0	(2,804,355)	0	(2,804,355)
Total recommended funding	87,378,958	300,000	87,678,958	85,822,603	300,000	86,122,603
Percentage change	0.00%	0.00%	0.00%	(3.16%)	0.00%	(3.15%)

	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Legislative appropriation	164.00	0.00	164.00	164.00	0.00	164.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	164.00	0.00	164.00	164.00	0.00	164.00

GENERAL DISTRICT COURTS

Legislative appropriation	83,798,982	0	83,798,982	83,791,482	0	83,791,482
Total recommended funding	83,798,982	0	83,798,982	83,791,482	0	83,791,482
Percentage change	0.00%	N/A	0.00%	0.00%	N/A	0.00%

Position level:

Legislative appropriation	1,018.10	0.00	1,018.10	1,018.10	0.00	1,018.10
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	1,018.10	0.00	1,018.10	1,018.10	0.00	1,018.10

JUVENILE AND DOMESTIC RELATIONS DISTRICT COURTS

Legislative appropriation	66,330,279	0	66,330,279	66,320,279	0	66,320,279
Total recommended funding	66,330,279	0	66,330,279	66,320,279	0	66,320,279
Percentage change	0.00%	N/A	0.00%	0.00%	N/A	0.00%

Position level:

Legislative appropriation	594.10	0.00	594.10	594.10	0.00	594.10
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	594.10	0.00	594.10	594.10	0.00	594.10

COMBINED DISTRICT COURTS

Legislative appropriation	18,448,785	0	18,448,785	18,448,785	0	18,448,785
Total recommended funding	18,448,785	0	18,448,785	18,448,785	0	18,448,785
Percentage change	0.00%	N/A	0.00%	0.00%	N/A	0.00%

Position level:

Legislative appropriation	204.55	0.00	204.55	204.55	0.00	204.55
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	204.55	0.00	204.55	204.55	0.00	204.55

MAGISTRATE SYSTEM

Legislative appropriation	20,955,406	0	20,955,406	20,954,631	0	20,954,631
Total recommended funding	20,955,406	0	20,955,406	20,954,631	0	20,954,631
Percentage change	0.00%	N/A	0.00%	0.00%	N/A	0.00%

Position level:

Legislative appropriation	400.20	0.00	400.20	400.20	0.00	400.20
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	400.20	0.00	400.20	400.20	0.00	400.20

BOARD OF BAR EXAMINERS

Legislative appropriation	0	1,110,489	1,110,489	0	1,110,489	1,110,489
Recommended budget actions:						

	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
▶ Relocate office operations	0	23,555	23,555	0	22,975	22,975
▶ Provide salary increases for Character and Fitness Committee positions	0	22,046	22,046	0	24,624	24,624
▶ Convert wage position to full time employee	0	43,322	43,322	0	83,054	83,054
▶ Add a part-time position to support the Character and Fitness Committee	0	11,303	11,303	0	12,918	12,918
Total recommended budget actions	0	100,226	100,226	0	143,571	143,571
Total recommended funding	0	1,210,715	1,210,715	0	1,254,060	1,254,060
Percentage change	N/A	9.03%	9.03%	N/A	12.93%	12.93%
Position level:						
Legislative appropriation	0.00	6.00	6.00	0.00	6.00	6.00
Recommended budget actions	0.00	1.00	1.00	0.00	1.00	1.00
Total recommended positions	0.00	7.00	7.00	0.00	7.00	7.00

JUDICIAL INQUIRY AND REVIEW COMMISSION

Legislative appropriation	519,064	0	519,064	518,951	0	518,951
Total recommended funding	519,064	0	519,064	518,951	0	518,951
Percentage change	0.00%	N/A	0.00%	0.00%	N/A	0.00%
Position level:						
Legislative appropriation	3.00	0.00	3.00	3.00	0.00	3.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	3.00	0.00	3.00	3.00	0.00	3.00

INDIGENT DEFENSE COMMISSION

Legislative appropriation	36,152,445	10,000	36,162,445	36,045,009	10,000	36,055,009
Recommended budget actions:						
▶ Increase salaries for Commission employees	0	0	0	1,162,075	0	1,162,075
▶ Increase staff in Commission's Office	0	0	0	1,542,000	0	1,542,000
▶ Increase staff in Capital Defender offices	0	0	0	833,280	0	833,280
Total recommended budget actions	0	0	0	3,537,355	0	3,537,355
Total recommended funding	36,152,445	10,000	36,162,445	39,582,364	10,000	39,592,364
Percentage change	0.00%	0.00%	0.00%	9.81%	0.00%	9.81%
Position level:						
Legislative appropriation	514.00	0.00	514.00	514.00	0.00	514.00
Recommended budget actions	0.00	0.00	0.00	26.00	0.00	26.00
Total recommended positions	514.00	0.00	514.00	540.00	0.00	540.00

VIRGINIA CRIMINAL SENTENCING COMMISSION

Legislative appropriation	906,528	70,000	976,528	906,397	70,000	976,397
Total recommended funding	906,528	70,000	976,528	906,397	70,000	976,397
Percentage change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Legislative appropriation	10.00	0.00	10.00	10.00	0.00	10.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	10.00	0.00	10.00	10.00	0.00	10.00
VIRGINIA STATE BAR						
Legislative appropriation	2,395,015	14,154,397	16,549,412	2,145,015	14,276,669	16,421,684
Recommended budget actions:						
► Increase funding for civil indigent legal aid	0	0	0	375,000	0	375,000
Total recommended budget actions	0	0	0	375,000	0	375,000
Total recommended funding	2,395,015	14,154,397	16,549,412	2,520,015	14,276,669	16,796,684
Percentage change	0.00%	0.00%	0.00%	17.48%	0.00%	2.28%
Position level:						
Legislative appropriation	0.00	89.00	89.00	0.00	89.00	89.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	89.00	89.00	0.00	89.00	89.00
JUDICIAL DEPARTMENT TOTAL						
Grand total recommended funds	347,882,368	22,454,972	370,337,340	359,837,416	25,376,619	385,214,035
Grand total recommended positions	3,097.71	97.00	3,194.71	3,133.71	97.00	3,230.71

Executive Offices



	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
OFFICE OF THE GOVERNOR						
Legislative appropriation	4,736,794	128,661	4,865,455	4,729,718	128,661	4,858,379
Recommended budget actions:						
▶ Transfer appropriations for commonwealth preparedness to the Office of Commonwealth Preparedness	0	0	0	(478,956)	0	(478,956)
Total recommended budget actions	0	0	0	(478,956)	0	(478,956)
Total recommended funding	4,736,794	128,661	4,865,455	4,250,762	128,661	4,379,423
Percentage change	0.00%	0.00%	0.00%	(10.13%)	0.00%	(9.86%)
Position level:						
Legislative appropriation	42.67	1.33	44.00	42.67	1.33	44.00
Recommended budget actions	0.00	0.00	0.00	(3.00)	0.00	(3.00)
Total recommended positions	42.67	1.33	44.00	39.67	1.33	41.00
LIEUTENANT GOVERNOR						
Legislative appropriation	339,551	0	339,551	339,182	0	339,182
Total recommended funding	339,551	0	339,551	339,182	0	339,182
Percentage change	0.00%	N/A	0.00%	0.00%	N/A	0.00%
Position level:						
Legislative appropriation	4.00	0.00	4.00	4.00	0.00	4.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	4.00	0.00	4.00	4.00	0.00	4.00
ATTORNEY GENERAL AND DEPARTMENT OF LAW						
Legislative appropriation	21,045,183	9,987,149	31,032,332	21,099,987	9,917,149	31,017,136
Recommended budget actions:						
▶ Increase federal fund appropriation	0	0	0	0	1,900,000	1,900,000
▶ Increase the career attorneys pay grade	0	0	0	176,784	0	176,784
▶ Increase legal staff for sexually violent predator program	0	0	0	103,869	0	103,869
▶ Increase investigative staff for the Computer Crimes Section	0	0	0	85,167	0	85,167
Total recommended budget actions	0	0	0	365,820	1,900,000	2,265,820
Total recommended funding	21,045,183	9,987,149	31,032,332	21,465,807	11,817,149	33,282,956
Percentage change	0.00%	0.00%	0.00%	1.73%	19.16%	7.31%

	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Legislative appropriation	241.50	72.50	314.00	241.50	72.50	314.00
Recommended budget actions	0.00	0.00	0.00	2.00	0.00	2.00
Total recommended positions	241.50	72.50	314.00	243.50	72.50	316.00

DIVISION OF DEBT COLLECTION

Legislative appropriation	0	1,665,104	1,665,104	0	1,663,972	1,663,972
Total recommended funding	0	1,665,104	1,665,104	0	1,663,972	1,663,972
Percentage change	N/A	0.00%	0.00%	N/A	0.00%	0.00%
Position level:						
Legislative appropriation	0.00	24.00	24.00	0.00	24.00	24.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	24.00	24.00	0.00	24.00	24.00

SECRETARY OF THE COMMONWEALTH

Legislative appropriation	1,795,201	0	1,795,201	1,795,397	0	1,795,397
Recommended budget actions:						
► Improve public access to lobbyist financial disclosure forms	0	0	0	15,000	0	15,000
Total recommended budget actions	0	0	0	15,000	0	15,000
Total recommended funding	1,795,201	0	1,795,201	1,810,397	0	1,810,397
Percentage change	0.00%	N/A	0.00%	0.84%	N/A	0.84%
Position level:						
Legislative appropriation	19.00	0.00	19.00	19.00	0.00	19.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	19.00	0.00	19.00	19.00	0.00	19.00

OFFICE FOR SUBSTANCE ABUSE PREVENTION

Legislative appropriation	0	600,000	600,000	0	600,000	600,000
Total recommended funding	0	600,000	600,000	0	600,000	600,000
Percentage change	N/A	0.00%	0.00%	N/A	0.00%	0.00%
Position level:						
Legislative appropriation	0.00	3.00	3.00	0.00	3.00	3.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	3.00	3.00	0.00	3.00	3.00

ENTERPRISE APPLICATIONS PUBLIC-PRIVATE PARTNERSHIP PROJECT OFFICE

Legislative appropriation	5,500,000	0	5,500,000	5,500,000	0	5,500,000
Total recommended funding	5,500,000	0	5,500,000	5,500,000	0	5,500,000
Percentage change	0.00%	N/A	0.00%	0.00%	N/A	0.00%
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	3.00	0.00	3.00
Total recommended positions	0.00	0.00	0.00	3.00	0.00	3.00

	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
OFFICE OF COMMONWEALTH PREPAREDNESS						
Legislative appropriation	621,472	0	621,472	590,343	0	590,343
Recommended budget actions:						
▶ Realign appropriation for the Office of Commonwealth Preparedness	0	0	0	478,956	0	478,956
Total recommended budget actions	0	0	0	478,956	0	478,956
Total recommended funding	621,472	0	621,472	1,069,299	0	1,069,299
Percentage change	0.00%	N/A	0.00%	81.13%	N/A	81.13%
Position level:						
Legislative appropriation	6.00	0.00	6.00	6.00	0.00	6.00
Recommended budget actions	0.00	0.00	0.00	3.00	0.00	3.00
Total recommended positions	6.00	0.00	6.00	9.00	0.00	9.00
INTERSTATE ORGANIZATION CONTRIBUTIONS						
Legislative appropriation	238,166	0	238,166	238,166	0	238,166
Total recommended funding	238,166	0	238,166	238,166	0	238,166
Percentage change	0.00%	N/A	0.00%	0.00%	N/A	0.00%
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
EXECUTIVE OFFICES TOTAL						
Grand total recommended funds	34,276,367	12,380,914	46,657,281	34,673,613	14,209,782	48,883,395
Grand total recommended positions	313.17	100.83	414.00	318.17	100.83	419.00

Office of Administration



	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
SECRETARY OF ADMINISTRATION						
Legislative appropriation	7,671,276	0	7,671,276	7,671,476	0	7,671,476
Recommended budget actions:						
▶ Provide funding to use public radio and television for emergency preparedness and education	0	0	0	350,000	0	350,000
Total recommended budget actions	0	0	0	350,000	0	350,000
Total recommended funding	7,671,276	0	7,671,276	8,021,476	0	8,021,476
Percentage change	0.00%	N/A	0.00%	4.56%	N/A	4.56%
Position level:						
Legislative appropriation	12.00	0.00	12.00	12.00	0.00	12.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	12.00	0.00	12.00	12.00	0.00	12.00
COMPENSATION BOARD						
Legislative appropriation	587,467,564	11,728,126	599,195,690	589,915,833	11,728,126	601,643,959
Recommended budget actions:						
▶ Provide funding for per diem payments to local and regional jails	7,723,661	0	7,723,661	0	0	0
▶ Provide one law enforcement deputy per 1,500 in local population	0	0	0	743,059	0	743,059
▶ Provide funding to staff new jails and jail expansions	(113,139)	0	(113,139)	768,755	0	768,755
▶ Provide funding for localities that provide expanded retirement benefits for deputies	0	0	0	11,500,000	0	11,500,000
▶ Adjust funding for delayed jail expansion opening	(1,628,910)	0	(1,628,910)	(1,628,910)	0	(1,628,910)
▶ Provide funding for the career prosecutor program	0	0	0	268,030	0	268,030
Total recommended budget actions	5,981,612	0	5,981,612	11,650,934	0	11,650,934
Total recommended funding	593,449,176	11,728,126	605,177,302	601,566,767	11,728,126	613,294,893
Percentage change	1.02%	0.00%	1.00%	1.98%	0.00%	1.94%
Position level:						
Legislative appropriation	25.00	1.00	26.00	25.00	1.00	26.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	25.00	1.00	26.00	25.00	1.00	26.00

	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
DEPARTMENT OF CHARITABLE GAMING						
Legislative appropriation	2,670,827	0	2,670,827	2,670,187	0	2,670,187
Total recommended funding	2,670,827	0	2,670,827	2,670,187	0	2,670,187
Percentage change	0.00%	N/A	0.00%	0.00%	N/A	0.00%
Position level:						
Legislative appropriation	31.00	0.00	31.00	31.00	0.00	31.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	31.00	0.00	31.00	31.00	0.00	31.00
DEPARTMENT OF EMPLOYMENT DISPUTE RESOLUTION						
Legislative appropriation	1,096,372	273,352	1,369,724	1,075,770	273,352	1,349,122
Total recommended funding	1,096,372	273,352	1,369,724	1,075,770	273,352	1,349,122
Percentage change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Position level:						
Legislative appropriation	12.50	5.50	18.00	12.50	5.50	18.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	12.50	5.50	18.00	12.50	5.50	18.00
DEPARTMENT OF GENERAL SERVICES						
Legislative appropriation	23,094,531	21,836,764	44,931,295	22,560,336	22,198,189	44,758,525
Recommended budget actions:						
▶ Increase eVA nongeneral fund appropriation	0	0	0	0	13,708,448	13,708,448
▶ Provide funds for rent charges	341,362	0	341,362	341,362	0	341,362
▶ Repair non-working lighting for the War Memorial Shrine of Memory	0	0	0	170,000	0	170,000
Total recommended budget actions	341,362	0	341,362	511,362	13,708,448	14,219,810
Total recommended funding	23,435,893	21,836,764	45,272,657	23,071,698	35,906,637	58,978,335
Percentage change	1.48%	0.00%	0.76%	2.27%	61.75%	31.77%
Position level:						
Legislative appropriation	250.70	404.30	655.00	249.50	405.50	655.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	250.70	404.30	655.00	249.50	405.50	655.00
DEPARTMENT OF HUMAN RESOURCE MANAGEMENT						
Legislative appropriation	5,126,107	4,200,287	9,326,394	5,112,993	4,135,323	9,248,316
Recommended budget actions:						
▶ Continue funding for the statewide Recruit Management System	0	0	0	98,000	0	98,000
▶ Provide additional support for the human resources service bureau	0	0	0	0	142,668	142,668
Total recommended budget actions	0	0	0	98,000	142,668	240,668
Total recommended funding	5,126,107	4,200,287	9,326,394	5,210,993	4,277,991	9,488,984
Percentage change	0.00%	0.00%	0.00%	1.92%	3.45%	2.60%

	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Legislative appropriation	57.00	40.00	97.00	57.00	40.00	97.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	57.00	40.00	97.00	57.00	40.00	97.00

ADMINISTRATION OF HEALTH INSURANCE

Legislative appropriation	0	165,000,000	165,000,000	0	165,000,000	165,000,000
Total recommended funding	0	165,000,000	165,000,000	0	165,000,000	165,000,000
Percentage change	N/A	0.00%	0.00%	N/A	0.00%	0.00%

Position level:

Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00

HUMAN RIGHTS COUNCIL

Legislative appropriation	435,369	25,808	461,177	440,715	25,808	466,523
Total recommended funding	435,369	25,808	461,177	440,715	25,808	466,523
Percentage change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Position level:

Legislative appropriation	6.00	0.00	6.00	6.00	0.00	6.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	6.00	0.00	6.00	6.00	0.00	6.00

DEPARTMENT OF MINORITY BUSINESS ENTERPRISE

Legislative appropriation	694,695	1,380,354	2,075,049	694,486	1,380,354	2,074,840
Recommended budget actions:						
▶ Provide salary adjustment to retain key staff	3,110	1,716	4,826	9,331	5,147	14,478
▶ Provide funding for advertising requirements	46,000	0	46,000	46,000	0	46,000
Total recommended budget actions	49,110	1,716	50,826	55,331	5,147	60,478
Total recommended funding	743,805	1,382,070	2,125,875	749,817	1,385,501	2,135,318
Percentage change	7.07%	0.12%	2.45%	7.97%	0.37%	2.91%

Position level:

Legislative appropriation	10.50	18.50	29.00	10.50	18.50	29.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	10.50	18.50	29.00	10.50	18.50	29.00

STATE BOARD OF ELECTIONS

Legislative appropriation	11,253,933	8,508	11,262,441	10,920,117	8,508	10,928,625
Recommended budget actions:						
▶ Appropriate unexpended Help America Vote Act (HAVA) balances	0	0	0	0	20,000,000	20,000,000
Total recommended budget actions	0	0	0	0	20,000,000	20,000,000
Total recommended funding	11,253,933	8,508	11,262,441	10,920,117	20,008,508	30,928,625

	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Percentage change	0.00%	0.00%	0.00%	0.00%	235,072.87%	183.01%
Position level:						
Legislative appropriation	31.00	7.00	38.00	31.00	7.00	38.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	31.00	7.00	38.00	31.00	7.00	38.00
OFFICE OF ADMINISTRATION TOTAL						
Grand total recommended funds	645,882,758	204,454,915	850,337,673	653,727,540	238,605,923	892,333,463
Grand total recommended positions	435.70	476.30	912.00	434.50	477.50	912.00

Office of Agriculture and Forestry



	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
SECRETARY OF AGRICULTURE AND FORESTRY						
Legislative appropriation	4,904,497	0	4,904,497	404,696	0	404,696
Total recommended funding	4,904,497	0	4,904,497	404,696	0	404,696
Percentage change	0.00%	N/A	0.00%	0.00%	N/A	0.00%
Position level:						
Legislative appropriation	3.00	0.00	3.00	3.00	0.00	3.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	3.00	0.00	3.00	3.00	0.00	3.00
DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES						
Legislative appropriation	27,815,657	24,923,881	52,739,538	27,006,641	24,953,631	51,960,272
Recommended budget actions:						
▶ Upgrade network communications in the regional animal health laboratories	73,986	0	73,986	58,265	0	58,265
▶ Adjust funding for rent charges	(186,366)	0	(186,366)	(186,366)	0	(186,366)
▶ Meet customer demand for grain marketing services	0	0	0	111,040	0	111,040
▶ Establish animal care veterinarian position	0	0	0	69,030	0	69,030
Total recommended budget actions	(112,380)	0	(112,380)	51,969	0	51,969
Total recommended funding	27,703,277	24,923,881	52,627,158	27,058,610	24,953,631	52,012,241
Percentage change	(0.40%)	0.00%	(0.21%)	0.19%	0.00%	0.10%
Position level:						
Legislative appropriation	339.49	168.51	508.00	339.49	168.51	508.00
Recommended budget actions	0.00	0.00	0.00	2.00	(1.00)	1.00
Total recommended positions	339.49	168.51	508.00	341.49	167.51	509.00
DEPARTMENT OF FORESTRY						
Legislative appropriation	18,301,714	10,234,820	28,536,534	18,029,268	10,234,820	28,264,088
Recommended budget actions:						
▶ Enhance the agency's Integrated Resource Information System	0	0	0	245,000	0	245,000
Total recommended budget actions	0	0	0	245,000	0	245,000
Total recommended funding	18,301,714	10,234,820	28,536,534	18,274,268	10,234,820	28,509,088
Percentage change	0.00%	0.00%	0.00%	1.36%	0.00%	0.87%

	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Legislative appropriation	218.77	104.61	323.38	218.77	104.61	323.38
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	218.77	104.61	323.38	218.77	104.61	323.38
VIRGINIA AGRICULTURAL COUNCIL						
Legislative appropriation	0	490,334	490,334	0	490,334	490,334
Total recommended funding	0	490,334	490,334	0	490,334	490,334
Percentage change	N/A	0.00%	0.00%	N/A	0.00%	0.00%
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
OFFICE OF AGRICULTURE AND FORESTRY TOTAL						
Grand total recommended funds	50,909,488	35,649,035	86,558,523	45,737,574	35,678,785	81,416,359
Grand total recommended positions	561.26	273.12	834.38	563.26	272.12	835.38

Office of Commerce and Trade



	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
SECRETARY OF COMMERCE AND TRADE						
Legislative appropriation	836,869	0	836,869	837,069	0	837,069
Total recommended funding	836,869	0	836,869	837,069	0	837,069
Percentage change	0.00%	N/A	0.00%	0.00%	N/A	0.00%
Position level:						
Legislative appropriation	8.00	0.00	8.00	8.00	0.00	8.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	8.00	0.00	8.00	8.00	0.00	8.00
BOARD OF ACCOUNTANCY						
Legislative appropriation	0	790,441	790,441	0	770,441	770,441
Recommended budget actions:						
▶ Provide funding for the legislatively authorized salary increase	0	0	0	0	33,701	33,701
▶ Provide funding for a new Compliance Safety Officer	0	12,774	12,774	0	61,484	61,484
Total recommended budget actions	0	12,774	12,774	0	95,185	95,185
Total recommended funding	0	803,215	803,215	0	865,626	865,626
Percentage change	N/A	1.62%	1.62%	N/A	12.35%	12.35%
Position level:						
Legislative appropriation	0.00	7.00	7.00	0.00	7.00	7.00
Recommended budget actions	0.00	1.00	1.00	0.00	1.00	1.00
Total recommended positions	0.00	8.00	8.00	0.00	8.00	8.00
DEPARTMENT OF BUSINESS ASSISTANCE						
Legislative appropriation	12,823,366	1,191,362	14,014,728	11,503,798	1,191,362	12,695,160
Recommended budget actions:						
▶ Increase funding for the Workforce Services Jobs Investment Program and add three new positions	2,000,000	0	2,000,000	2,000,000	0	2,000,000
Total recommended budget actions	2,000,000	0	2,000,000	2,000,000	0	2,000,000
Total recommended funding	14,823,366	1,191,362	16,014,728	13,503,798	1,191,362	14,695,160
Percentage change	15.60%	0.00%	14.27%	17.39%	0.00%	15.75%
Position level:						
Legislative appropriation	40.00	7.00	47.00	40.00	7.00	47.00
Recommended budget actions	0.00	0.00	0.00	3.00	0.00	3.00

	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Total recommended positions	40.00	7.00	47.00	43.00	7.00	50.00

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

Legislative appropriation	45,898,636	64,572,537	110,471,173	42,778,872	64,542,537	107,321,409
Recommended budget actions:						
▶ Provide additional funding for enterprise zone grant program	2,000,000	0	2,000,000	2,000,000	0	2,000,000
▶ Provide additional funding for Eastern Shore broadband project	1,600,000	0	1,600,000	0	0	0
▶ Provide additional funding for indoor plumbing rehabilitation program	0	0	0	1,600,000	0	1,600,000
▶ Provide additional funding for Appalachian Regional Commission dues	136,909	0	136,909	142,909	0	142,909
▶ Provide additional funding for the Southeast Rural Community Assistance Project	900,000	0	900,000	0	0	0
▶ Provide funding for the Virginia Housing Partnership Revolving Fund	0	0	0	2,000,000	0	2,000,000
▶ Provide funding for an additional regional research and development center	0	0	0	330,000	0	330,000
Total recommended budget actions	4,636,909	0	4,636,909	6,072,909	0	6,072,909
Total recommended funding	50,535,545	64,572,537	115,108,082	48,851,781	64,542,537	113,394,318
Percentage change	10.10%	0.00%	4.20%	14.20%	0.00%	5.66%
Position level:						
Legislative appropriation	113.50	22.50	136.00	113.50	22.50	136.00
Recommended budget actions	0.00	0.00	0.00	1.00	0.00	1.00
Total recommended positions	113.50	22.50	136.00	114.50	22.50	137.00

DEPARTMENT OF LABOR AND INDUSTRY

Legislative appropriation	7,422,611	5,963,162	13,385,773	7,415,633	5,962,262	13,377,895
Recommended budget actions:						
▶ Provide funding for occupational health and safety program costs	0	0	0	586,573	0	586,573
Total recommended budget actions	0	0	0	586,573	0	586,573
Total recommended funding	7,422,611	5,963,162	13,385,773	8,002,206	5,962,262	13,964,468
Percentage change	0.00%	0.00%	0.00%	7.91%	0.00%	4.38%
Position level:						
Legislative appropriation	114.04	68.96	183.00	114.04	68.96	183.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	114.04	68.96	183.00	114.04	68.96	183.00

DEPARTMENT OF MINES, MINERALS AND ENERGY

Legislative appropriation	12,917,049	18,601,968	31,519,017	11,787,097	18,601,968	30,389,065
Total recommended funding	12,917,049	18,601,968	31,519,017	11,787,097	18,601,968	30,389,065
Percentage change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Legislative appropriation	168.62	71.38	240.00	168.62	71.38	240.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	168.62	71.38	240.00	168.62	71.38	240.00

DEPARTMENT OF PROFESSIONAL AND OCCUPATIONAL REGULATION

Legislative appropriation	0	15,909,646	15,909,646	0	15,803,224	15,803,224
Recommended budget actions:						
► Increase positions and funding for enforcement activities	0	0	0	0	1,498,651	1,498,651
Total recommended budget actions	0	0	0	0	1,498,651	1,498,651
Total recommended funding	0	15,909,646	15,909,646	0	17,301,875	17,301,875
Percentage change	N/A	0.00%	0.00%	N/A	9.48%	9.48%
Position level:						
Legislative appropriation	0.00	149.00	149.00	0.00	149.00	149.00
Recommended budget actions	0.00	0.00	0.00	0.00	32.00	32.00
Total recommended positions	0.00	149.00	149.00	0.00	181.00	181.00

VIRGINIA ECONOMIC DEVELOPMENT PARTNERSHIP

Legislative appropriation	18,562,701	0	18,562,701	16,962,701	0	16,962,701
Recommended budget actions:						
► Provide funding to assess potential emerging markets	0	0	0	200,000	0	200,000
► Provide funding for Herbert H. Bateman Advanced Shipbuilding and Carrier Integration Center	1,000,000	0	1,000,000	0	0	0
Total recommended budget actions	1,000,000	0	1,000,000	200,000	0	200,000
Total recommended funding	19,562,701	0	19,562,701	17,162,701	0	17,162,701
Percentage change	5.39%	N/A	5.39%	1.18%	N/A	1.18%
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00

VIRGINIA EMPLOYMENT COMMISSION

Legislative appropriation	82,167	612,590,467	612,672,634	82,167	624,722,601	624,804,768
Total recommended funding	82,167	612,590,467	612,672,634	82,167	624,722,601	624,804,768
Percentage change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Position level:						
Legislative appropriation	0.00	1,037.50	1,037.50	0.00	1,037.50	1,037.50
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	1,037.50	1,037.50	0.00	1,037.50	1,037.50

VIRGINIA RACING COMMISSION

Legislative appropriation	0	4,932,552	4,932,552	0	4,982,552	4,982,552
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	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Total recommended funding	0	4,932,552	4,932,552	0	4,982,552	4,982,552
Percentage change	N/A	0.00%	0.00%	N/A	0.00%	0.00%
Position level:						
Legislative appropriation	0.00	10.00	10.00	0.00	10.00	10.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	10.00	10.00	0.00	10.00	10.00

VIRGINIA TOURISM AUTHORITY

Legislative appropriation	16,805,049	0	16,805,049	14,924,942	0	14,924,942
Recommended budget actions:						
▶ Provide additional funding for state welcome centers	0	0	0	250,000	0	250,000
Total recommended budget actions	0	0	0	250,000	0	250,000
Total recommended funding	16,805,049	0	16,805,049	15,174,942	0	15,174,942
Percentage change	0.00%	N/A	0.00%	1.68%	N/A	1.68%
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00

OFFICE OF COMMERCE AND TRADE TOTAL

Grand total recommended funds	122,985,357	724,564,909	847,550,266	115,401,761	738,170,783	853,572,544
Grand total recommended positions	444.16	1,374.34	1,818.50	448.16	1,406.34	1,854.50

Office of Education



	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
SECRETARY OF EDUCATION						
Legislative appropriation	712,553	0	712,553	712,739	0	712,739
Total recommended funding	712,553	0	712,553	712,739	0	712,739
Percentage change	0.00%	N/A	0.00%	0.00%	N/A	0.00%
Position level:						
Legislative appropriation	6.00	0.00	6.00	6.00	0.00	6.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	6.00	0.00	6.00	6.00	0.00	6.00
DEPARTMENT OF EDUCATION, CENTRAL OFFICE OPERATIONS						
Legislative appropriation	61,138,693	61,739,125	122,877,818	59,993,233	61,739,125	121,732,358
Recommended budget actions:						
▶ Provide new and expanded preschool opportunities	0	0	0	200,000	0	200,000
Total recommended budget actions	0	0	0	200,000	0	200,000
Total recommended funding	61,138,693	61,739,125	122,877,818	60,193,233	61,739,125	121,932,358
Percentage change	0.00%	0.00%	0.00%	0.33%	0.00%	0.16%
Position level:						
Legislative appropriation	168.50	168.50	337.00	170.50	168.50	339.00
Recommended budget actions	0.00	0.00	0.00	2.00	0.00	2.00
Total recommended positions	168.50	168.50	337.00	172.50	168.50	341.00
DIRECT AID TO PUBLIC EDUCATION						
Legislative appropriation	5,695,619,782	915,807,254	6,611,427,036	5,797,081,660	917,102,817	6,714,184,477
Recommended budget actions:						
▶ Adjust funding for fringe benefits	(2,868,837)	0	(2,868,837)	(2,945,751)	0	(2,945,751)
▶ Update Average Daily Membership	(20,395,923)	0	(20,395,923)	(35,759,028)	0	(35,759,028)
▶ Update costs of the Standards of Quality programs	(1,966,878)	0	(1,966,878)	(3,118,120)	0	(3,118,120)
▶ Update Lottery proceeds for public education	(7,990,200)	0	(7,990,200)	(7,990,200)	0	(7,990,200)
▶ Update sales tax estimates for public education	0	0	0	2,658,411	0	2,658,411
▶ Update fringe benefit rates	0	0	0	4,279,177	0	4,279,177
▶ Update costs of categorical programs	(1,776,498)	0	(1,776,498)	(1,745,405)	0	(1,745,405)
▶ Update costs of incentive programs	(8,367,983)	0	(8,367,983)	(5,152,881)	0	(5,152,881)

	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
▶ Expand Standards of Learning Algebra Readiness program	0	0	0	3,888,374	0	3,888,374
▶ Increase salaries for public school employees	0	0	0	63,873,379	0	63,873,379
▶ Provide new and expanded preschool opportunities	0	0	0	4,638,750	0	4,638,750
▶ Provide educational continuity for foster children	0	0	0	150,000	0	150,000
▶ Expand eligibility for Early Reading Intervention program	0	0	0	4,101,546	0	4,101,546
Total recommended budget actions	(43,366,319)	0	(43,366,319)	26,878,252	0	26,878,252
Total recommended funding	5,652,253,463	915,807,254	6,568,060,717	5,823,959,912	917,102,817	6,741,062,729
Percentage change	(0.76%)	0.00%	(0.66%)	0.46%	0.00%	0.40%
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00

VIRGINIA SCHOOL FOR THE DEAF, BLIND AND MULTI-DISABLED AT HAMPTON

Legislative appropriation	6,595,828	497,441	7,093,269	6,636,957	497,441	7,134,398
Total recommended funding	6,595,828	497,441	7,093,269	6,636,957	497,441	7,134,398
Percentage change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Position level:						
Legislative appropriation	128.00	0.00	128.00	128.00	0.00	128.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	128.00	0.00	128.00	128.00	0.00	128.00

VIRGINIA SCHOOL FOR THE DEAF AND THE BLIND AT STAUNTON

Legislative appropriation	7,078,912	1,002,914	8,081,826	7,130,769	1,002,914	8,133,683
Recommended budget actions:						
▶ Provide funding and positions to address critical staffing needs	0	0	0	229,254	0	229,254
▶ Provide funding to purchase new handicap accessible school bus	0	98,041	98,041	0	0	0
Total recommended budget actions	0	98,041	98,041	229,254	0	229,254
Total recommended funding	7,078,912	1,100,955	8,179,867	7,360,023	1,002,914	8,362,937
Percentage change	0.00%	9.78%	1.21%	3.21%	0.00%	2.82%
Position level:						
Legislative appropriation	143.00	0.00	143.00	143.00	0.00	143.00
Recommended budget actions	0.00	0.00	0.00	4.00	0.00	4.00
Total recommended positions	143.00	0.00	143.00	147.00	0.00	147.00

STATE COUNCIL OF HIGHER EDUCATION FOR VIRGINIA

Legislative appropriation	72,852,696	47,833,249	120,685,945	81,286,191	51,162,925	132,449,116
Recommended budget actions:						
▶ Adjust nongeneral fund appropriation	0	0	0	0	818,507	818,507

	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
for federal grant programs						
▶ Provide additional funding for GEAR-UP Virginia program	0	0	0	0	78,686	78,686
▶ Provide financial assistance for room and board for Virginia military survivors and dependents	0	0	0	1,000,000	0	1,000,000
Total recommended budget actions	0	0	0	1,000,000	897,193	1,897,193
Total recommended funding	72,852,696	47,833,249	120,685,945	82,286,191	52,060,118	134,346,309
Percentage change	0.00%	0.00%	0.00%	1.23%	1.75%	1.43%
Position level:						
Legislative appropriation	39.00	12.00	51.00	39.00	12.00	51.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	39.00	12.00	51.00	39.00	12.00	51.00

CHRISTOPHER NEWPORT UNIVERSITY

Legislative appropriation	30,137,979	62,271,623	92,409,602	30,322,212	63,957,514	94,279,726
Recommended budget actions:						
▶ Adjust nongeneral fund appropriation for increased auxiliary enterprise revenue	0	0	0	0	7,343,035	7,343,035
▶ Adjust nongeneral fund appropriation for educational and general programs	0	0	0	0	900,000	900,000
▶ Increase support for the operation and maintenance of new facilities	0	0	0	367,052	194,322	561,374
▶ Address the state's commitment to quality in higher education	0	0	0	299,323	168,369	467,692
▶ Increase undergraduate student financial assistance	0	0	0	319,867	0	319,867
▶ Transfer funds from central appropriations for faculty salaries	0	0	0	207,917	0	207,917
Total recommended budget actions	0	0	0	1,194,159	8,605,726	9,799,885
Total recommended funding	30,137,979	62,271,623	92,409,602	31,516,371	72,563,240	104,079,611
Percentage change	0.00%	0.00%	0.00%	3.94%	13.46%	10.39%
Position level:						
Legislative appropriation	330.96	386.78	717.74	330.96	386.78	717.74
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	330.96	386.78	717.74	330.96	386.78	717.74

THE COLLEGE OF WILLIAM AND MARY IN VIRGINIA

Legislative appropriation	49,710,345	156,467,321	206,177,666	50,765,093	159,298,335	210,063,428
Recommended budget actions:						
▶ Increase support for operation and maintenance of new facilities	50,081	71,607	121,688	763,992	1,112,943	1,876,935
▶ Increase undergraduate student financial assistance	0	0	0	215,481	0	215,481
▶ Transfer funds from central appropriations for faculty salaries	0	0	0	652,353	0	652,353

	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Total recommended budget actions	50,081	71,607	121,688	1,631,826	1,112,943	2,744,769
Total recommended funding	49,760,426	156,538,928	206,299,354	52,396,919	160,411,278	212,808,197
Percentage change	0.10%	0.05%	0.06%	3.21%	0.70%	1.31%
Position level:						
Legislative appropriation	558.19	856.26	1,414.45	558.19	856.26	1,414.45
Recommended budget actions	0.00	0.00	0.00	4.07	5.93	10.00
Total recommended positions	558.19	856.26	1,414.45	562.26	862.19	1,424.45

RICHARD BLAND COLLEGE

Legislative appropriation	5,942,521	3,791,605	9,734,126	6,074,527	3,903,107	9,977,634
Recommended budget actions:						
▶ Reduce nongeneral fund appropriation to more accurately reflect support of sponsored programs	0	0	0	0	(200,000)	(200,000)
▶ Address the state's commitment to quality in higher education	0	0	0	59,038	31,790	90,828
▶ Increase undergraduate student financial assistance	0	0	0	13,621	0	13,621
▶ Transfer funds from central appropriations for faculty salaries	0	0	0	26,755	0	26,755
Total recommended budget actions	0	0	0	99,414	(168,210)	(68,796)
Total recommended funding	5,942,521	3,791,605	9,734,126	6,173,941	3,734,897	9,908,838
Percentage change	0.00%	0.00%	0.00%	1.64%	(4.31%)	(0.69%)
Position level:						
Legislative appropriation	63.51	36.65	100.16	63.51	36.65	100.16
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	63.51	36.65	100.16	63.51	36.65	100.16

VIRGINIA INSTITUTE OF MARINE SCIENCE

Legislative appropriation	19,303,300	24,274,904	43,578,204	20,026,292	24,311,155	44,337,447
Recommended budget actions:						
▶ Provide for the continued operation of the Clean Marina Program	0	0	0	90,000	0	90,000
▶ Support monitoring and assessment of the blue crab population in the Chesapeake Bay	0	0	0	185,000	0	185,000
▶ Transfer funds from central appropriations for faculty salaries	0	0	0	77,046	0	77,046
Total recommended budget actions	0	0	0	352,046	0	352,046
Total recommended funding	19,303,300	24,274,904	43,578,204	20,378,338	24,311,155	44,689,493
Percentage change	0.00%	0.00%	0.00%	1.76%	0.00%	0.79%
Position level:						
Legislative appropriation	270.77	99.30	370.07	270.77	99.30	370.07
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	270.77	99.30	370.07	270.77	99.30	370.07

	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
GEORGE MASON UNIVERSITY						
Legislative appropriation	143,087,649	419,509,413	562,597,062	146,813,460	433,158,704	579,972,164
Recommended budget actions:						
▶ Increase nongeneral fund appropriation for educational and general programs	0	10,000,000	10,000,000	0	25,000,000	25,000,000
▶ Increase nongeneral fund appropriation for auxiliary enterprises	0	0	0	0	10,000,000	10,000,000
▶ Address the state's commitment to quality in higher education	0	0	0	2,480,795	1,949,196	4,429,991
▶ Increase undergraduate student financial assistance	0	0	0	1,418,382	0	1,418,382
▶ Increase support for nursing faculty	0	0	0	196,625	0	196,625
▶ Transfer funds from central appropriations for faculty salaries	0	0	0	1,245,755	0	1,245,755
Total recommended budget actions	0	10,000,000	10,000,000	5,341,557	36,949,196	42,290,753
Total recommended funding	143,087,649	429,509,413	572,597,062	152,155,017	470,107,900	622,262,917
Percentage change	0.00%	2.38%	1.78%	3.64%	8.53%	7.29%
Position level:						
Legislative appropriation	1,081.14	2,360.57	3,441.71	1,081.14	2,380.57	3,461.71
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	1,081.14	2,360.57	3,441.71	1,081.14	2,380.57	3,461.71
JAMES MADISON UNIVERSITY						
Legislative appropriation	77,799,862	263,599,897	341,399,759	79,301,516	283,121,088	362,422,604
Recommended budget actions:						
▶ Increase support for operation and maintenance of new facilities	0	0	0	275,719	306,152	581,871
▶ Increase undergraduate student financial assistance	0	0	0	630,754	0	630,754
▶ Increase support for nursing faculty	0	0	0	93,397	0	93,397
▶ Transfer funds from central appropriations for faculty salaries	0	0	0	855,981	0	855,981
Total recommended budget actions	0	0	0	1,855,851	306,152	2,162,003
Total recommended funding	77,799,862	263,599,897	341,399,759	81,157,367	283,427,240	364,584,607
Percentage change	0.00%	0.00%	0.00%	2.34%	0.11%	0.60%
Position level:						
Legislative appropriation	870.08	1,730.06	2,600.14	870.08	1,784.06	2,654.14
Recommended budget actions	0.00	0.00	0.00	4.00	5.50	9.50
Total recommended positions	870.08	1,730.06	2,600.14	874.08	1,789.56	2,663.64
LONGWOOD UNIVERSITY						
Legislative appropriation	28,803,713	52,806,585	81,610,298	30,155,245	54,356,285	84,511,530
Recommended budget actions:						
▶ Increase undergraduate student financial assistance	0	0	0	364,227	0	364,227

	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
▶ Transfer funds from central appropriations for faculty salaries	0	0	0	176,915	0	176,915
Total recommended budget actions	0	0	0	541,142	0	541,142
Total recommended funding	28,803,713	52,806,585	81,610,298	30,696,387	54,356,285	85,052,672
Percentage change	0.00%	0.00%	0.00%	1.79%	0.00%	0.64%
Position level:						
Legislative appropriation	268.89	343.67	612.56	268.89	343.67	612.56
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	268.89	343.67	612.56	268.89	343.67	612.56

NORFOLK STATE UNIVERSITY

Legislative appropriation	50,386,680	94,344,544	144,731,224	51,097,271	94,780,762	145,878,033
Recommended budget actions:						
▶ Increase undergraduate student financial assistance	0	0	0	667,105	0	667,105
▶ Increase support for nursing faculty	0	0	0	54,072	0	54,072
▶ Transfer funds from central appropriations for faculty salaries	0	0	0	294,268	0	294,268
Total recommended budget actions	0	0	0	1,015,445	0	1,015,445
Total recommended funding	50,386,680	94,344,544	144,731,224	52,112,716	94,780,762	146,893,478
Percentage change	0.00%	0.00%	0.00%	1.99%	0.00%	0.70%
Position level:						
Legislative appropriation	501.22	497.15	998.37	502.70	498.67	1,001.37
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	501.22	497.15	998.37	502.70	498.67	1,001.37

OLD DOMINION UNIVERSITY

Legislative appropriation	121,888,438	150,355,467	272,243,905	122,852,880	159,628,975	282,481,855
Recommended budget actions:						
▶ Increase support for operation and maintenance of new facilities	0	0	0	281,703	206,630	488,333
▶ Address the state's commitment to quality in higher education	0	0	0	1,171,935	958,856	2,130,791
▶ Increase undergraduate student financial assistance	0	0	0	1,692,778	0	1,692,778
▶ Increase support for nursing faculty	0	0	0	113,059	0	113,059
▶ Transfer funds from central appropriations for faculty salaries	0	0	0	726,579	0	726,579
Total recommended budget actions	0	0	0	3,986,054	1,165,486	5,151,540
Total recommended funding	121,888,438	150,355,467	272,243,905	126,838,934	160,794,461	287,633,395
Percentage change	0.00%	0.00%	0.00%	3.24%	0.73%	1.82%
Position level:						
Legislative appropriation	1,000.21	1,315.53	2,315.74	1,000.21	1,315.53	2,315.74
Recommended budget actions	0.00	0.00	0.00	9.00	0.00	9.00
Total recommended positions	1,000.21	1,315.53	2,315.74	1,009.21	1,315.53	2,324.74

	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
RADFORD UNIVERSITY						
Legislative appropriation	53,107,916	87,213,956	140,321,872	53,968,496	88,701,571	142,670,067
Recommended budget actions:						
▶ Increase support for nursing education facilities	0	0	0	100,001	64,474	164,475
▶ Address the state's commitment to quality in higher education	0	0	0	587,633	425,527	1,013,160
▶ Increase undergraduate student financial assistance	0	0	0	723,669	0	723,669
▶ Increase support for nursing faculty	0	0	0	113,059	0	113,059
▶ Transfer funds from central appropriations for faculty salaries	0	0	0	326,866	0	326,866
Total recommended budget actions	0	0	0	1,851,228	490,001	2,341,229
Total recommended funding	53,107,916	87,213,956	140,321,872	55,819,724	89,191,572	145,011,296
Percentage change	0.00%	0.00%	0.00%	3.43%	0.55%	1.64%
Position level:						
Legislative appropriation	621.51	749.53	1,371.04	621.51	749.53	1,371.04
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	621.51	749.53	1,371.04	621.51	749.53	1,371.04
UNIVERSITY OF MARY WASHINGTON						
Legislative appropriation	23,439,032	60,324,561	83,763,593	24,456,642	62,647,354	87,103,996
Recommended budget actions:						
▶ Increase undergraduate student financial assistance	0	0	0	135,196	0	135,196
▶ Transfer funds from central appropriations for faculty salaries	0	0	0	204,316	0	204,316
Total recommended budget actions	0	0	0	339,512	0	339,512
Total recommended funding	23,439,032	60,324,561	83,763,593	24,796,154	62,647,354	87,443,508
Percentage change	0.00%	0.00%	0.00%	1.39%	0.00%	0.39%
Position level:						
Legislative appropriation	217.66	460.00	677.66	220.66	462.00	682.66
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	217.66	460.00	677.66	220.66	462.00	682.66
UNIVERSITY OF VIRGINIA						
Legislative appropriation	156,137,827	818,326,241	974,464,068	158,637,422	843,439,241	1,002,076,663
Recommended budget actions:						
▶ Increase support for operation and maintenance of new facilities	0	0	0	438,204	644,599	1,082,803
▶ Increase nongeneral fund appropriation for tuition and fee revenue	0	9,000,000	9,000,000	0	19,000,000	19,000,000
▶ Address the state's commitment to quality in higher education	0	0	0	1,681,839	2,420,207	4,102,046
▶ Increase undergraduate student	0	0	0	290,163	0	290,163

	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
financial assistance						
▶ Increase support for nursing faculty	0	0	0	255,613	0	255,613
▶ Transfer funds from central appropriations for faculty salaries	0	0	0	1,843,697	0	1,843,697
Total recommended budget actions	0	9,000,000	9,000,000	4,509,516	22,064,806	26,574,322
Total recommended funding	156,137,827	827,326,241	983,464,068	163,146,938	865,504,047	1,028,650,985
Percentage change	0.00%	1.10%	0.92%	2.84%	2.62%	2.65%
Position level:						
Legislative appropriation	1,407.13	6,131.83	7,538.96	1,409.27	6,194.69	7,603.96
Recommended budget actions	0.00	0.00	0.00	10.00	12.00	22.00
Total recommended positions	1,407.13	6,131.83	7,538.96	1,419.27	6,206.69	7,625.96

UNIVERSITY OF VIRGINIA MEDICAL CENTER

Legislative appropriation	0	921,034,925	921,034,925	0	992,697,064	992,697,064
Total recommended funding	0	921,034,925	921,034,925	0	992,697,064	992,697,064
Percentage change	N/A	0.00%	0.00%	N/A	0.00%	0.00%
Position level:						
Legislative appropriation	0.00	4,791.15	4,791.15	0.00	4,897.22	4,897.22
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	4,791.15	4,791.15	0.00	4,897.22	4,897.22

UNIVERSITY OF VIRGINIA'S COLLEGE AT WISE

Legislative appropriation	15,618,597	16,300,859	31,919,456	16,037,168	16,571,186	32,608,354
Recommended budget actions:						
▶ Facilitate the technical training programs for the Northrop Grumman state backup data center	0	0	0	246,358	138,577	384,935
▶ Increase undergraduate student financial assistance	0	0	0	221,751	0	221,751
▶ Transfer funds from central appropriations for faculty salaries	0	0	0	74,612	0	74,612
Total recommended budget actions	0	0	0	542,721	138,577	681,298
Total recommended funding	15,618,597	16,300,859	31,919,456	16,579,889	16,709,763	33,289,652
Percentage change	0.00%	0.00%	0.00%	3.38%	0.84%	2.09%
Position level:						
Legislative appropriation	162.26	119.28	281.54	162.26	119.28	281.54
Recommended budget actions	0.00	0.00	0.00	3.00	2.00	5.00
Total recommended positions	162.26	119.28	281.54	165.26	121.28	286.54

VIRGINIA COMMONWEALTH UNIVERSITY

Legislative appropriation	203,654,925	576,449,507	780,104,432	208,117,408	612,320,706	820,438,114
Recommended budget actions:						
▶ Increase support for operation and maintenance of new facilities	0	0	0	651,897	582,537	1,234,434
▶ Address the state's commitment to quality in higher education	0	0	0	2,313,375	1,817,652	4,131,027

	Fiscal Year 2007			Fiscal Year 2008		
	GF	NGF	All Funds	GF	NGF	All Funds
▶ Increase undergraduate student financial assistance	0	0	0	2,056,744	0	2,056,744
▶ Increase support for nursing faculty	0	0	0	98,313	0	98,313
▶ Transfer funds from central appropriations for faculty salaries	0	0	0	1,653,990	0	1,653,990
▶ Fund Grace E. Harris Leadership Institute	0	0	0	100,000	0	100,000
Total recommended budget actions	0	0	0	6,874,319	2,400,189	9,274,508
Total recommended funding	203,654,925	576,449,507	780,104,432	214,991,727	614,720,895	829,712,622
Percentage change	0.00%	0.00%	0.00%	3.30%	0.39%	1.13%
Position level:						
Legislative appropriation	1,554.57	3,524.77	5,079.34	1,555.45	3,590.39	5,145.84
Recommended budget actions	0.00	0.00	0.00	3.60	2.90	6.50
Total recommended positions	1,554.57	3,524.77	5,079.34	1,559.05	3,593.29	5,152.34

VIRGINIA COMMUNITY COLLEGE SYSTEM

Legislative appropriation	401,693,388	458,590,041	860,283,429	406,071,933	476,152,443	882,224,376
Recommended budget actions:						
▶ Adjust nongeneral fund appropriation for federal work study program	0	0	0	0	2,217,790	2,217,790
▶ Reduce appropriation for operation and maintenance of new facilities	(900,000)	0	(900,000)	(1,200,000)	0	(1,200,000)
▶ Address the state's commitment to quality in higher education	0	0	0	4,531,724	2,897,332	7,429,056
▶ Increase undergraduate student financial assistance	0	0	0	3,490,688	0	3,490,688
▶ Increase support for nursing faculty	0	0	0	781,584	0	781,584
▶ Transfer funds from central appropriations for faculty salaries	0	0	0	1,717,735	0	1,717,735
Total recommended budget actions	(900,000)	0	(900,000)	9,321,731	5,115,122	14,436,853
Total recommended funding	400,793,388	458,590,041	859,383,429	415,393,664	481,267,565	896,661,229
Percentage change	(0.22%)	0.00%	(0.10%)	2.30%	1.07%	1.64%
Position level:						
Legislative appropriation	5,616.87	3,330.27	8,947.14	5,616.87	3,330.27	8,947.14
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	5,616.87	3,330.27	8,947.14	5,616.87	3,330.27	8,947.14

VIRGINIA MILITARY INSTITUTE

Legislative appropriation	15,357,097	36,855,892	52,212,989	15,751,795	36,995,606	52,747,401
Recommended budget actions:						
▶ Increase support for operation and maintenance of new facilities	0	0	0	57,292	104,541	161,833
▶ Establish Virginia Military Scholarship Program	0	0	0	448,000	0	448,000
▶ Increase undergraduate student financial assistance	0	0	0	25,148	0	25,148

	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
▶ Transfer funds from central appropriations for faculty salaries	0	0	0	100,352	0	100,352
Total recommended budget actions	0	0	0	630,792	104,541	735,333
Total recommended funding	15,357,097	36,855,892	52,212,989	16,382,587	37,100,147	53,482,734
Percentage change	0.00%	0.00%	0.00%	4.00%	0.28%	1.39%
Position level:						
Legislative appropriation	184.74	276.28	461.02	184.74	276.28	461.02
Recommended budget actions	0.00	0.00	0.00	0.97	1.78	2.75
Total recommended positions	184.74	276.28	461.02	185.71	278.06	463.77

VIRGINIA POLYTECHNIC INSTITUTE AND STATE UNIVERSITY

Legislative appropriation	190,695,227	683,647,419	874,342,646	193,731,695	700,041,471	893,773,166
Recommended budget actions:						
▶ Increase nongeneral fund appropriation for continuing education programs	0	0	0	0	1,500,000	1,500,000
▶ Increase nongeneral fund appropriation for auxiliary enterprise programs	0	0	0	0	13,622,614	13,622,614
▶ Increase support for operation and maintenance of new facilities	44,957	54,919	99,876	352,373	665,486	1,017,859
▶ Address the state's commitment to quality in higher education	0	0	0	1,924,208	2,550,694	4,474,902
▶ Increase undergraduate student financial assistance	0	0	0	903,989	0	903,989
▶ Transfer funds from central appropriations for faculty salaries	0	0	0	2,133,200	0	2,133,200
Total recommended budget actions	44,957	54,919	99,876	5,313,770	18,338,794	23,652,564
Total recommended funding	190,740,184	683,702,338	874,442,522	199,045,465	718,380,265	917,425,730
Percentage change	0.02%	0.01%	0.01%	2.74%	2.62%	2.65%
Position level:						
Legislative appropriation	2,000.34	4,248.44	6,248.78	2,000.34	4,268.39	6,268.73
Recommended budget actions	0.66	0.84	1.50	4.56	5.35	9.91
Total recommended positions	2,001.00	4,249.28	6,250.28	2,004.90	4,273.74	6,278.64

VPI COOPERATIVE EXTENSION AND AGRICULTURAL EXPERIMENT STATION

Legislative appropriation	63,290,406	18,068,054	81,358,460	63,971,041	18,100,754	82,071,795
Recommended budget actions:						
▶ Transfer funds from central appropriations for faculty salaries	0	0	0	297,511	0	297,511
Total recommended budget actions	0	0	0	297,511	0	297,511
Total recommended funding	63,290,406	18,068,054	81,358,460	64,268,552	18,100,754	82,369,306
Percentage change	0.00%	0.00%	0.00%	0.47%	0.00%	0.36%
Position level:						
Legislative appropriation	735.95	384.47	1,120.42	735.95	384.47	1,120.42
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00

	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Total recommended positions	735.95	384.47	1,120.42	735.95	384.47	1,120.42
VIRGINIA STATE UNIVERSITY						
Legislative appropriation	35,226,314	67,775,131	103,001,445	35,477,164	68,679,603	104,156,767
Recommended budget actions:						
▶ Provide additional funding for the logistics program	0	0	0	352,500	397,500	750,000
▶ Address the state's commitment to quality in higher education	0	0	0	244,790	276,040	520,830
▶ Increase undergraduate student financial assistance	0	0	0	576,233	0	576,233
▶ Increase support for nursing faculty	0	0	0	24,578	0	24,578
▶ Transfer funds from central appropriations for faculty salaries	0	0	0	222,461	0	222,461
Total recommended budget actions	0	0	0	1,420,562	673,540	2,094,102
Total recommended funding	35,226,314	67,775,131	103,001,445	36,897,726	69,353,143	106,250,869
Percentage change	0.00%	0.00%	0.00%	4.00%	0.98%	2.01%
Position level:						
Legislative appropriation	302.55	451.51	754.06	302.55	451.51	754.06
Recommended budget actions	0.00	0.00	0.00	2.82	3.18	6.00
Total recommended positions	302.55	451.51	754.06	305.37	454.69	760.06
VSU COOPERATIVE EXTENSION AND AGRICULTURAL RESEARCH SERVICES						
Legislative appropriation	4,459,525	4,049,546	8,509,071	4,493,255	4,051,166	8,544,421
Recommended budget actions:						
▶ Transfer funds from central appropriations for faculty salaries	0	0	0	25,691	0	25,691
Total recommended budget actions	0	0	0	25,691	0	25,691
Total recommended funding	4,459,525	4,049,546	8,509,071	4,518,946	4,051,166	8,570,112
Percentage change	0.00%	0.00%	0.00%	0.57%	0.00%	0.30%
Position level:						
Legislative appropriation	31.75	52.00	83.75	31.75	52.00	83.75
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	31.75	52.00	83.75	31.75	52.00	83.75
FRONTIER CULTURE MUSEUM OF VIRGINIA						
Legislative appropriation	1,696,196	418,580	2,114,776	1,614,386	418,580	2,032,966
Recommended budget actions:						
▶ Provide additional support for operations	0	0	0	106,023	0	106,023
Total recommended budget actions	0	0	0	106,023	0	106,023
Total recommended funding	1,696,196	418,580	2,114,776	1,720,409	418,580	2,138,989
Percentage change	0.00%	0.00%	0.00%	6.57%	0.00%	5.22%
Position level:						
Legislative appropriation	25.50	15.00	40.50	25.50	15.00	40.50

	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	25.50	15.00	40.50	25.50	15.00	40.50

GUNSTON HALL

Legislative appropriation	636,438	349,589	986,027	640,585	349,589	990,174
Recommended budget actions:						
▶ Provide funding for security and equipment	0	0	0	95,000	0	95,000
Total recommended budget actions	0	0	0	95,000	0	95,000
Total recommended funding	636,438	349,589	986,027	735,585	349,589	1,085,174
Percentage change	0.00%	0.00%	0.00%	14.83%	0.00%	9.59%
Position level:						
Legislative appropriation	8.00	3.00	11.00	8.00	3.00	11.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	8.00	3.00	11.00	8.00	3.00	11.00

JAMESTOWN-YORKTOWN FOUNDATION

Legislative appropriation	11,013,295	7,364,203	18,377,498	10,251,007	7,860,945	18,111,952
Total recommended funding	11,013,295	7,364,203	18,377,498	10,251,007	7,860,945	18,111,952
Percentage change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Position level:						
Legislative appropriation	136.00	81.00	217.00	136.00	81.00	217.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	136.00	81.00	217.00	136.00	81.00	217.00

JAMESTOWN 2007

Legislative appropriation	2,104,278	6,327,241	8,431,519	506,796	6,327,241	6,834,037
Total recommended funding	2,104,278	6,327,241	8,431,519	506,796	6,327,241	6,834,037
Percentage change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Position level:						
Legislative appropriation	3.00	24.00	27.00	3.00	24.00	27.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	3.00	24.00	27.00	3.00	24.00	27.00

THE LIBRARY OF VIRGINIA

Legislative appropriation	31,365,691	9,906,489	41,272,180	31,127,517	9,956,489	41,084,006
Recommended budget actions:						
▶ Reduce funding for rent expenditures	(305,503)	0	(305,503)	(305,503)	0	(305,503)
▶ Provide funding for expanded services for FindIt Virginia	0	0	0	100,000	0	100,000
Total recommended budget actions	(305,503)	0	(305,503)	(205,503)	0	(205,503)
Total recommended funding	31,060,188	9,906,489	40,966,677	30,922,014	9,956,489	40,878,503
Percentage change	(0.97%)	0.00%	(0.74%)	(0.66%)	0.00%	(0.50%)
Position level:						
Legislative appropriation	145.00	59.00	204.00	145.00	59.00	204.00

	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	145.00	59.00	204.00	145.00	59.00	204.00

THE SCIENCE MUSEUM OF VIRGINIA

Legislative appropriation	5,357,962	5,008,357	10,366,319	5,388,583	5,008,357	10,396,940
Recommended budget actions:						
▶ Provide funding for additional financial reporting and control positions	13,988	0	13,988	111,896	0	111,896
Total recommended budget actions	13,988	0	13,988	111,896	0	111,896
Total recommended funding	5,371,950	5,008,357	10,380,307	5,500,479	5,008,357	10,508,836
Percentage change	0.26%	0.00%	0.13%	2.08%	0.00%	1.08%
Position level:						
Legislative appropriation	47.50	52.50	100.00	47.50	52.50	100.00
Recommended budget actions	2.00	0.00	2.00	2.00	0.00	2.00
Total recommended positions	49.50	52.50	102.00	49.50	52.50	102.00

VIRGINIA COMMISSION FOR THE ARTS

Legislative appropriation	4,873,428	577,700	5,451,128	6,373,970	577,700	6,951,670
Total recommended funding	4,873,428	577,700	5,451,128	6,373,970	577,700	6,951,670
Percentage change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Position level:						
Legislative appropriation	5.00	0.00	5.00	5.00	0.00	5.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	5.00	0.00	5.00	5.00	0.00	5.00

VIRGINIA MUSEUM OF FINE ARTS

Legislative appropriation	8,174,477	8,207,709	16,382,186	8,758,369	8,107,709	16,866,078
Recommended budget actions:						
▶ Increase nongeneral fund appropriation to support the museum expansion	0	385,000	385,000	0	1,000,000	1,000,000
▶ Upgrade information technology infrastructure	0	0	0	335,000	0	335,000
Total recommended budget actions	0	385,000	385,000	335,000	1,000,000	1,335,000
Total recommended funding	8,174,477	8,592,709	16,767,186	9,093,369	9,107,709	18,201,078
Percentage change	0.00%	4.69%	2.35%	3.82%	12.33%	7.92%
Position level:						
Legislative appropriation	106.50	53.00	159.50	112.50	53.00	165.50
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	106.50	53.00	159.50	112.50	53.00	165.50

EASTERN VIRGINIA MEDICAL SCHOOL

Legislative appropriation	18,189,353	1,200,000	19,389,353	18,189,353	1,200,000	19,389,353
Recommended budget actions:						

	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
► Provide funding to support core operating requirements	0	0	0	288,960	0	288,960
Total recommended budget actions	0	0	0	288,960	0	288,960
Total recommended funding	18,189,353	1,200,000	19,389,353	18,478,313	1,200,000	19,678,313
Percentage change	0.00%	0.00%	0.00%	1.59%	0.00%	1.49%
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
NEW COLLEGE INSTITUTE						
Legislative appropriation	1,250,000	1,250,000	2,500,000	1,250,000	1,250,000	2,500,000
Recommended budget actions:						
► Support Partnering for Economic Transformation	0	0	0	500,000	0	500,000
Total recommended budget actions	0	0	0	500,000	0	500,000
Total recommended funding	1,250,000	1,250,000	2,500,000	1,750,000	1,250,000	3,000,000
Percentage change	0.00%	0.00%	0.00%	40.00%	0.00%	20.00%
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	8.00	0.00	8.00
Total recommended positions	0.00	0.00	0.00	8.00	0.00	8.00
INSTITUTE FOR ADVANCED LEARNING AND RESEARCH						
Legislative appropriation	5,967,293	0	5,967,293	6,221,656	0	6,221,656
Recommended budget actions:						
► Support Partnering for Economic Transformation	0	0	0	500,000	0	500,000
Total recommended budget actions	0	0	0	500,000	0	500,000
Total recommended funding	5,967,293	0	5,967,293	6,721,656	0	6,721,656
Percentage change	0.00%	N/A	0.00%	8.04%	N/A	8.04%
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
ROANOKE HIGHER EDUCATION AUTHORITY						
Legislative appropriation	1,287,000	0	1,287,000	1,287,000	0	1,287,000
Total recommended funding	1,287,000	0	1,287,000	1,287,000	0	1,287,000
Percentage change	0.00%	N/A	0.00%	0.00%	N/A	0.00%
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00

	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
SOUTHERN VIRGINIA HIGHER EDUCATION CENTER						
Legislative appropriation	1,371,765	400,000	1,771,765	1,433,476	400,000	1,833,476
Recommended budget actions:						
▶ Support Partnering for Economic Transformation	0	0	0	500,000	0	500,000
Total recommended budget actions	0	0	0	500,000	0	500,000
Total recommended funding	1,371,765	400,000	1,771,765	1,933,476	400,000	2,333,476
Percentage change	0.00%	0.00%	0.00%	34.88%	0.00%	27.27%
Position level:						
Legislative appropriation	13.00	4.00	17.00	13.00	4.00	17.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	13.00	4.00	17.00	13.00	4.00	17.00
SOUTHWEST VIRGINIA HIGHER EDUCATION CENTER						
Legislative appropriation	2,015,067	4,293,940	6,309,007	2,015,838	4,313,940	6,329,778
Recommended budget actions:						
▶ Eliminate Southside Tobacco Loan Program	0	0	0	0	(2,800,000)	(2,800,000)
Total recommended budget actions	0	0	0	0	(2,800,000)	(2,800,000)
Total recommended funding	2,015,067	4,293,940	6,309,007	2,015,838	1,513,940	3,529,778
Percentage change	0.00%	0.00%	0.00%	0.00%	(64.91%)	(44.24%)
Position level:						
Legislative appropriation	17.00	4.00	21.00	19.00	4.00	23.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	17.00	4.00	21.00	19.00	4.00	23.00
JEFFERSON SCIENCE ASSOCIATES, LLC						
Legislative appropriation	1,082,238	0	1,082,238	1,082,238	0	1,082,238
Total recommended funding	1,082,238	0	1,082,238	1,082,238	0	1,082,238
Percentage change	0.00%	N/A	0.00%	0.00%	N/A	0.00%
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
HIGHER EDUCATION RESEARCH INITIATIVE						
Legislative appropriation	5,300,000	0	5,300,000	300,000	0	300,000
Recommended budget actions:						
▶ Provide additional funding for the Commonwealth Technology Research Fund	0	0	0	2,000,000	0	2,000,000
▶ Provide funding for the Christopher Reeve Stem Cell Research Fund	0	0	0	500,000	0	500,000
Total recommended budget actions	0	0	0	2,500,000	0	2,500,000
Total recommended funding	5,300,000	0	5,300,000	2,800,000	0	2,800,000

	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Percentage change	0.00%	N/A	0.00%	833.33%	N/A	833.33%
Position level:						
Legislative appropriation	100.00	100.00	200.00	100.00	100.00	200.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	100.00	100.00	200.00	100.00	100.00	200.00
OFFICE OF EDUCATION TOTAL						
Grand total recommended funds	7,590,960,890	6,067,850,849	13,658,811,739	7,847,588,567	6,370,583,918	14,218,172,485
Grand total recommended positions	18,873.96	32,722.34	51,596.30	18,946.82	33,092.16	52,038.98

Office of Finance



	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
SECRETARY OF FINANCE						
Legislative appropriation	626,392	0	626,392	626,592	0	626,592
Total recommended funding	626,392	0	626,392	626,592	0	626,592
Percentage change	0.00%	N/A	0.00%	0.00%	N/A	0.00%
Position level:						
Legislative appropriation	5.00	0.00	5.00	5.00	0.00	5.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	5.00	0.00	5.00	5.00	0.00	5.00
DEPARTMENT OF ACCOUNTS						
Legislative appropriation	9,333,701	333,665	9,667,366	9,322,917	333,665	9,656,582
Recommended budget actions:						
▶ Establish an alternate cold site location to enhance disaster recovery preparedness	0	0	0	100,000	0	100,000
▶ Upgrade web applications software	0	0	0	75,000	0	75,000
▶ Provide funding and 14 new positions to increase risk management and internal control standards and financial reporting quality assurance	129,850	0	129,850	1,281,118	0	1,281,118
▶ Increase salaries for DOA accounting professionals	0	0	0	348,802	0	348,802
▶ Provide additional funding and two positions for administration of the procurement card program	0	50,000	50,000	0	50,000	50,000
Total recommended budget actions	129,850	50,000	179,850	1,804,920	50,000	1,854,920
Total recommended funding	9,463,551	383,665	9,847,216	11,127,837	383,665	11,511,502
Percentage change	1.39%	14.99%	1.86%	19.36%	14.99%	19.21%
Position level:						
Legislative appropriation	102.00	1.00	103.00	102.00	1.00	103.00
Recommended budget actions	0.00	2.00	2.00	14.00	2.00	16.00
Total recommended positions	102.00	3.00	105.00	116.00	3.00	119.00
DEPARTMENT OF ACCOUNTS TRANSFER PAYMENTS						
Legislative appropriation	62,567,064	1,044,778	63,611,842	203,501,631	1,044,778	204,546,409
Recommended budget actions:						
▶ Provide additional funding for	106,690,348	0	106,690,348	46,054,274	0	46,054,274

	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Revenue Stabilization Fund deposits						
▶ Adjust appropriations for aid to localities program	(660,000)	0	(660,000)	(660,000)	0	(660,000)
Total recommended budget actions	106,030,348	0	106,030,348	45,394,274	0	45,394,274
Total recommended funding	168,597,412	1,044,778	169,642,190	248,895,905	1,044,778	249,940,683
Percentage change	169.47%	0.00%	166.68%	22.31%	0.00%	22.19%
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00

DEPARTMENT OF PLANNING AND BUDGET

Legislative appropriation	8,200,057	250,000	8,450,057	8,199,102	250,000	8,449,102
Total recommended funding	8,200,057	250,000	8,450,057	8,199,102	250,000	8,449,102
Percentage change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Position level:						
Legislative appropriation	68.00	2.00	70.00	68.00	2.00	70.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	68.00	2.00	70.00	68.00	2.00	70.00

DEPARTMENT OF TAXATION

Legislative appropriation	86,114,398	12,579,537	98,693,935	85,905,593	9,315,597	95,221,190
Recommended budget actions:						
▶ Fund disaster recovery hot-site for equipment not housed at the Virginia Information Technology Agency	0	0	0	800,000	0	800,000
Total recommended budget actions	0	0	0	800,000	0	800,000
Total recommended funding	86,114,398	12,579,537	98,693,935	86,705,593	9,315,597	96,021,190
Percentage change	0.00%	0.00%	0.00%	0.93%	0.00%	0.84%
Position level:						
Legislative appropriation	890.50	36.00	926.50	890.50	36.00	926.50
Recommended budget actions	20.00	0.00	20.00	20.00	0.00	20.00
Total recommended positions	910.50	36.00	946.50	910.50	36.00	946.50

DEPARTMENT OF THE TREASURY

Legislative appropriation	9,688,512	8,283,847	17,972,359	8,851,264	8,289,772	17,141,036
Recommended budget actions:						
▶ Fund costs for the administration of the Local Government Investment Pool	0	68,500	68,500	0	68,500	68,500
▶ Administer and enhance the Division of Risk Management's on-line applications	0	0	0	0	78,396	78,396
▶ Hire a claims paralegal assistant for the unclaimed property division	0	0	0	0	61,511	61,511
▶ Rebalance bank service fees and	0	0	0	(1,000,000)	0	(1,000,000)

	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
compensating balances						
Total recommended budget actions	0	68,500	68,500	(1,000,000)	208,407	(791,593)
Total recommended funding	9,688,512	8,352,347	18,040,859	7,851,264	8,498,179	16,349,443
Percentage change	0.00%	0.83%	0.38%	(11.30%)	2.51%	(4.62%)
Position level:						
Legislative appropriation	46.50	76.50	123.00	46.50	76.50	123.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	46.50	76.50	123.00	46.50	76.50	123.00
TREASURY BOARD						
Legislative appropriation	357,634,475	9,269,878	366,904,353	413,055,671	9,268,364	422,324,035
Recommended budget actions:						
▶ Adjust debt service funding	(9,957,783)	0	(9,957,783)	(1,203,895)	0	(1,203,895)
Total recommended budget actions	(9,957,783)	0	(9,957,783)	(1,203,895)	0	(1,203,895)
Total recommended funding	347,676,692	9,269,878	356,946,570	411,851,776	9,268,364	421,120,140
Percentage change	(2.78%)	0.00%	(2.71%)	(0.29%)	0.00%	(0.29%)
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
OFFICE OF FINANCE TOTAL						
Grand total recommended funds	630,367,014	31,880,205	662,247,219	775,258,069	28,760,583	804,018,652
Grand total recommended positions	1,132.00	117.50	1,249.50	1,146.00	117.50	1,263.50

Office of Health and Human Resources



	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
SECRETARY OF HEALTH AND HUMAN RESOURCES						
Legislative appropriation	1,732,144	0	1,732,144	1,732,144	0	1,732,144
Recommended budget actions:						
▶ Encourage the operation of health insurance risk pools for small businesses	0	0	0	100,000	0	100,000
Total recommended budget actions	0	0	0	100,000	0	100,000
Total recommended funding	1,732,144	0	1,732,144	1,832,144	0	1,832,144
Percentage change	0.00%	N/A	0.00%	5.77%	N/A	5.77%
Position level:						
Legislative appropriation	6.00	0.00	6.00	6.00	0.00	6.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	6.00	0.00	6.00	6.00	0.00	6.00
COMPREHENSIVE SERVICES FOR AT-RISK YOUTH AND FAMILIES						
Legislative appropriation	210,691,140	54,419,998	265,111,138	227,699,906	58,419,998	286,119,904
Recommended budget actions:						
▶ Replace Temporary Assistance for Needy Families (TANF) dollars needed to meet federal work participation requirements	0	0	0	965,579	0	965,579
▶ Correct revenue sources for services for at-risk youth and families	4,443,357	0	4,443,357	7,098,554	0	7,098,554
▶ Absorb federal Deficit Reduction Act cost shift for services for at-risk youth and families	1,176,528	(1,402,500)	(225,972)	3,565,235	(5,812,252)	(2,247,017)
▶ Fund Allegheny County cost for administrative services	46,827	0	46,827	0	0	0
Total recommended budget actions	5,666,712	(1,402,500)	4,264,212	11,629,368	(5,812,252)	5,817,116
Total recommended funding	216,357,852	53,017,498	269,375,350	239,329,274	52,607,746	291,937,020
Percentage change	2.69%	(2.58%)	1.61%	5.11%	(9.95%)	2.03%
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT FOR THE AGING						
Legislative appropriation	17,719,307	31,689,698	49,409,005	17,719,384	31,689,698	49,409,082

	Fiscal Year 2007			Fiscal Year 2008		
	GF	NGF	All Funds	GF	NGF	All Funds
Recommended budget actions:						
▶ Develop 'No Wrong Door' for elderly citizens	0	0	0	554,184	0	554,184
▶ Increase home delivered meals for the elderly	0	0	0	704,000	0	704,000
▶ Maintain statewide services oversight	0	0	0	121,509	(96,509)	25,000
Total recommended budget actions	0	0	0	1,379,693	(96,509)	1,283,184
Total recommended funding	17,719,307	31,689,698	49,409,005	19,099,077	31,593,189	50,692,266
Percentage change	0.00%	0.00%	0.00%	7.79%	(0.30%)	2.60%
Position level:						
Legislative appropriation	10.00	17.00	27.00	10.00	17.00	27.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	10.00	17.00	27.00	10.00	17.00	27.00

DEPARTMENT FOR THE DEAF AND HARD-OF-HEARING

Legislative appropriation	1,378,340	182,333	1,560,673	1,378,549	182,333	1,560,882
Recommended budget actions:						
▶ Increase special fund appropriation for Virginia Relay Services	0	0	0	0	14,199,896	14,199,896
Total recommended budget actions	0	0	0	0	14,199,896	14,199,896
Total recommended funding	1,378,340	182,333	1,560,673	1,378,549	14,382,229	15,760,778
Percentage change	0.00%	0.00%	0.00%	0.00%	7,787.89%	909.74%
Position level:						
Legislative appropriation	12.00	2.00	14.00	12.00	2.00	14.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	12.00	2.00	14.00	12.00	2.00	14.00

DEPARTMENT OF HEALTH

Legislative appropriation	161,183,543	366,101,595	527,285,138	161,814,188	368,026,773	529,840,961
Recommended budget actions:						
▶ Prevent cancer with vaccinations	0	0	0	1,357,422	0	1,357,422
▶ Address local health department facility needs	0	0	0	140,666	56,266	196,932
▶ Initiate an advanced degree scholarship program to increase the number of nursing educators	0	0	0	200,000	0	200,000
▶ Replace Temporary Assistance for Needy Families (TANF) dollars needed to meet federal work participation requirements	0	2,341,890	2,341,890	4,193,690	(1,851,800)	2,341,890
▶ Fund relocation expenses for the Office of Licensure and Certification	382,336	18,265	400,601	31,312	73,060	104,372
▶ Fund Office of the Chief Medical Examiner office space	0	0	0	80,856	0	80,856
▶ Develop interoperable electronic medical records for local health departments	0	0	0	500,000	0	500,000

	Fiscal Year 2007			Fiscal Year 2008		
	GF	NGF	All Funds	GF	NGF	All Funds
▶ Provide electronic health record grants	300,000	0	300,000	0	0	0
▶ Increase access to physicians in medically underserved areas	0	0	0	250,000	0	250,000
▶ Fund St. Mary's Health Wagon	0	0	0	100,000	0	100,000
▶ Obtain free medications	0	0	0	250,000	0	250,000
Total recommended budget actions	682,336	2,360,155	3,042,491	7,103,946	(1,722,474)	5,381,472
Total recommended funding	161,865,879	368,461,750	530,327,629	168,918,134	366,304,299	535,222,433
Percentage change	0.42%	0.64%	0.58%	4.39%	(0.47%)	1.02%
Position level:						
Legislative appropriation	1,661.00	2,107.00	3,768.00	1,661.00	2,107.00	3,768.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	1,661.00	2,107.00	3,768.00	1,661.00	2,107.00	3,768.00

DEPARTMENT OF HEALTH PROFESSIONS

Legislative appropriation	0	22,880,937	22,880,937	0	22,866,918	22,866,918
Recommended budget actions:						
▶ Regulate medication aides	0	0	0	0	153,550	153,550
▶ Hire an information technology support position	0	0	0	0	87,366	87,366
▶ Continue appropriation for prescription monitoring grant	0	276,524	276,524	0	304,230	304,230
Total recommended budget actions	0	276,524	276,524	0	545,146	545,146
Total recommended funding	0	23,157,461	23,157,461	0	23,412,064	23,412,064
Percentage change	N/A	1.21%	1.21%	N/A	2.38%	2.38%
Position level:						
Legislative appropriation	0.00	199.00	199.00	0.00	200.00	200.00
Recommended budget actions	0.00	0.00	0.00	0.00	4.00	4.00
Total recommended positions	0.00	199.00	199.00	0.00	204.00	204.00

DEPARTMENT OF MEDICAL ASSISTANCE SERVICES

Legislative appropriation	2,398,593,464	2,921,071,373	5,319,664,837	2,575,576,645	3,116,557,123	5,692,133,768
Recommended budget actions:						
▶ Alleviate administrative action for the Uninsured Medical Catastrophe Fund	0	0	0	0	30,000	30,000
▶ Adjust funding for Medicaid utilization and inflation	(6,452,130)	19,879,122	13,426,992	2,105,527	22,949,996	25,055,523
▶ Fund revenue shortfall in the Health Care Fund	25,053,244	(25,053,244)	0	33,117,318	(33,117,318)	0
▶ Adjust funding for the Mental Retardation waiver	(2,589,848)	(2,589,848)	(5,179,696)	(2,704,442)	(2,704,442)	(5,408,884)
▶ Adjust funding for Family Access to Medical Insurance Security plan utilization and inflation	(2,488,735)	(4,621,936)	(7,110,671)	(2,532,900)	(4,703,956)	(7,236,856)
▶ Adjust funding for medical assistance services for low-income children	(577,462)	(1,072,298)	(1,649,760)	(474,579)	(881,360)	(1,355,939)

	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
utilization and inflation						
▶ Adjust funding for medical services for involuntary mental commitments	(742,897)	0	(742,897)	(270,337)	0	(270,337)
▶ Modify specialty drug program	(1,366,960)	133,040	(1,233,920)	360,111	360,111	720,222
▶ Enhance recoveries from fraud, waste and abuse	0	0	0	(702,165)	422,835	(279,330)
▶ Fund the National Provider Identifier mandate	781,765	6,064,215	6,845,980	(48,403)	(352,922)	(401,325)
▶ Maintain access to pediatric physician services	0	0	0	5,217,457	5,758,344	10,975,801
▶ Improve participation in the high-risk maternity program	0	0	0	498,899	498,899	997,798
▶ Provide prenatal coverage for additional unserved women	0	0	0	2,568,893	4,770,800	7,339,693
▶ Include Chronic Obstructive Pulmonary Disease in the disease management program	0	0	0	57,250	57,250	114,500
▶ Implement a Money Follows the Person demonstration grant	0	0	0	489,354	6,747,335	7,236,689
▶ Establish an additional site for a Program for the All-Inclusive Care for the Elderly	0	0	0	250,000	0	250,000
▶ Maintain inpatient hospital psychiatric services	0	0	0	3,280,427	1,640,792	4,921,219
▶ Increase community mental retardation waiver slots	0	0	0	5,294,290	5,294,290	10,588,580
▶ Increase the personal needs allowance for nursing home residents	0	0	0	925,235	925,235	1,850,470
Total recommended budget actions	11,616,977	(7,260,949)	4,356,028	47,431,935	7,695,889	55,127,824
Total recommended funding	2,410,210,441	2,913,810,424	5,324,020,865	2,623,008,580	3,124,253,012	5,747,261,592
Percentage change	0.48%	(0.25%)	0.08%	1.84%	0.25%	0.97%
Position level:						
Legislative appropriation	161.52	186.48	348.00	161.52	186.48	348.00
Recommended budget actions	0.00	0.00	0.00	0.50	0.50	1.00
Total recommended positions	161.52	186.48	348.00	162.02	186.98	349.00

DEPARTMENT OF MENTAL HEALTH, MENTAL RETARDATION AND SUBSTANCE ABUSE SERVICES

Legislative appropriation	519,324,025	329,421,905	848,745,930	531,466,076	322,138,155	853,604,231
Recommended budget actions:						
▶ Integrate people with disabilities into Disaster Preparedness, Response and Recovery Operations	0	0	0	67,882	0	67,882
▶ Restore savings at Central Virginia Training Center	0	3,924,899	3,924,899	0	6,727,296	6,727,296
▶ Reflect special fund revenue for operation for state facilities	0	17,649,519	17,649,519	0	19,801,850	19,801,850
▶ Replace federal IV-E funds for licensing and human rights activities	245,917	0	245,917	245,917	0	245,917
▶ Restore savings at Southeastern	0	0	0	0	825,564	825,564

	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Training Center						
▶ Adjust funding for Virginia Center for Behavioral Rehabilitation	(354,911)	0	(354,911)	(1,031,788)	0	(1,031,788)
▶ Establish Medical Records Transformation	0	0	0	0	4,698,133	4,698,133
▶ Replace federal grant funds for mental health demonstration projects in detention centers	0	0	0	173,945	0	173,945
▶ Expand access to specialized services for children	0	0	0	493,000	0	493,000
▶ Increase access to juvenile competency restoration services	0	0	0	111,530	0	111,530
Total recommended budget actions	(108,994)	21,574,418	21,465,424	60,486	32,052,843	32,113,329
Total recommended funding	519,215,031	350,996,323	870,211,354	531,526,562	354,190,998	885,717,560
Percentage change	(0.02%)	6.55%	2.53%	0.01%	9.95%	3.76%
Position level:						
Legislative appropriation	7,140.85	2,751.15	9,892.00	7,086.85	2,617.15	9,704.00
Recommended budget actions	0.00	0.00	0.00	1.00	0.00	1.00
Total recommended positions	7,140.85	2,751.15	9,892.00	7,087.85	2,617.15	9,705.00

DEPARTMENT OF REHABILITATIVE SERVICES

Legislative appropriation	29,356,353	105,642,275	134,998,628	29,357,683	105,642,275	134,999,958
Recommended budget actions:						
▶ Fund caseload increase for processing Medicaid disability determinations	0	0	0	280,000	280,000	560,000
▶ Serve eligible vocational rehabilitation consumers on waiting list	0	0	0	578,871	0	578,871
Total recommended budget actions	0	0	0	858,871	280,000	1,138,871
Total recommended funding	29,356,353	105,642,275	134,998,628	30,216,554	105,922,275	136,138,829
Percentage change	0.00%	0.00%	0.00%	2.93%	0.27%	0.84%
Position level:						
Legislative appropriation	114.25	584.75	699.00	114.25	584.75	699.00
Recommended budget actions	0.00	4.00	4.00	0.50	4.50	5.00
Total recommended positions	114.25	588.75	703.00	114.75	589.25	704.00

WOODROW WILSON REHABILITATION CENTER

Legislative appropriation	6,689,579	20,817,101	27,506,680	6,699,566	20,817,101	27,516,667
Total recommended funding	6,689,579	20,817,101	27,506,680	6,699,566	20,817,101	27,516,667
Percentage change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Position level:						
Legislative appropriation	118.67	244.33	363.00	118.67	244.33	363.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	118.67	244.33	363.00	118.67	244.33	363.00

DEPARTMENT OF SOCIAL SERVICES

	Fiscal Year 2007			Fiscal Year 2008		
	GF	NGF	All Funds	GF	NGF	All Funds
Legislative appropriation	361,611,315	1,387,168,088	1,748,779,403	369,786,463	1,419,918,053	1,789,704,516
Recommended budget actions:						
▶ Account for children transitioning from federal Title IV-E foster care to the Comprehensive Services Act	(1,917,000)	(1,917,000)	(3,834,000)	(1,917,000)	(1,917,000)	(3,834,000)
▶ Meet federal work participation requirements associated with Temporary Assistance for Needy Families (TANF) reauthorization	1,146,484	0	1,146,484	19,755,717	4,193,690	23,949,407
▶ Maintain existing child support enforcement operations	0	0	0	4,948,353	(4,948,353)	0
▶ Offset federal reductions to child welfare services	5,211,925	(5,211,925)	0	7,411,925	(7,411,925)	0
▶ Convert contractors to classified positions	0	0	0	(68,282)	(76,605)	(144,887)
▶ Capture surplus foster care funding	(3,195,600)	(3,195,600)	(6,391,200)	(3,195,600)	(3,195,600)	(6,391,200)
▶ Capture surplus adoption subsidy funding	(1,979,856)	0	(1,979,856)	(1,979,856)	0	(1,979,856)
▶ Automate the child care subsidy program	0	0	0	942,491	0	942,491
▶ Increase payments to foster care families	0	0	0	3,027,003	1,981,511	5,008,514
▶ Raise assisted living facility rate and personal care allowance	(394,477)	0	(394,477)	394,477	0	394,477
▶ Enhance quality of early childhood programs	0	0	0	2,852,200	0	2,852,200
▶ Renovate Arlington Assisted Living Residence	1,700,000	0	1,700,000	0	0	0
Total recommended budget actions	571,476	(10,324,525)	(9,753,049)	32,171,428	(11,374,282)	20,797,146
Total recommended funding	362,182,791	1,376,843,563	1,739,026,354	401,957,891	1,408,543,771	1,810,501,662
Percentage change	0.16%	(0.74%)	(0.56%)	8.70%	(0.80%)	1.16%
Position level:						
Legislative appropriation	270.61	1,403.89	1,674.50	270.61	1,403.89	1,674.50
Recommended budget actions	0.00	0.00	0.00	41.50	(29.50)	12.00
Total recommended positions	270.61	1,403.89	1,674.50	312.11	1,374.39	1,686.50

VIRGINIA BOARD FOR PEOPLE WITH DISABILITIES

Legislative appropriation	288,988	1,686,288	1,975,276	288,581	1,686,288	1,974,869
Recommended budget actions:						
▶ Develop and distribute the Comprehensive Biennial Assessment of Disability Service Agencies	0	0	0	29,736	0	29,736
Total recommended budget actions	0	0	0	29,736	0	29,736
Total recommended funding	288,988	1,686,288	1,975,276	318,317	1,686,288	2,004,605
Percentage change	0.00%	0.00%	0.00%	10.30%	0.00%	1.51%
Position level:						
Legislative appropriation	0.75	9.25	10.00	0.75	9.25	10.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00

	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Total recommended positions	0.75	9.25	10.00	0.75	9.25	10.00
DEPARTMENT FOR THE BLIND AND VISION IMPAIRED						
Legislative appropriation	6,343,311	30,650,228	36,993,539	6,346,140	30,650,228	36,996,368
Recommended budget actions:						
▶ Establish seven rehabilitation teacher positions	0	0	0	399,728	0	399,728
Total recommended budget actions	0	0	0	399,728	0	399,728
Total recommended funding	6,343,311	30,650,228	36,993,539	6,745,868	30,650,228	37,396,096
Percentage change	0.00%	0.00%	0.00%	6.30%	0.00%	1.08%
Position level:						
Legislative appropriation	99.40	63.60	163.00	99.40	63.60	163.00
Recommended budget actions	0.00	0.00	0.00	7.00	0.00	7.00
Total recommended positions	99.40	63.60	163.00	106.40	63.60	170.00
VIRGINIA REHABILITATION CENTER FOR THE BLIND AND VISION IMPAIRED						
Legislative appropriation	191,641	1,908,779	2,100,420	191,641	1,908,779	2,100,420
Total recommended funding	191,641	1,908,779	2,100,420	191,641	1,908,779	2,100,420
Percentage change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Position level:						
Legislative appropriation	0.00	26.00	26.00	0.00	26.00	26.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	26.00	26.00	0.00	26.00	26.00
OFFICE OF HEALTH AND HUMAN RESOURCES TOTAL						
Grand total recommended funds	3,733,531,657	5,278,863,721	9,012,395,378	4,031,222,157	5,536,271,979	9,567,494,136
Grand total recommended positions	9,595.05	7,598.45	17,193.50	9,591.55	7,440.95	17,032.50

Office of Natural Resources



	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
SECRETARY OF NATURAL RESOURCES						
Legislative appropriation	674,502	0	674,502	649,702	0	649,702
Total recommended funding	674,502	0	674,502	649,702	0	649,702
Percentage change	0.00%	N/A	0.00%	0.00%	N/A	0.00%
Position level:						
Legislative appropriation	6.00	0.00	6.00	6.00	0.00	6.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	6.00	0.00	6.00	6.00	0.00	6.00
CHIPPOKES PLANTATION FARM FOUNDATION						
Legislative appropriation	162,167	67,103	229,270	162,167	67,103	229,270
Total recommended funding	162,167	67,103	229,270	162,167	67,103	229,270
Percentage change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Position level:						
Legislative appropriation	2.00	0.00	2.00	2.00	0.00	2.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	2.00	0.00	2.00	2.00	0.00	2.00
DEPARTMENT OF CONSERVATION AND RECREATION						
Legislative appropriation	46,719,516	25,699,979	72,419,495	46,089,179	25,299,979	71,389,158
Recommended budget actions:						
▶ Provide funding for Water Quality Improvement Fund deposit	7,500,000	0	7,500,000	0	0	0
▶ Identify and certify the safety status of dams	0	0	0	352,377	0	352,377
▶ Repair of Soil and Water Conservation District dams	0	0	0	616,000	0	616,000
▶ Provide funding for state park equipment needs	0	0	0	198,039	0	198,039
▶ Provide support to meet Virginia's land conservation goals	19,749,040	0	19,749,040	250,960	99,040	350,000
Total recommended budget actions	27,249,040	0	27,249,040	1,417,376	99,040	1,516,416
Total recommended funding	73,968,556	25,699,979	99,668,535	47,506,555	25,399,019	72,905,574
Percentage change	58.32%	0.00%	37.63%	3.08%	0.39%	2.12%
Position level:						
Legislative appropriation	446.00	74.00	520.00	446.00	74.00	520.00
Recommended budget actions	2.00	0.00	2.00	3.00	1.00	4.00

	Fiscal Year 2007			Fiscal Year 2008		
	GF	NGF	All Funds	GF	NGF	All Funds
Total recommended positions	448.00	74.00	522.00	449.00	75.00	524.00

DEPARTMENT OF ENVIRONMENTAL QUALITY

Legislative appropriation	255,083,523	126,184,255	381,267,778	40,584,739	121,039,551	161,624,290
Recommended budget actions:						
▶ Provide additional funding for wetlands/water protection program	0	0	0	574,566	0	574,566
▶ Provide additional funding for solid waste management program	0	0	0	511,218	0	511,218
▶ Provide additional funding for Virginia Water Quality Improvement Fund deposit	1,613,700	0	1,613,700	0	0	0
▶ Provide funding for the City of Richmond and City of Lynchburg's combined sewer overflow projects	3,100,000	0	3,100,000	6,000,000	0	6,000,000
Total recommended budget actions	4,713,700	0	4,713,700	7,085,784	0	7,085,784
Total recommended funding	259,797,223	126,184,255	385,981,478	47,670,523	121,039,551	168,710,074
Percentage change	1.85%	0.00%	1.24%	17.46%	0.00%	4.38%
Position level:						
Legislative appropriation	465.48	465.52	931.00	460.48	465.52	926.00
Recommended budget actions	0.00	0.00	0.00	11.00	0.00	11.00
Total recommended positions	465.48	465.52	931.00	471.48	465.52	937.00

DEPARTMENT OF GAME AND INLAND FISHERIES

Legislative appropriation	0	49,679,502	49,679,502	0	48,709,502	48,709,502
Total recommended funding	0	49,679,502	49,679,502	0	48,709,502	48,709,502
Percentage change	N/A	0.00%	0.00%	N/A	0.00%	0.00%
Position level:						
Legislative appropriation	0.00	493.00	493.00	0.00	493.00	493.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	493.00	493.00	0.00	493.00	493.00

DEPARTMENT OF HISTORIC RESOURCES

Legislative appropriation	4,288,726	1,586,998	5,875,724	3,623,425	1,586,998	5,210,423
Recommended budget actions:						
▶ Provide funding for the legislatively authorized salary increase	23,957	0	23,957	27,282	0	27,282
▶ Provide additional funding for the Montpelier restoration matching grant	0	0	0	109,518	0	109,518
▶ Increase funding for annual rent increases	33,000	0	33,000	37,000	0	37,000
▶ Provide funding and one new position for mandated environmental reviews	0	0	0	75,028	0	75,028
▶ Fund Virginia Indian Heritage Program	250,000	0	250,000	0	0	0
Total recommended budget actions	306,957	0	306,957	248,828	0	248,828

	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Total recommended funding	4,595,683	1,586,998	6,182,681	3,872,253	1,586,998	5,459,251
Percentage change	7.16%	0.00%	5.22%	6.87%	0.00%	4.78%
Position level:						
Legislative appropriation	32.50	18.50	51.00	32.50	18.50	51.00
Recommended budget actions	0.00	0.00	0.00	1.00	0.00	1.00
Total recommended positions	32.50	18.50	51.00	33.50	18.50	52.00

MARINE RESOURCES COMMISSION

Legislative appropriation	10,929,915	7,079,479	18,009,394	10,734,436	7,079,479	17,813,915
Recommended budget actions:						
▶ Increase appropriation for nongeneral fund grant monies	0	0	0	0	750,000	750,000
▶ Provide for coordination and oversight of the habitat and waterways improvement program	0	0	0	0	500,000	500,000
Total recommended budget actions	0	0	0	0	1,250,000	1,250,000
Total recommended funding	10,929,915	7,079,479	18,009,394	10,734,436	8,329,479	19,063,915
Percentage change	0.00%	0.00%	0.00%	0.00%	17.66%	7.02%
Position level:						
Legislative appropriation	136.50	22.00	158.50	136.50	22.00	158.50
Recommended budget actions	0.00	0.00	0.00	0.00	1.00	1.00
Total recommended positions	136.50	22.00	158.50	136.50	23.00	159.50

VIRGINIA MUSEUM OF NATURAL HISTORY

Legislative appropriation	2,797,418	461,054	3,258,472	2,841,550	461,054	3,302,604
Recommended budget actions:						
▶ Provide additional funding for research, education, and visitor services support staff	0	0	0	125,272	315,884	441,156
Total recommended budget actions	0	0	0	125,272	315,884	441,156
Total recommended funding	2,797,418	461,054	3,258,472	2,966,822	776,938	3,743,760
Percentage change	0.00%	0.00%	0.00%	4.41%	68.51%	13.36%
Position level:						
Legislative appropriation	40.50	3.00	43.50	40.50	3.00	43.50
Recommended budget actions	0.00	0.00	0.00	2.50	6.50	9.00
Total recommended positions	40.50	3.00	43.50	43.00	9.50	52.50

OFFICE OF NATURAL RESOURCES TOTAL

Grand total recommended funds	352,925,464	210,758,370	563,683,834	113,562,458	205,908,590	319,471,048
Grand total recommended positions	1,130.98	1,076.02	2,207.00	1,141.48	1,084.52	2,226.00

Office of Public Safety



	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
SECRETARY OF PUBLIC SAFETY						
Legislative appropriation	736,645	0	736,645	736,845	0	736,845
Recommended budget actions:						
▶ Evaluate offender re-entry programs	0	0	0	50,000	0	50,000
Total recommended budget actions	0	0	0	50,000	0	50,000
Total recommended funding	736,645	0	736,645	786,845	0	786,845
Percentage change	0.00%	N/A	0.00%	6.79%	N/A	6.79%
Position level:						
Legislative appropriation	7.00	0.00	7.00	7.00	0.00	7.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	7.00	0.00	7.00	7.00	0.00	7.00
COMMONWEALTH'S ATTORNEYS' SERVICES COUNCIL						
Legislative appropriation	758,175	38,450	796,625	758,364	38,450	796,814
Total recommended funding	758,175	38,450	796,625	758,364	38,450	796,814
Percentage change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Position level:						
Legislative appropriation	7.00	0.00	7.00	7.00	0.00	7.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	7.00	0.00	7.00	7.00	0.00	7.00
DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL						
Legislative appropriation	0	448,339,677	448,339,677	0	447,706,465	447,706,465
Recommended budget actions:						
▶ Provide seized assets funding for enforcement operations	0	2,800,000	2,800,000	0	2,800,000	2,800,000
▶ Increase inventory of merchandise for resale	0	25,000,000	25,000,000	0	25,000,000	25,000,000
Total recommended budget actions	0	27,800,000	27,800,000	0	27,800,000	27,800,000
Total recommended funding	0	476,139,677	476,139,677	0	475,506,465	475,506,465
Percentage change	N/A	6.20%	6.20%	N/A	6.21%	6.21%
Position level:						
Legislative appropriation	0.00	1,012.00	1,012.00	0.00	1,012.00	1,012.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	1,012.00	1,012.00	0.00	1,012.00	1,012.00

	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
DEPARTMENT OF CORRECTIONAL EDUCATION						
Legislative appropriation	52,799,998	1,909,194	54,709,192	57,371,930	1,909,194	59,281,124
Recommended budget actions:						
▶ Provide appropriation for agency indirect cost revenues	0	0	0	0	100,766	100,766
▶ Provide additional federal appropriation	0	400,000	400,000	0	400,000	400,000
▶ Increase funding to the Career Readiness Certificate Program	0	0	0	293,184	0	293,184
▶ Increase number of transition specialists	0	0	0	146,004	0	146,004
Total recommended budget actions	0	400,000	400,000	439,188	500,766	939,954
Total recommended funding	52,799,998	2,309,194	55,109,192	57,811,118	2,409,960	60,221,078
Percentage change	0.00%	20.95%	0.73%	0.77%	26.23%	1.59%
Position level:						
Legislative appropriation	766.05	15.50	781.55	790.05	15.50	805.55
Recommended budget actions	0.00	0.00	0.00	4.00	0.00	4.00
Total recommended positions	766.05	15.50	781.55	794.05	15.50	809.55

DEPARTMENT OF CORRECTIONS

Legislative appropriation	897,010,966	66,961,190	963,972,156	942,397,833	68,961,190	1,011,359,023
Recommended budget actions:						
▶ Increase funds for inmate medical costs	0	0	0	2,892,454	0	2,892,454
▶ Provide funding for contractual increases in private prison operation	0	0	0	330,630	0	330,630
▶ Provide additional compensation to correctional security staff	0	0	0	7,388,675	0	7,388,675
▶ Decrease funding for tracking of sex offenders	(500,000)	0	(500,000)	0	0	0
▶ Decrease appropriation for enterprise activities	0	(4,000,000)	(4,000,000)	0	(5,000,000)	(5,000,000)
▶ Assume funding for grant-funded re-entry program	0	0	0	579,900	0	579,900
▶ Increase funding for development of offender management system	(1,700,463)	0	(1,700,463)	5,157,352	500,000	5,657,352
▶ Provide funding for pilot offender re-entry programs	0	0	0	371,635	0	371,635
▶ Provide funding to match federal grant to prevent rape in prisons	0	0	0	295,839	0	295,839
Total recommended budget actions	(2,200,463)	(4,000,000)	(6,200,463)	17,016,485	(4,500,000)	12,516,485
Total recommended funding	894,810,503	62,961,190	957,771,693	959,414,318	64,461,190	1,023,875,508
Percentage change	(0.25%)	(5.97%)	(0.64%)	1.81%	(6.53%)	1.24%
Position level:						
Legislative appropriation	13,487.00	252.50	13,739.50	13,499.00	252.50	13,751.50
Recommended budget actions	0.00	0.00	0.00	8.00	0.00	8.00
Total recommended positions	13,487.00	252.50	13,739.50	13,507.00	252.50	13,759.50

	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
DEPARTMENT OF CRIMINAL JUSTICE SERVICES						
Legislative appropriation	239,912,579	53,546,349	293,458,928	247,438,560	53,430,793	300,869,353
Recommended budget actions:						
▶ Increase funding for the H.B. 599 program	0	0	0	1,124,793	0	1,124,793
▶ Increase funding for Court Appointed Special Advocate Program	0	0	0	1,000,000	0	1,000,000
▶ Provide funding for re-entry services	0	0	0	1,769,000	0	1,769,000
Total recommended budget actions	0	0	0	3,893,793	0	3,893,793
Total recommended funding	239,912,579	53,546,349	293,458,928	251,332,353	53,430,793	304,763,146
Percentage change	0.00%	0.00%	0.00%	1.57%	0.00%	1.29%
Position level:						
Legislative appropriation	62.50	71.50	134.00	62.50	71.50	134.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	62.50	71.50	134.00	62.50	71.50	134.00
DEPARTMENT OF EMERGENCY MANAGEMENT						
Legislative appropriation	4,588,606	38,217,948	42,806,554	4,594,411	38,220,652	42,815,063
Recommended budget actions:						
▶ Address shortfall in central accounts funding for salary adjustments	65,887	0	65,887	98,416	0	98,416
▶ Enhance the Commonwealth's capability to warn citizens and to continue critical operations	0	0	0	1,250,000	0	1,250,000
▶ Enhance the Commonwealth's hurricane evacuation and sheltering capabilities	0	0	0	4,190,000	0	4,190,000
▶ Expand the Commonwealth's capacity to respond to, and recover from all types of natural or man-made hazards	0	0	0	232,000	0	232,000
▶ Establish new hazard related positions	0	0	0	277,148	0	277,148
▶ Convert positions to general fund positions	0	0	0	360,617	0	360,617
▶ Enhance key disaster programs	0	0	0	417,060	0	417,060
▶ Restore line of credit for Disaster Response Fund	100,000	0	100,000	0	0	0
▶ Reimburse for Emergency Management Assistance Compact participation	1,544,695	0	1,544,695	0	0	0
Total recommended budget actions	1,710,582	0	1,710,582	6,825,241	0	6,825,241
Total recommended funding	6,299,188	38,217,948	44,517,136	11,419,652	38,220,652	49,640,304
Percentage change	37.28%	0.00%	4.00%	148.56%	0.00%	15.94%
Position level:						
Legislative appropriation	37.75	75.25	113.00	37.75	75.25	113.00
Recommended budget actions	0.00	0.00	0.00	7.00	0.00	7.00

	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Total recommended positions	37.75	75.25	113.00	44.75	75.25	120.00

DEPARTMENT OF FIRE PROGRAMS

Legislative appropriation	0	24,656,513	24,656,513	0	24,646,513	24,646,513
Recommended budget actions:						
▶ Align appropriation with cash needs	0	2,743,319	2,743,319	0	2,770,856	2,770,856
Total recommended budget actions	0	2,743,319	2,743,319	0	2,770,856	2,770,856
Total recommended funding	0	27,399,832	27,399,832	0	27,417,369	27,417,369
Percentage change	N/A	11.13%	11.13%	N/A	11.24%	11.24%
Position level:						
Legislative appropriation	0.00	37.00	37.00	0.00	37.00	37.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	37.00	37.00	0.00	37.00	37.00

DEPARTMENT OF FORENSIC SCIENCE

Legislative appropriation	31,766,221	0	31,766,221	31,424,125	0	31,424,125
Recommended budget actions:						
▶ Provide funding for increased operating expenses	603,758	0	603,758	754,114	0	754,114
▶ Provide funding for existing examiner positions	0	0	0	1,141,410	0	1,141,410
▶ Fund information technology security	0	0	0	142,341	0	142,341
▶ Add funds for the forensic scientist compensation plan	0	0	0	400,000	0	400,000
Total recommended budget actions	603,758	0	603,758	2,437,865	0	2,437,865
Total recommended funding	32,369,979	0	32,369,979	33,861,990	0	33,861,990
Percentage change	1.90%	N/A	1.90%	7.76%	N/A	7.76%
Position level:						
Legislative appropriation	310.00	0.00	310.00	316.00	0.00	316.00
Recommended budget actions	0.00	0.00	0.00	1.00	0.00	1.00
Total recommended positions	310.00	0.00	310.00	317.00	0.00	317.00

DEPARTMENT OF JUVENILE JUSTICE

Legislative appropriation	207,109,977	5,167,877	212,277,854	206,808,709	5,167,877	211,976,586
Recommended budget actions:						
▶ Continue day reporting centers	0	0	0	300,000	0	300,000
▶ Increase federal appropriation to reflect funding to support juveniles' food cost	0	276,690	276,690	0	276,690	276,690
▶ Provide funding for compensation package for juvenile justice correctional staff	0	0	0	838,696	0	838,696
▶ Provide funds for Culpeper and Hanover Juvenile Correctional Center staffing	0	0	0	930,267	0	930,267
▶ Provide funding to contract operation of transitional housing spaces	0	0	0	834,673	50,000	884,673

	Fiscal Year 2007			Fiscal Year 2008		
	GF	NGF	All Funds	GF	NGF	All Funds
Total recommended budget actions	0	276,690	276,690	2,903,636	326,690	3,230,326
Total recommended funding	207,109,977	5,444,567	212,554,544	209,712,345	5,494,567	215,206,912
Percentage change	0.00%	5.35%	0.13%	1.40%	6.32%	1.52%
Position level:						
Legislative appropriation	2,486.00	16.00	2,502.00	2,486.00	16.00	2,502.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	2,486.00	16.00	2,502.00	2,486.00	16.00	2,502.00

DEPARTMENT OF MILITARY AFFAIRS

Legislative appropriation	10,237,178	28,228,721	38,465,899	9,210,034	28,228,721	37,438,755
Recommended budget actions:						
▶ Add positions to coordinate Homeland Security operations	0	0	0	155,779	0	155,779
▶ Increase readiness center/community shelter maintenance	0	0	0	500,000	1,544,000	2,044,000
▶ Provide Virginia Defense Force with essential supplies	0	0	0	158,460	0	158,460
▶ Provide support staff for Emergency Preparedness	0	0	0	92,498	0	92,498
▶ Provides funds for state tuition assistance program	0	0	0	348,500	0	348,500
Total recommended budget actions	0	0	0	1,255,237	1,544,000	2,799,237
Total recommended funding	10,237,178	28,228,721	38,465,899	10,465,271	29,772,721	40,237,992
Percentage change	0.00%	0.00%	0.00%	13.63%	5.47%	7.48%
Position level:						
Legislative appropriation	46.47	315.03	361.50	46.47	315.03	361.50
Recommended budget actions	0.00	0.00	0.00	4.00	0.00	4.00
Total recommended positions	46.47	315.03	361.50	50.47	315.03	365.50

DEPARTMENT OF STATE POLICE

Legislative appropriation	202,157,931	61,415,981	263,573,912	201,286,232	61,407,181	262,693,413
Recommended budget actions:						
▶ Enhance retirement benefits for troopers	0	0	0	2,340,000	533,000	2,873,000
▶ Adjust appropriation to reflect revenue attributable to reimbursement for services	0	200,000	200,000	0	200,000	200,000
▶ Provide traffic enforcement for the Springfield interchange project	0	221,000	221,000	0	221,000	221,000
▶ Provide funding to support increased utility and maintenance costs	0	0	0	269,994	0	269,994
▶ Enhance the recruitment of minority populations for state police positions	0	0	0	200,000	0	200,000
Total recommended budget actions	0	421,000	421,000	2,809,994	954,000	3,763,994
Total recommended funding	202,157,931	61,836,981	263,994,912	204,096,226	62,361,181	266,457,407
Percentage change	0.00%	0.69%	0.16%	1.40%	1.55%	1.43%

	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Legislative appropriation	2,421.00	354.00	2,775.00	2,421.00	354.00	2,775.00
Recommended budget actions	0.00	0.00	0.00	2.00	0.00	2.00
Total recommended positions	2,421.00	354.00	2,775.00	2,423.00	354.00	2,777.00
DEPARTMENT OF VETERANS SERVICES						
Legislative appropriation	4,489,637	17,700,072	22,189,709	4,759,361	28,086,201	32,845,562
Recommended budget actions:						
▶ Address auditor's concerns on administrative funding	0	0	0	400,000	(400,000)	0
▶ Align cemetery staffing salaries with market conditions	0	0	0	50,360	28,640	79,000
▶ Address inadequate staffing and medical records technology	0	0	0	555,000	100,000	655,000
Total recommended budget actions	0	0	0	1,005,360	(271,360)	734,000
Total recommended funding	4,489,637	17,700,072	22,189,709	5,764,721	27,814,841	33,579,562
Percentage change	0.00%	0.00%	0.00%	21.12%	(0.97%)	2.23%
Position level:						
Legislative appropriation	79.00	323.00	402.00	92.00	506.00	598.00
Recommended budget actions	0.00	0.00	0.00	4.00	0.00	4.00
Total recommended positions	79.00	323.00	402.00	96.00	506.00	602.00
VIRGINIA PAROLE BOARD						
Legislative appropriation	692,363	0	692,363	692,363	0	692,363
Total recommended funding	692,363	0	692,363	692,363	0	692,363
Percentage change	0.00%	N/A	0.00%	0.00%	N/A	0.00%
Position level:						
Legislative appropriation	6.00	0.00	6.00	6.00	0.00	6.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	6.00	0.00	6.00	6.00	0.00	6.00
OFFICE OF PUBLIC SAFETY TOTAL						
Grand total recommended funds	1,652,374,153	773,822,981	2,426,197,134	1,746,115,566	786,928,189	2,533,043,755
Grand total recommended positions	19,715.77	2,471.78	22,187.55	19,800.77	2,654.78	22,455.55

Office of Technology



	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
SECRETARY OF TECHNOLOGY						
Legislative appropriation	542,502	53,977	596,479	542,916	53,977	596,893
Total recommended funding	542,502	53,977	596,479	542,916	53,977	596,893
Percentage change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Position level:						
Legislative appropriation	5.00	0.00	5.00	5.00	0.00	5.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	5.00	0.00	5.00	5.00	0.00	5.00
INNOVATIVE TECHNOLOGY AUTHORITY						
Legislative appropriation	6,122,989	0	6,122,989	6,159,337	0	6,159,337
Total recommended funding	6,122,989	0	6,122,989	6,159,337	0	6,159,337
Percentage change	0.00%	N/A	0.00%	0.00%	N/A	0.00%
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
VIRGINIA INFORMATION TECHNOLOGIES AGENCY						
Legislative appropriation	(747,903)	57,184,411	56,436,508	897,295	58,331,411	59,228,706
Recommended budget actions:						
▶ Remove the first year technology and operational efficiency savings	3,288,000	0	3,288,000	0	0	0
Total recommended budget actions	3,288,000	0	3,288,000	0	0	0
Total recommended funding	2,540,097	57,184,411	59,724,508	897,295	58,331,411	59,228,706
Percentage change	(439.63%)	0.00%	5.83%	0.00%	0.00%	0.00%
Position level:						
Legislative appropriation	25.00	1,053.00	1,078.00	25.00	1,053.00	1,078.00
Recommended budget actions	0.00	(653.00)	(653.00)	0.00	(678.00)	(678.00)
Total recommended positions	25.00	400.00	425.00	25.00	375.00	400.00
OFFICE OF TECHNOLOGY TOTAL						
Grand total recommended funds	9,205,588	57,238,388	66,443,976	7,599,548	58,385,388	65,984,936
Grand total recommended positions	30.00	400.00	430.00	30.00	375.00	405.00

Office of Transportation



	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
SECRETARY OF TRANSPORTATION						
Legislative appropriation	0	685,500	685,500	0	685,500	685,500
Total recommended funding	0	685,500	685,500	0	685,500	685,500
Percentage change	N/A	0.00%	0.00%	N/A	0.00%	0.00%
Position level:						
Legislative appropriation	0.00	6.00	6.00	0.00	6.00	6.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	6.00	6.00	0.00	6.00	6.00
DEPARTMENT OF AVIATION						
Legislative appropriation	44,067	31,820,121	31,864,188	44,067	27,820,121	27,864,188
Recommended budget actions:						
▶ Support 2006 and 2007 salary increases	0	210,734	210,734	0	300,239	300,239
▶ Measure Virginia aviation economic activity and facility needs	0	0	0	0	375,000	375,000
Total recommended budget actions	0	210,734	210,734	0	675,239	675,239
Total recommended funding	44,067	32,030,855	32,074,922	44,067	28,495,360	28,539,427
Percentage change	0.00%	0.66%	0.66%	0.00%	2.43%	2.42%
Position level:						
Legislative appropriation	0.00	33.00	33.00	0.00	33.00	33.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	33.00	33.00	0.00	33.00	33.00
DEPARTMENT OF MOTOR VEHICLES						
Legislative appropriation	0	261,287,528	261,287,528	0	265,673,837	265,673,837
Recommended budget actions:						
▶ Support cost of living adjustments	0	0	0	0	5,582,651	5,582,651
▶ Fund salvage vehicle identification number inspectors	0	0	0	0	829,950	829,950
▶ Provide funding for Motorcycle Safety Training Program	0	0	0	0	715,000	715,000
▶ Fund Real ID	0	0	0	0	12,972,327	12,972,327
▶ Fund implementation of central decal production	0	0	0	0	127,673	127,673
Total recommended budget actions	0	0	0	0	20,227,601	20,227,601
Total recommended funding	0	261,287,528	261,287,528	0	285,901,438	285,901,438

	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Percentage change	N/A	0.00%	0.00%	N/A	7.61%	7.61%
Position level:						
Legislative appropriation	0.00	1,943.00	1,943.00	0.00	1,943.00	1,943.00
Recommended budget actions	0.00	0.00	0.00	0.00	152.00	152.00
Total recommended positions	0.00	1,943.00	1,943.00	0.00	2,095.00	2,095.00

DEPARTMENT OF RAIL AND PUBLIC TRANSPORTATION

Legislative appropriation	0	351,146,614	351,146,614	0	445,017,739	445,017,739
Recommended budget actions:						
▶ Align agency budget with estimated revenues and allocations	0	9,342,156	9,342,156	0	14,107,681	14,107,681
▶ Add funding to Washington Metropolitan Area Transit Commission	0	0	0	0	22,700	22,700
Total recommended budget actions	0	9,342,156	9,342,156	0	14,130,381	14,130,381
Total recommended funding	0	360,488,770	360,488,770	0	459,148,120	459,148,120
Percentage change	N/A	2.66%	2.66%	N/A	3.18%	3.18%
Position level:						
Legislative appropriation	0.00	55.00	55.00	0.00	55.00	55.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	55.00	55.00	0.00	55.00	55.00

DEPARTMENT OF TRANSPORTATION

Legislative appropriation	490,300,000	3,658,625,514	4,148,925,514	157,600,000	3,716,054,400	3,873,654,400
Recommended budget actions:						
▶ Adjust appropriation to reflect December 2005 official revenue forecast	0	(117,795,634)	(117,795,634)	0	(537,664,003)	(537,664,003)
▶ Purchase portable evacuation route monitoring systems	0	0	0	0	405,000	405,000
▶ Increase employment level for liaison between emergency operations centers	0	0	0	0	56,250	56,250
▶ Adjust appropriation for new revenue estimate and program adjustments	(8,600,000)	0	(8,600,000)	(7,800,000)	158,004,642	150,204,642
▶ Provide Transportation Initiative funding	161,000,000	0	161,000,000	0	0	0
▶ Decrease funding for construction and transfer to maintenance	0	0	0	0	(19,300,000)	(19,300,000)
▶ Increase funding for material cost increases in the maintenance program	0	0	0	0	19,300,000	19,300,000
Total recommended budget actions	152,400,000	(117,795,634)	34,604,366	(7,800,000)	(379,198,111)	(386,998,111)
Total recommended funding	642,700,000	3,540,829,880	4,183,529,880	149,800,000	3,336,856,289	3,486,656,289
Percentage change	31.08%	(3.22%)	0.83%	(4.95%)	(10.20%)	(9.99%)
Position level:						
Legislative appropriation	0.00	9,822.00	9,822.00	0.00	9,822.00	9,822.00
Recommended budget actions	0.00	0.00	0.00	0.00	1.00	1.00

	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Total recommended positions	0.00	9,822.00	9,822.00	0.00	9,823.00	9,823.00
MOTOR VEHICLE DEALER BOARD						
Legislative appropriation	0	1,937,589	1,937,589	0	1,937,589	1,937,589
Recommended budget actions:						
▶ Support legislatively authorized salary increases	0	0	0	0	80,925	80,925
Total recommended budget actions	0	0	0	0	80,925	80,925
Total recommended funding	0	1,937,589	1,937,589	0	2,018,514	2,018,514
Percentage change	N/A	0.00%	0.00%	N/A	4.18%	4.18%
Position level:						
Legislative appropriation	0.00	22.00	22.00	0.00	22.00	22.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	22.00	22.00	0.00	22.00	22.00
VIRGINIA PORT AUTHORITY						
Legislative appropriation	0	77,947,316	77,947,316	0	79,774,946	79,774,946
Recommended budget actions:						
▶ Provide funding for local service charges	0	0	0	1,000,000	0	1,000,000
Total recommended budget actions	0	0	0	1,000,000	0	1,000,000
Total recommended funding	0	77,947,316	77,947,316	1,000,000	79,774,946	80,774,946
Percentage change	N/A	0.00%	0.00%	N/A	0.00%	1.25%
Position level:						
Legislative appropriation	0.00	167.00	167.00	0.00	167.00	167.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	167.00	167.00	0.00	167.00	167.00
BOARD OF TOWING AND RECOVERY OPERATIONS						
Legislative appropriation	0	350,000	350,000	0	350,000	350,000
Total recommended funding	0	350,000	350,000	0	350,000	350,000
Percentage change	N/A	0.00%	0.00%	N/A	0.00%	0.00%
Position level:						
Legislative appropriation	0.00	3.00	3.00	0.00	3.00	3.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	3.00	3.00	0.00	3.00	3.00
OFFICE OF TRANSPORTATION TOTAL						
Grand total recommended funds	642,744,067	4,275,557,438	4,918,301,505	150,844,067	4,193,230,167	4,344,074,234
Grand total recommended positions	0.00	12,051.00	12,051.00	0.00	12,204.00	12,204.00

Central Appropriations



	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
CENTRAL APPROPRIATIONS						
Legislative appropriation	1,140,524,427	46,971,974	1,187,496,401	1,279,736,679	49,912,436	1,329,649,115
Recommended budget actions:						
▶ Move funding set-aside for public teacher salary increase to Direct Aid to Public Education	0	0	0	(22,000,000)	0	(22,000,000)
▶ Move reversion for Public School Teacher benefit rate changes to Direct Aid to Public Education	2,868,837	0	2,868,837	2,945,751	0	2,945,751
▶ Move funding set-aside for faculty salary increases to institutions of higher education	0	0	0	(12,864,000)	0	(12,864,000)
▶ Adjust appropriation of tobacco Master Settlement Agreement funds	0	(7,212,512)	(7,212,512)	0	(3,599,343)	(3,599,343)
▶ Provide contingent funding for outside legal counsel and for enforcement of the 1998 Tobacco Master Settlement Agreement	0	0	0	200,000	0	200,000
▶ Fund the increased cost of state employee health insurance coverage	0	0	0	9,813,991	0	9,813,991
▶ Fund Other Post Employment Benefits reporting costs for the state employee health insurance program	0	0	0	6,349,133	0	6,349,133
▶ Fund Retirement System-related Other Post Retirement Benefit reporting costs	0	0	0	3,747,917	0	3,747,917
▶ Fund additional security and other incidental costs associated with the Jamestown 2007 Celebration	1,800,000	0	1,800,000	0	0	0
▶ Provide a three percent salary increase for state and state supported local employees	0	0	0	650,000	0	650,000
▶ Fund new geospatial information services rates	0	0	0	713,113	0	713,113
▶ Provide additional funding to attract research facility to Virginia	0	0	0	12,000,000	0	12,000,000
▶ Provide additional funding for the Governor's Development Opportunity Fund	5,000,000	0	5,000,000	0	0	0
▶ Fund the Southwest Virginia Technology Development Center	1,000,000	0	1,000,000	0	0	0
▶ Provide additional funding for the	0	0	0	2,500,000	0	2,500,000

	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Governor's economic contingency fund						
► Fund higher education interest payments and rebates for credit card purchases	0	0	0	12,700,000	0	12,700,000
Total recommended budget actions	10,668,837	(7,212,512)	3,456,325	16,755,905	(3,599,343)	13,156,562
Total recommended funding	1,151,193,264	39,759,462	1,190,952,726	1,296,492,584	46,313,093	1,342,805,677
Percentage change	0.94%	(15.35%)	0.29%	1.31%	(7.21%)	0.99%
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
CENTRAL APPROPRIATIONS TOTAL						
Grand total recommended funds	1,151,193,264	39,759,462	1,190,952,726	1,296,492,584	46,313,093	1,342,805,677
Grand total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00

Independent Agencies



	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
STATE CORPORATION COMMISSION						
Legislative appropriation	0	89,574,141	89,574,141	0	90,268,151	90,268,151
Recommended budget actions:						
▶ Transfer telecommunications relay fee to the Department of the Deaf and Hard of Hearing	0	0	0	0	(11,860,910)	(11,860,910)
Total recommended budget actions	0	0	0	0	(11,860,910)	(11,860,910)
Total recommended funding	0	89,574,141	89,574,141	0	78,407,241	78,407,241
Percentage change	N/A	0.00%	0.00%	N/A	(13.14%)	(13.14%)
Position level:						
Legislative appropriation	0.00	653.00	653.00	0.00	653.00	653.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	653.00	653.00	0.00	653.00	653.00
STATE LOTTERY DEPARTMENT						
Legislative appropriation	0	77,947,609	77,947,609	0	77,947,609	77,947,609
Total recommended funding	0	77,947,609	77,947,609	0	77,947,609	77,947,609
Percentage change	N/A	0.00%	0.00%	N/A	0.00%	0.00%
Position level:						
Legislative appropriation	0.00	309.00	309.00	0.00	309.00	309.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	309.00	309.00	0.00	309.00	309.00
VIRGINIA COLLEGE SAVINGS PLAN						
Legislative appropriation	0	89,978,587	89,978,587	0	105,477,515	105,477,515
Recommended budget actions:						
▶ Increase funding and positions to governing board approved level	0	102,840	102,840	0	683,149	683,149
Total recommended budget actions	0	102,840	102,840	0	683,149	683,149
Total recommended funding	0	90,081,427	90,081,427	0	106,160,664	106,160,664
Percentage change	N/A	0.11%	0.11%	N/A	0.65%	0.65%
Position level:						
Legislative appropriation	0.00	50.00	50.00	0.00	50.00	50.00
Recommended budget actions	0.00	10.00	10.00	0.00	10.00	10.00
Total recommended positions	0.00	60.00	60.00	0.00	60.00	60.00

	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
VIRGINIA RETIREMENT SYSTEM						
Legislative appropriation	78,000	39,011,476	39,089,476	78,000	38,859,811	38,937,811
Recommended budget actions:						
▶ Continue funding for merit based salary increases fringe benefit cost changes	0	0	0	0	1,333,734	1,333,734
▶ Continue funding for the investment pay plan	0	0	0	0	1,516,274	1,516,274
▶ Continue funding for additional office space rent	0	0	0	0	190,633	190,633
▶ Upgrade the Virginia Retirement System computer room	0	0	0	0	100,000	100,000
▶ Improve customer service through the Virginia Retirement System modernization project	0	0	0	0	4,715,000	4,715,000
Total recommended budget actions	0	0	0	0	7,855,641	7,855,641
Total recommended funding	78,000	39,011,476	39,089,476	78,000	46,715,452	46,793,452
Percentage change	0.00%	0.00%	0.00%	0.00%	20.22%	20.17%
Position level:						
Legislative appropriation	0.00	281.00	281.00	0.00	281.00	281.00
Recommended budget actions	0.00	0.00	0.00	0.00	1.00	1.00
Total recommended positions	0.00	281.00	281.00	0.00	282.00	282.00
VIRGINIA WORKERS' COMPENSATION COMMISSION						
Legislative appropriation	0	24,785,692	24,785,692	0	24,785,692	24,785,692
Recommended budget actions:						
▶ Improve services to stakeholders	0	327,584	327,584	0	328,489	328,489
Total recommended budget actions	0	327,584	327,584	0	328,489	328,489
Total recommended funding	0	25,113,276	25,113,276	0	25,114,181	25,114,181
Percentage change	N/A	1.32%	1.32%	N/A	1.33%	1.33%
Position level:						
Legislative appropriation	0.00	206.00	206.00	0.00	206.00	206.00
Recommended budget actions	0.00	10.00	10.00	0.00	10.00	10.00
Total recommended positions	0.00	216.00	216.00	0.00	216.00	216.00
VIRGINIA OFFICE FOR PROTECTION AND ADVOCACY						
Legislative appropriation	228,785	2,655,118	2,883,903	228,785	2,655,118	2,883,903
Total recommended funding	228,785	2,655,118	2,883,903	228,785	2,655,118	2,883,903
Percentage change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Position level:						
Legislative appropriation	1.88	33.12	35.00	1.88	33.12	35.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	1.88	33.12	35.00	1.88	33.12	35.00

INDEPENDENT AGENCIES TOTAL

Grand total recommended funds	306,785	324,383,047	324,689,832	306,785	337,000,265	337,307,050
Grand total recommended positions	1.88	1,552.12	1,554.00	1.88	1,553.12	1,555.00

Nonstate Entities



	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
STATE GRANTS TO NONSTATE ENTITIES-NONSTATE AGENCIES						
Legislative appropriation	36,714,770	0	36,714,770	0	0	0
Recommended budget actions:						
▶ Provide funding to nonstate agencies	0	0	0	7,510,000	0	7,510,000
Total recommended budget actions	0	0	0	7,510,000	0	7,510,000
Total recommended funding	36,714,770	0	36,714,770	7,510,000	0	7,510,000
Percentage change	0.00%	N/A	0.00%	N/A	N/A	N/A
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
NONSTATE ENTITIES TOTAL						
Grand total recommended funds	36,714,770	0	36,714,770	7,510,000	0	7,510,000
Grand total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00

Capital Projects



Capital Amendments for the 2006-2008 Biennium

	General Fund	Nongeneral Fund	Debt Financing	Debt Type	Total Funding
OFFICE OF ADMINISTRATION					
Department of General Services					
Provide critical repairs to exterior and interior of the Supreme Court Building	3,440,000	0	0		3,440,000
Construct Educational Wing of Virginia War Memorial	1,500,000	0	0		1,500,000
Plan 8th/9th Street Office Building renovations	3,450,000	0	0		3,450,000
Renovate Washington Building	3,000,000	0	0		3,000,000
Agency Total	11,390,000	0	0		11,390,000
Office of Administration Total	11,390,000	0	0		11,390,000
OFFICE OF AGRICULTURE AND FORESTRY					
Department of Forestry					
Acquire Brumley Mountain	0	1,200,000	0		1,200,000
Agency Total	0	1,200,000	0		1,200,000
Office of Agriculture and Forestry Total	0	1,200,000	0		1,200,000
OFFICE OF EDUCATION					
Virginia School For The Deaf And The Blind At Staunton					
Facilitate the consolidation of the Schools for the Deaf, Blind, and Multi-disabled	3,500,000	0	0		3,500,000
Agency Total	3,500,000	0	0		3,500,000
Christopher Newport University					
Plan to construct science building	4,125,000	0	0		4,125,000
Agency Total	4,125,000	0	0		4,125,000
The College Of William And Mary In Virginia					
Renovate and expand law library	0	0	3,800,000	9d	3,800,000
Demolish and plan to replace the Williamsburg Community Hospital for use by the School of Education	5,350,000	0	0		5,350,000
Agency Total	5,350,000	0	3,800,000		9,150,000

Capital Amendments for the 2006-2008 Biennium

	General Fund	Nongeneral Fund	Debt Financing	Debt Type	Total Funding
Richard Bland College					
Construct elevated water tank for fire suppression	546,000	0	0		546,000
Agency Total	546,000	0	0		546,000
Virginia Institute of Marine Science					
Construct concrete pier to ensure uninterrupted seawater supply	1,450,000	0	0		1,450,000
Agency Total	1,450,000	0	0		1,450,000
George Mason University					
Construct academic VI and research II facility	6,500,000	0	10,000,000	9d	16,500,000
Construct student union I addition	0	0	19,934,000	9d	19,934,000
Construct Patriot Center addition	0	0	6,400,000	9d	6,400,000
Construct student housing VII	0	0	10,000,000	9c	10,000,000
Construct Fairfax performing arts center	1,000,000	1,000,000	0		2,000,000
Construct and improve softball field complex	0	0	2,109,000	9d	2,109,000
Construct academic II and parking, Arlington Campus	22,615,000	0	3,500,000	9d	26,115,000
Construct field house addition	0	0	6,500,000	9d	6,500,000
Relocate Prince William campus power line	1,500,000	0	0		1,500,000
Renovate Commonwealth and Dominion housing facilities	0	0	1,770,000	9c	1,770,000
Renovate student housing, President's Park I	0	0	7,200,000	9c	7,200,000
Agency Total	31,615,000	1,000,000	67,413,000		100,028,000
James Madison University					
Construct the Center for the Arts	3,617,000	0	0		3,617,000
Construct the music recital hall	1,387,000	0	0		1,387,000
Construct the College for Integrated Science and Technology (CISAT) Library	5,040,000	0	0		5,040,000
Renovate bluestone dormitories, phase II	0	0	2,360,000	9c	2,360,000
Construct the College for Integrated Science and Technology (CISAT) Library	4,730,000	0	0		4,730,000
Construct the music recital hall	6,426,000	0	0		6,426,000
Construct the Center for the Arts	10,622,000	0	0		10,622,000
Acquire property for future campus expansion	0	5,000,000	0		5,000,000
Acquire Memorial Hall	0	0	11,600,000	9d	11,600,000
Agency Total	31,822,000	5,000,000	13,960,000		50,782,000
Longwood University					
Plan to construct university technology center	1,396,000	0	0		1,396,000
Construct addition and renovate Lankford Hall	0	0	13,031,000	9d	13,031,000
Acquire property	0	5,000,000	0		5,000,000

Capital Amendments for the 2006-2008 Biennium

	General Fund	Nongeneral Fund	Debt Financing	Debt Type	Total Funding
Agency Total	1,396,000	5,000,000	13,031,000		19,427,000
Norfolk State University					
Plan to renovate and expand Lyman Beecher Brooks Library	1,500,000	0	0		1,500,000
Provide funding to upgrade Wilder Center lecture hall	500,000	0	0		500,000
Renovate and expand Student Center Building	0	0	6,500,000	9d	6,500,000
Agency Total	2,000,000	0	6,500,000		8,500,000
Old Dominion University					
Construct residence hall, phase II	0	0	3,535,000	9c	3,535,000
Construct the Powhatan Sports Complex	0	0	28,793,000	9d	28,793,000
Agency Total	0	0	32,328,000		32,328,000
University of Mary Washington					
Repair computing and data center spaces	728,000	0	0		728,000
Plan to construct new graduate research and education institute	2,000,000	0	0		2,000,000
Agency Total	2,728,000	0	0		2,728,000
University Of Virginia					
Renovate Gilmer Hall teaching labs	425,000	0	0		425,000
Construct printing and copying services addition	0	1,600,000	1,000,000	9d	2,600,000
Construct Alderman Road commons building	0	4,500,000	0		4,500,000
Construct McLeod Hall addition	3,600,000	0	0		3,600,000
Construct studio art	3,222,000	0	0		3,222,000
Expand South chiller plant	5,433,000	17,067,000	0		22,500,000
Plan to construct information technology engineering building	1,500,000	1,500,000	0		3,000,000
Renovate chemistry teaching laboratories	3,100,000	0	0		3,100,000
Agency Total	17,280,000	24,667,000	1,000,000		42,947,000
University of Virginia's College at Wise					
Renovate and expand drama building	3,000,000	0	0		3,000,000
Renovate science building	2,500,000	0	0		2,500,000
Renovate Smiddy Hall and relocate information technology building	3,000,000	0	0		3,000,000
Agency Total	8,500,000	0	0		8,500,000
Virginia Commonwealth University					
Construct School of Engineering, phase II	2,224,000	0	0		2,224,000
Renovate music center	1,700,000	0	0		1,700,000
Construct Monroe Park housing/parking deck	0	0	15,273,000	9c	15,273,000

Capital Amendments for the 2006-2008 Biennium

	General Fund	Nongeneral Fund	Debt Financing	Debt Type	Total Funding
Fund equipment costs for the new School of Business	0	451,000	0		451,000
Construct medical sciences building, phase II	3,700,000	0	0		3,700,000
Construct medical sciences building, phase II	12,000,000	0	0		12,000,000
Renovate Sanger Hall research laboratory	750,000	0	0		750,000
Renovate central belting building	0	1,578,000	0		1,578,000
Agency Total	20,374,000	2,029,000	15,273,000		37,676,000
Virginia Community College System					
Renovate science building, Annandale, Northern Virginia	1,000,000	0	0		1,000,000
Construct Tri-Cities Higher Education Center, Tidewater	1,400,000	0	0		1,400,000
Renovate cafeteria, Annandale, Northern Virginia	0	1,025,000	0		1,025,000
Construct bookstore, Manassas, Northern Virginia	0	633,000	0		633,000
Construct amphitheater, Dabney S. Lancaster	0	1,745,300	0		1,745,300
Renovate athletic fields and construct press box, Southwest Virginia	0	508,000	0		508,000
Construct Historic Triangle campus, Thomas Nelson	5,640,000	0	0		5,640,000
Relocate Portsmouth campus, Tidewater	11,000,000	500,000	0		11,500,000
Renovate administration and support building (Post ISS), Thomas Nelson	520,000	0	0		520,000
Construct Blackwater Building, Virginia Beach, Tidewater	2,124,000	0	0		2,124,000
Agency Total	21,684,000	4,411,300	0		26,095,300
Virginia Military Institute					
Renovate Mallory Hall	864,000	0	0		864,000
Expand barracks	14,000,000	0	0		14,000,000
Agency Total	14,864,000	0	0		14,864,000
Virginia Polytechnic Institute and State University					
Provide equipment funding for new engineering facility, phase I	3,004,000	0	0		3,004,000
Construct Cowgill Hall heating, ventilation and air-conditioning	1,225,000	0	0		1,225,000
Construct building construction laboratory	298,000	0	0		298,000
Construct hazardous waste facility	3,500,000	0	0		3,500,000
Construct new engineering facility, phase I	2,990,000	0	0		2,990,000
Construct new residence hall	0	0	27,000,000	9c	27,000,000
Agency Total	11,017,000	0	27,000,000		38,017,000
Virginia State University					
Renovate agriculture/engineering building	0	800,000	0		800,000

Capital Amendments for the 2006-2008 Biennium

	General Fund	Nongeneral Fund	Debt Financing	Debt Type	Total Funding
Plan to renovate Hunter McDaniel Hall	750,000	0	0		750,000
Renovate the Fourth Avenue Apartment Building	0	900,000	0		900,000
Construct two residence halls	0	0	26,253,000	9c	26,253,000
Renovate Gandy Hall	140,000	0	0		140,000
Construct dining hall	0	0	3,424,000	9c	3,424,000
Renovate temporary facilities	496,000	0	0		496,000
Construct residence halls	0	0	2,068,000	9c	2,068,000
Acquire Ettrick property extension	0	2,619,000	0		2,619,000
Agency Total	1,386,000	4,319,000	31,745,000		37,450,000
Virginia Museum of Fine Arts					
Upgrade fire suppression system	2,000,000	0	0		2,000,000
Agency Total	2,000,000	0	0		2,000,000
Office of Education Total	181,637,000	46,426,300	212,050,000		440,113,300
OFFICE OF HEALTH AND HUMAN RESOURCES					
Department Of Mental Health, Mental Retardation and Substance Abuse Services					
Provide funds for Hancock Facility cost overruns and furnishing/equipment	5,008,000	0	0		5,008,000
Agency Total	5,008,000	0	0		5,008,000
Woodrow Wilson Rehabilitation Center					
Abate asbestos in kitchen and dining facilities	6,700,000	0	0		6,700,000
Agency Total	6,700,000	0	0		6,700,000
Office of Health and Human Resources Total	11,708,000	0	0		11,708,000
OFFICE OF NATURAL RESOURCES					
Department Of Conservation And Recreation					
Provide supplemental funding for previously authorized capital projects	15,000,000	0	0		15,000,000
Agency Total	15,000,000	0	0		15,000,000
Office of Natural Resources Total	15,000,000	0	0		15,000,000
OFFICE OF PUBLIC SAFETY					
Department Of Corrections					
Construct St. Brides replacement	2,500,000	0	0		2,500,000
Construct pump station and force main	230,000	0	0		230,000
Upgrade Haynesville wastewater treatment plant	1,000,000	0	0		1,000,000
Provide equipment for St. Brides replacement	1,906,000	0	0		1,906,000
Upgrade Pocahontas wastewater treatment plant	325,000	0	0		325,000

Capital Amendments for the 2006-2008 Biennium

	General Fund	Nongeneral Fund	Debt Financing	Debt Type	Total Funding
Install fire safety systems and exits	266,000	0	0		266,000
Replace locking systems and cell doors	500,000	0	0		500,000
Agency Total	6,727,000	0	0		6,727,000
Office of Public Safety Total	6,727,000	0	0		6,727,000
OFFICE OF TRANSPORTATION					
Virginia Port Authority					
Expand empty rail yard	0	20,000,000	0		20,000,000
Agency Total	0	20,000,000	0		20,000,000
Office of Transportation Total	0	20,000,000	0		20,000,000