

# Legislative Department



	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	<b>GF</b>	<b>NGF</b>	<b>All Funds</b>	<b>GF</b>	<b>NGF</b>	<b>All Funds</b>
<b>GENERAL ASSEMBLY OF VIRGINIA</b>						
Legislative appropriation	28,903,148	0	28,903,148	28,802,821	0	28,802,821
<b>Total recommended funding</b>	<b>28,903,148</b>	<b>0</b>	<b>28,903,148</b>	<b>28,802,821</b>	<b>0</b>	<b>28,802,821</b>
Percentage change	0.00%	N/A	0.00%	0.00%	N/A	0.00%
<b>Position level:</b>						
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
<b>Total recommended positions</b>	<b>221.00</b>	<b>0.00</b>	<b>221.00</b>	<b>221.00</b>	<b>0.00</b>	<b>221.00</b>
<b>AUDITOR OF PUBLIC ACCOUNTS</b>						
Legislative appropriation	9,661,921	787,329	10,449,250	9,660,318	787,329	10,447,647
<b>Total recommended funding</b>	<b>9,661,921</b>	<b>787,329</b>	<b>10,449,250</b>	<b>9,660,318</b>	<b>787,329</b>	<b>10,447,647</b>
Percentage change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
<b>Position level:</b>						
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
<b>Total recommended positions</b>	<b>132.00</b>	<b>13.00</b>	<b>145.00</b>	<b>132.00</b>	<b>13.00</b>	<b>145.00</b>
<b>COMMISSION ON THE VIRGINIA ALCOHOL SAFETY ACTION PROGRAM</b>						
Legislative appropriation	0	1,898,722	1,898,722	0	1,898,722	1,898,722
<b>Total recommended funding</b>	<b>0</b>	<b>1,898,722</b>	<b>1,898,722</b>	<b>0</b>	<b>1,898,722</b>	<b>1,898,722</b>
Percentage change	N/A	0.00%	0.00%	N/A	0.00%	0.00%
<b>Position level:</b>						
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
<b>Total recommended positions</b>	<b>0.00</b>	<b>11.50</b>	<b>11.50</b>	<b>0.00</b>	<b>11.50</b>	<b>11.50</b>
<b>DIVISION OF CAPITOL POLICE</b>						
Legislative appropriation	6,877,649	0	6,877,649	7,039,898	0	7,039,898
<b>Total recommended funding</b>	<b>6,877,649</b>	<b>0</b>	<b>6,877,649</b>	<b>7,039,898</b>	<b>0</b>	<b>7,039,898</b>
Percentage change	0.00%	N/A	0.00%	0.00%	N/A	0.00%
<b>Position level:</b>						
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
<b>Total recommended positions</b>	<b>117.00</b>	<b>0.00</b>	<b>117.00</b>	<b>117.00</b>	<b>0.00</b>	<b>117.00</b>

	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	<b>GF</b>	<b>NGF</b>	<b>All Funds</b>	<b>GF</b>	<b>NGF</b>	<b>All Funds</b>
<b>DIVISION OF LEGISLATIVE AUTOMATED SYSTEMS</b>						
Legislative appropriation	2,956,797	277,527	3,234,324	2,958,406	277,527	3,235,933
<b>Total recommended funding</b>	<b>2,956,797</b>	<b>277,527</b>	<b>3,234,324</b>	<b>2,958,406</b>	<b>277,527</b>	<b>3,235,933</b>
Percentage change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
<b>Position level:</b>						
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
<b>Total recommended positions</b>	<b>16.00</b>	<b>3.00</b>	<b>19.00</b>	<b>16.00</b>	<b>3.00</b>	<b>19.00</b>
<b>DIVISION OF LEGISLATIVE SERVICES</b>						
Legislative appropriation	4,987,991	20,000	5,007,991	4,988,488	20,000	5,008,488
<b>Total recommended funding</b>	<b>4,987,991</b>	<b>20,000</b>	<b>5,007,991</b>	<b>4,988,488</b>	<b>20,000</b>	<b>5,008,488</b>
Percentage change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
<b>Position level:</b>						
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
<b>Total recommended positions</b>	<b>55.00</b>	<b>0.00</b>	<b>55.00</b>	<b>55.00</b>	<b>0.00</b>	<b>55.00</b>
<b>CAPITOL SQUARE PRESERVATION COUNCIL</b>						
Legislative appropriation	107,093	0	107,093	107,033	0	107,033
<b>Total recommended funding</b>	<b>107,093</b>	<b>0</b>	<b>107,093</b>	<b>107,033</b>	<b>0</b>	<b>107,033</b>
Percentage change	0.00%	N/A	0.00%	0.00%	N/A	0.00%
<b>Position level:</b>						
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
<b>Total recommended positions</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>
<b>CHESAPEAKE BAY COMMISSION</b>						
Legislative appropriation	211,356	0	211,356	211,356	0	211,356
<b>Recommended budget actions:</b>						
▶ Fund increased dues	0	0	0	13,644	0	13,644
<b>Total recommended budget actions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,644</b>	<b>0</b>	<b>13,644</b>
<b>Total recommended funding</b>	<b>211,356</b>	<b>0</b>	<b>211,356</b>	<b>225,000</b>	<b>0</b>	<b>225,000</b>
Percentage change	0.00%	N/A	0.00%	6.46%	N/A	6.46%
<b>Position level:</b>						
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
<b>Total recommended positions</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>
<b>VIRGINIA DISABILITY COMMISSION</b>						
Legislative appropriation	25,000	0	25,000	25,000	0	25,000
<b>Total recommended funding</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>
Percentage change	0.00%	N/A	0.00%	0.00%	N/A	0.00%

	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	<b>GF</b>	<b>NGF</b>	<b>All Funds</b>	<b>GF</b>	<b>NGF</b>	<b>All Funds</b>
<b>Position level:</b>						
<b>Legislative appropriation</b>	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
<b>Total recommended positions</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

#### **DR. MARTIN LUTHER KING, JR. MEMORIAL COMMISSION**

<b>Legislative appropriation</b>	50,000	0	50,000	50,000	0	50,000
<b>Total recommended funding</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
Percentage change	0.00%	N/A	0.00%	0.00%	N/A	0.00%

#### **Position level:**

<b>Legislative appropriation</b>	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
<b>Total recommended positions</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

#### **JOINT COMMISSION ON HEALTH CARE**

<b>Legislative appropriation</b>	661,769	0	661,769	661,548	0	661,548
<b>Total recommended funding</b>	<b>661,769</b>	<b>0</b>	<b>661,769</b>	<b>661,548</b>	<b>0</b>	<b>661,548</b>
Percentage change	0.00%	N/A	0.00%	0.00%	N/A	0.00%

#### **Position level:**

<b>Legislative appropriation</b>	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
<b>Total recommended positions</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>

#### **JOINT COMMISSION ON TECHNOLOGY AND SCIENCE**

<b>Legislative appropriation</b>	191,005	0	191,005	191,005	0	191,005
<b>Total recommended funding</b>	<b>191,005</b>	<b>0</b>	<b>191,005</b>	<b>191,005</b>	<b>0</b>	<b>191,005</b>
Percentage change	0.00%	N/A	0.00%	0.00%	N/A	0.00%

#### **Position level:**

<b>Legislative appropriation</b>	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
<b>Total recommended positions</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>

#### **COMMISSIONERS FOR THE PROMOTION OF UNIFORMITY OF LEGISLATION IN THE UNITED STATES**

<b>Legislative appropriation</b>	62,500	0	62,500	62,500	0	62,500
<b>Total recommended funding</b>	<b>62,500</b>	<b>0</b>	<b>62,500</b>	<b>62,500</b>	<b>0</b>	<b>62,500</b>
Percentage change	0.00%	N/A	0.00%	0.00%	N/A	0.00%

#### **Position level:**

<b>Legislative appropriation</b>	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
<b>Total recommended positions</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

#### **STATE WATER COMMISSION**

<b>Legislative appropriation</b>	10,160	0	10,160	10,160	0	10,160
<b>Total recommended funding</b>	<b>10,160</b>	<b>0</b>	<b>10,160</b>	<b>10,160</b>	<b>0</b>	<b>10,160</b>

	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	<b>GF</b>	<b>NGF</b>	<b>All Funds</b>	<b>GF</b>	<b>NGF</b>	<b>All Funds</b>
Percentage change	0.00%	N/A	0.00%	0.00%	N/A	0.00%
<b>Position level:</b>						
<b>Legislative appropriation</b>	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
<b>Total recommended positions</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

#### **VIRGINIA COAL AND ENERGY COMMISSION**

<b>Legislative appropriation</b>	21,320	0	21,320	21,320	0	21,320
<b>Total recommended funding</b>	<b>21,320</b>	<b>0</b>	<b>21,320</b>	<b>21,320</b>	<b>0</b>	<b>21,320</b>
Percentage change	0.00%	N/A	0.00%	0.00%	N/A	0.00%
<b>Position level:</b>						
<b>Legislative appropriation</b>	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
<b>Total recommended positions</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

#### **VIRGINIA CODE COMMISSION**

<b>Legislative appropriation</b>	38,538	24,000	62,538	38,538	24,000	62,538
<b>Total recommended funding</b>	<b>38,538</b>	<b>24,000</b>	<b>62,538</b>	<b>38,538</b>	<b>24,000</b>	<b>62,538</b>
Percentage change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
<b>Position level:</b>						
<b>Legislative appropriation</b>	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
<b>Total recommended positions</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

#### **VIRGINIA COMMISSION ON YOUTH**

<b>Legislative appropriation</b>	305,585	0	305,585	305,585	0	305,585
<b>Total recommended funding</b>	<b>305,585</b>	<b>0</b>	<b>305,585</b>	<b>305,585</b>	<b>0</b>	<b>305,585</b>
Percentage change	0.00%	N/A	0.00%	0.00%	N/A	0.00%
<b>Position level:</b>						
<b>Legislative appropriation</b>	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
<b>Total recommended positions</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>

#### **VIRGINIA STATE CRIME COMMISSION**

<b>Legislative appropriation</b>	501,399	120,646	622,045	501,399	120,646	622,045
<b>Total recommended funding</b>	<b>501,399</b>	<b>120,646</b>	<b>622,045</b>	<b>501,399</b>	<b>120,646</b>	<b>622,045</b>
Percentage change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
<b>Position level:</b>						
<b>Legislative appropriation</b>	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
<b>Total recommended positions</b>	<b>5.00</b>	<b>4.00</b>	<b>9.00</b>	<b>5.00</b>	<b>4.00</b>	<b>9.00</b>

#### **VIRGINIA FREEDOM OF INFORMATION ADVISORY COUNCIL**

<b>Legislative appropriation</b>	165,505	0	165,505	165,505	0	165,505
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	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	<b>GF</b>	<b>NGF</b>	<b>All Funds</b>	<b>GF</b>	<b>NGF</b>	<b>All Funds</b>
<b>Total recommended funding</b>	<b>165,505</b>	<b>0</b>	<b>165,505</b>	<b>165,505</b>	<b>0</b>	<b>165,505</b>
Percentage change	0.00%	N/A	0.00%	0.00%	N/A	0.00%
<b>Position level:</b>						
<b>Legislative appropriation</b>	<b>1.50</b>	<b>0.00</b>	<b>1.50</b>	<b>1.50</b>	<b>0.00</b>	<b>1.50</b>
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total recommended positions</b>	<b>1.50</b>	<b>0.00</b>	<b>1.50</b>	<b>1.50</b>	<b>0.00</b>	<b>1.50</b>

#### **VIRGINIA HOUSING COMMISSION**

<b>Legislative appropriation</b>	20,000	0	20,000	20,000	0	20,000
<b>Total recommended funding</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
Percentage change	0.00%	N/A	0.00%	0.00%	N/A	0.00%
<b>Position level:</b>						
<b>Legislative appropriation</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total recommended positions</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

#### **BROWN V. BOARD OF EDUCATION SCHOLARSHIP AWARDS COMMITTEE**

<b>Legislative appropriation</b>	25,000	0	25,000	25,000	0	25,000
<b>Total recommended funding</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>
Percentage change	0.00%	N/A	0.00%	0.00%	N/A	0.00%
<b>Position level:</b>						
<b>Legislative appropriation</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total recommended positions</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

#### **VIRGINIA SESQUICENTENNIAL OF THE AMERICAN CIVIL WAR COMMISSION**

<b>Legislative appropriation</b>	15,000	50,000	65,000	15,000	100,000	115,000
<b>Total recommended funding</b>	<b>15,000</b>	<b>50,000</b>	<b>65,000</b>	<b>15,000</b>	<b>100,000</b>	<b>115,000</b>
Percentage change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
<b>Position level:</b>						
<b>Legislative appropriation</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total recommended positions</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

#### **COMMISSION ON UNEMPLOYMENT COMPENSATION**

<b>Legislative appropriation</b>	6,000	0	6,000	6,000	0	6,000
<b>Total recommended funding</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
Percentage change	0.00%	N/A	0.00%	0.00%	N/A	0.00%
<b>Position level:</b>						
<b>Legislative appropriation</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total recommended positions</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

#### **JOINT LEGISLATIVE AUDIT AND REVIEW COMMISSION**

	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	<b>GF</b>	<b>NGF</b>	<b>All Funds</b>	<b>GF</b>	<b>NGF</b>	<b>All Funds</b>
<b>Legislative appropriation</b>	2,979,466	105,538	3,085,004	2,980,265	105,538	3,085,803
<b>Total recommended funding</b>	<b>2,979,466</b>	<b>105,538</b>	<b>3,085,004</b>	<b>2,980,265</b>	<b>105,538</b>	<b>3,085,803</b>
Percentage change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
<b>Position level:</b>						
<b>Legislative appropriation</b>	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
<b>Total recommended positions</b>	<b>36.00</b>	<b>1.00</b>	<b>37.00</b>	<b>36.00</b>	<b>1.00</b>	<b>37.00</b>
<b>VIRGINIA COMMISSION ON INTERGOVERNMENTAL COOPERATION</b>						
<b>Legislative appropriation</b>	683,039	0	683,039	683,039	0	683,039
<b>Total recommended funding</b>	<b>683,039</b>	<b>0</b>	<b>683,039</b>	<b>683,039</b>	<b>0</b>	<b>683,039</b>
Percentage change	0.00%	N/A	0.00%	0.00%	N/A	0.00%
<b>Position level:</b>						
<b>Legislative appropriation</b>	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
<b>Total recommended positions</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>LEGISLATIVE DEPARTMENT REVERSION CLEARING ACCOUNT</b>						
<b>Legislative appropriation</b>	126,320	0	126,320	126,320	0	126,320
<b>Total recommended funding</b>	<b>126,320</b>	<b>0</b>	<b>126,320</b>	<b>126,320</b>	<b>0</b>	<b>126,320</b>
Percentage change	0.00%	N/A	0.00%	0.00%	N/A	0.00%
<b>Position level:</b>						
<b>Legislative appropriation</b>	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
<b>Total recommended positions</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>LEGISLATIVE DEPARTMENT TOTAL</b>						
<b>Grand total recommended funds</b>	<b>59,593,561</b>	<b>3,283,762</b>	<b>62,877,323</b>	<b>59,670,148</b>	<b>3,333,762</b>	<b>63,003,910</b>
<b>Grand total recommended positions</b>	<b>597.50</b>	<b>32.50</b>	<b>630.00</b>	<b>597.50</b>	<b>32.50</b>	<b>630.00</b>

# Judicial Department



	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	<b>GF</b>	<b>NGF</b>	<b>All Funds</b>	<b>GF</b>	<b>NGF</b>	<b>All Funds</b>
<b>SUPREME COURT OF VIRGINIA</b>						
<b>Legislative appropriation</b>	23,900,542	6,709,860	30,610,402	23,765,631	8,730,310	32,495,941
<b>Recommended budget actions:</b>						
▶ 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
<b>Total recommended budget actions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,112,430</b>	<b>735,580</b>	<b>10,848,010</b>
<b>Total recommended funding</b>	<b>23,900,542</b>	<b>6,709,860</b>	<b>30,610,402</b>	<b>33,878,061</b>	<b>9,465,890</b>	<b>43,343,951</b>
Percentage change	0.00%	0.00%	0.00%	42.55%	8.43%	33.38%
<b>Position level:</b>						
<b>Legislative appropriation</b>	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
<b>Total recommended positions</b>	<b>123.63</b>	<b>1.00</b>	<b>124.63</b>	<b>133.63</b>	<b>1.00</b>	<b>134.63</b>
<b>COURT OF APPEALS OF VIRGINIA</b>						
<b>Legislative appropriation</b>	7,096,364	0	7,096,364	7,093,848	0	7,093,848
<b>Total recommended funding</b>	<b>7,096,364</b>	<b>0</b>	<b>7,096,364</b>	<b>7,093,848</b>	<b>0</b>	<b>7,093,848</b>
Percentage change	0.00%	N/A	0.00%	0.00%	N/A	0.00%
<b>Position level:</b>						
<b>Legislative appropriation</b>	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
<b>Total recommended positions</b>	<b>66.13</b>	<b>0.00</b>	<b>66.13</b>	<b>66.13</b>	<b>0.00</b>	<b>66.13</b>
<b>CIRCUIT COURTS</b>						
<b>Legislative appropriation</b>	87,378,958	300,000	87,678,958	88,626,958	300,000	88,926,958
<b>Recommended budget actions:</b>						
▶ 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
<b>Total recommended budget actions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,804,355)</b>	<b>0</b>	<b>(2,804,355)</b>
<b>Total recommended funding</b>	<b>87,378,958</b>	<b>300,000</b>	<b>87,678,958</b>	<b>85,822,603</b>	<b>300,000</b>	<b>86,122,603</b>
Percentage change	0.00%	0.00%	0.00%	(3.16%)	0.00%	(3.15%)

	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	<b>GF</b>	<b>NGF</b>	<b>All Funds</b>	<b>GF</b>	<b>NGF</b>	<b>All Funds</b>
<b>Position level:</b>						
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
<b>Total recommended positions</b>	<b>164.00</b>	<b>0.00</b>	<b>164.00</b>	<b>164.00</b>	<b>0.00</b>	<b>164.00</b>

#### **GENERAL DISTRICT COURTS**

Legislative appropriation	83,798,982	0	83,798,982	83,791,482	0	83,791,482
<b>Total recommended funding</b>	<b>83,798,982</b>	<b>0</b>	<b>83,798,982</b>	<b>83,791,482</b>	<b>0</b>	<b>83,791,482</b>
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
<b>Total recommended positions</b>	<b>1,018.10</b>	<b>0.00</b>	<b>1,018.10</b>	<b>1,018.10</b>	<b>0.00</b>	<b>1,018.10</b>

#### **JUVENILE AND DOMESTIC RELATIONS DISTRICT COURTS**

Legislative appropriation	66,330,279	0	66,330,279	66,320,279	0	66,320,279
<b>Total recommended funding</b>	<b>66,330,279</b>	<b>0</b>	<b>66,330,279</b>	<b>66,320,279</b>	<b>0</b>	<b>66,320,279</b>
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
<b>Total recommended positions</b>	<b>594.10</b>	<b>0.00</b>	<b>594.10</b>	<b>594.10</b>	<b>0.00</b>	<b>594.10</b>

#### **COMBINED DISTRICT COURTS**

Legislative appropriation	18,448,785	0	18,448,785	18,448,785	0	18,448,785
<b>Total recommended funding</b>	<b>18,448,785</b>	<b>0</b>	<b>18,448,785</b>	<b>18,448,785</b>	<b>0</b>	<b>18,448,785</b>
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
<b>Total recommended positions</b>	<b>204.55</b>	<b>0.00</b>	<b>204.55</b>	<b>204.55</b>	<b>0.00</b>	<b>204.55</b>

#### **MAGISTRATE SYSTEM**

Legislative appropriation	20,955,406	0	20,955,406	20,954,631	0	20,954,631
<b>Total recommended funding</b>	<b>20,955,406</b>	<b>0</b>	<b>20,955,406</b>	<b>20,954,631</b>	<b>0</b>	<b>20,954,631</b>
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
<b>Total recommended positions</b>	<b>400.20</b>	<b>0.00</b>	<b>400.20</b>	<b>400.20</b>	<b>0.00</b>	<b>400.20</b>

#### **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>		
	<b>GF</b>	<b>NGF</b>	<b>All Funds</b>	<b>GF</b>	<b>NGF</b>	<b>All Funds</b>
▶ 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
<b>Total recommended budget actions</b>	<b>0</b>	<b>100,226</b>	<b>100,226</b>	<b>0</b>	<b>143,571</b>	<b>143,571</b>
<b>Total recommended funding</b>	<b>0</b>	<b>1,210,715</b>	<b>1,210,715</b>	<b>0</b>	<b>1,254,060</b>	<b>1,254,060</b>
Percentage change	N/A	9.03%	9.03%	N/A	12.93%	12.93%
<b>Position level:</b>						
<b>Legislative appropriation</b>	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
<b>Total recommended positions</b>	<b>0.00</b>	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>	<b>7.00</b>	<b>7.00</b>
<b>JUDICIAL INQUIRY AND REVIEW COMMISSION</b>						
<b>Legislative appropriation</b>	519,064	0	519,064	518,951	0	518,951
<b>Total recommended funding</b>	<b>519,064</b>	<b>0</b>	<b>519,064</b>	<b>518,951</b>	<b>0</b>	<b>518,951</b>
Percentage change	0.00%	N/A	0.00%	0.00%	N/A	0.00%
<b>Position level:</b>						
<b>Legislative appropriation</b>	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
<b>Total recommended positions</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>
<b>INDIGENT DEFENSE COMMISSION</b>						
<b>Legislative appropriation</b>	36,152,445	10,000	36,162,445	36,045,009	10,000	36,055,009
<b>Recommended budget actions:</b>						
▶ 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
<b>Total recommended budget actions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,537,355</b>	<b>0</b>	<b>3,537,355</b>
<b>Total recommended funding</b>	<b>36,152,445</b>	<b>10,000</b>	<b>36,162,445</b>	<b>39,582,364</b>	<b>10,000</b>	<b>39,592,364</b>
Percentage change	0.00%	0.00%	0.00%	9.81%	0.00%	9.81%
<b>Position level:</b>						
<b>Legislative appropriation</b>	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
<b>Total recommended positions</b>	<b>514.00</b>	<b>0.00</b>	<b>514.00</b>	<b>540.00</b>	<b>0.00</b>	<b>540.00</b>
<b>VIRGINIA CRIMINAL SENTENCING COMMISSION</b>						
<b>Legislative appropriation</b>	906,528	70,000	976,528	906,397	70,000	976,397
<b>Total recommended funding</b>	<b>906,528</b>	<b>70,000</b>	<b>976,528</b>	<b>906,397</b>	<b>70,000</b>	<b>976,397</b>
Percentage change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	<b>GF</b>	<b>NGF</b>	<b>All Funds</b>	<b>GF</b>	<b>NGF</b>	<b>All Funds</b>
<b>Position level:</b>						
<b>Legislative appropriation</b>	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
<b>Total recommended positions</b>	<b>10.00</b>	<b>0.00</b>	<b>10.00</b>	<b>10.00</b>	<b>0.00</b>	<b>10.00</b>
<b>VIRGINIA STATE BAR</b>						
<b>Legislative appropriation</b>	2,395,015	14,154,397	16,549,412	2,145,015	14,276,669	16,421,684
<b>Recommended budget actions:</b>						
► Increase funding for civil indigent legal aid	0	0	0	375,000	0	375,000
<b>Total recommended budget actions</b>	0	0	0	375,000	0	375,000
<b>Total recommended funding</b>	<b>2,395,015</b>	<b>14,154,397</b>	<b>16,549,412</b>	<b>2,520,015</b>	<b>14,276,669</b>	<b>16,796,684</b>
Percentage change	0.00%	0.00%	0.00%	17.48%	0.00%	2.28%
<b>Position level:</b>						
<b>Legislative appropriation</b>	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
<b>Total recommended positions</b>	<b>0.00</b>	<b>89.00</b>	<b>89.00</b>	<b>0.00</b>	<b>89.00</b>	<b>89.00</b>
<b>JUDICIAL DEPARTMENT TOTAL</b>						
<b>Grand total recommended funds</b>	<b>347,882,368</b>	<b>22,454,972</b>	<b>370,337,340</b>	<b>359,837,416</b>	<b>25,376,619</b>	<b>385,214,035</b>
<b>Grand total recommended positions</b>	<b>3,097.71</b>	<b>97.00</b>	<b>3,194.71</b>	<b>3,133.71</b>	<b>97.00</b>	<b>3,230.71</b>

# Executive Offices



	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	<b>GF</b>	<b>NGF</b>	<b>All Funds</b>	<b>GF</b>	<b>NGF</b>	<b>All Funds</b>
<b>OFFICE OF THE GOVERNOR</b>						
<b>Legislative appropriation</b>	4,736,794	128,661	4,865,455	4,729,718	128,661	4,858,379
<b>Recommended budget actions:</b>						
▶ Transfer appropriations for commonwealth preparedness to the Office of Commonwealth Preparedness	0	0	0	(478,956)	0	(478,956)
<b>Total recommended budget actions</b>	0	0	0	(478,956)	0	(478,956)
<b>Total recommended funding</b>	<b>4,736,794</b>	<b>128,661</b>	<b>4,865,455</b>	<b>4,250,762</b>	<b>128,661</b>	<b>4,379,423</b>
Percentage change	0.00%	0.00%	0.00%	(10.13%)	0.00%	(9.86%)
<b>Position level:</b>						
<b>Legislative appropriation</b>	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)
<b>Total recommended positions</b>	<b>42.67</b>	<b>1.33</b>	<b>44.00</b>	<b>39.67</b>	<b>1.33</b>	<b>41.00</b>
<b>LIEUTENANT GOVERNOR</b>						
<b>Legislative appropriation</b>	339,551	0	339,551	339,182	0	339,182
<b>Total recommended funding</b>	<b>339,551</b>	<b>0</b>	<b>339,551</b>	<b>339,182</b>	<b>0</b>	<b>339,182</b>
Percentage change	0.00%	N/A	0.00%	0.00%	N/A	0.00%
<b>Position level:</b>						
<b>Legislative appropriation</b>	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
<b>Total recommended positions</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>
<b>ATTORNEY GENERAL AND DEPARTMENT OF LAW</b>						
<b>Legislative appropriation</b>	21,045,183	9,987,149	31,032,332	21,099,987	9,917,149	31,017,136
<b>Recommended budget actions:</b>						
▶ 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
<b>Total recommended budget actions</b>	0	0	0	365,820	1,900,000	2,265,820
<b>Total recommended funding</b>	<b>21,045,183</b>	<b>9,987,149</b>	<b>31,032,332</b>	<b>21,465,807</b>	<b>11,817,149</b>	<b>33,282,956</b>
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
<b>Position level:</b>						
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
<b>Total recommended positions</b>	<b>241.50</b>	<b>72.50</b>	<b>314.00</b>	<b>243.50</b>	<b>72.50</b>	<b>316.00</b>

#### **DIVISION OF DEBT COLLECTION**

Legislative appropriation	0	1,665,104	1,665,104	0	1,663,972	1,663,972
<b>Total recommended funding</b>	<b>0</b>	<b>1,665,104</b>	<b>1,665,104</b>	<b>0</b>	<b>1,663,972</b>	<b>1,663,972</b>
Percentage change	N/A	0.00%	0.00%	N/A	0.00%	0.00%
<b>Position level:</b>						
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
<b>Total recommended positions</b>	<b>0.00</b>	<b>24.00</b>	<b>24.00</b>	<b>0.00</b>	<b>24.00</b>	<b>24.00</b>

#### **SECRETARY OF THE COMMONWEALTH**

Legislative appropriation	1,795,201	0	1,795,201	1,795,397	0	1,795,397
<b>Recommended budget actions:</b>						
► Improve public access to lobbyist financial disclosure forms	0	0	0	15,000	0	15,000
<b>Total recommended budget actions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
<b>Total recommended funding</b>	<b>1,795,201</b>	<b>0</b>	<b>1,795,201</b>	<b>1,810,397</b>	<b>0</b>	<b>1,810,397</b>
Percentage change	0.00%	N/A	0.00%	0.84%	N/A	0.84%
<b>Position level:</b>						
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
<b>Total recommended positions</b>	<b>19.00</b>	<b>0.00</b>	<b>19.00</b>	<b>19.00</b>	<b>0.00</b>	<b>19.00</b>

#### **OFFICE FOR SUBSTANCE ABUSE PREVENTION**

Legislative appropriation	0	600,000	600,000	0	600,000	600,000
<b>Total recommended funding</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>
Percentage change	N/A	0.00%	0.00%	N/A	0.00%	0.00%
<b>Position level:</b>						
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
<b>Total recommended positions</b>	<b>0.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>	<b>3.00</b>

#### **ENTERPRISE APPLICATIONS PUBLIC-PRIVATE PARTNERSHIP PROJECT OFFICE**

Legislative appropriation	5,500,000	0	5,500,000	5,500,000	0	5,500,000
<b>Total recommended funding</b>	<b>5,500,000</b>	<b>0</b>	<b>5,500,000</b>	<b>5,500,000</b>	<b>0</b>	<b>5,500,000</b>
Percentage change	0.00%	N/A	0.00%	0.00%	N/A	0.00%
<b>Position level:</b>						
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
<b>Total recommended positions</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>

	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	<b>GF</b>	<b>NGF</b>	<b>All Funds</b>	<b>GF</b>	<b>NGF</b>	<b>All Funds</b>
<b>OFFICE OF COMMONWEALTH PREPAREDNESS</b>						
Legislative appropriation	621,472	0	621,472	590,343	0	590,343
<b>Recommended budget actions:</b>						
► Realign appropriation for the Office of Commonwealth Preparedness	0	0	0	478,956	0	478,956
<b>Total recommended budget actions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>478,956</b>	<b>0</b>	<b>478,956</b>
<b>Total recommended funding</b>	<b>621,472</b>	<b>0</b>	<b>621,472</b>	<b>1,069,299</b>	<b>0</b>	<b>1,069,299</b>
Percentage change	0.00%	N/A	0.00%	81.13%	N/A	81.13%
<b>Position level:</b>						
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
<b>Total recommended positions</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>	<b>9.00</b>	<b>0.00</b>	<b>9.00</b>
<b>INTERSTATE ORGANIZATION CONTRIBUTIONS</b>						
Legislative appropriation	238,166	0	238,166	238,166	0	238,166
<b>Total recommended funding</b>	<b>238,166</b>	<b>0</b>	<b>238,166</b>	<b>238,166</b>	<b>0</b>	<b>238,166</b>
Percentage change	0.00%	N/A	0.00%	0.00%	N/A	0.00%
<b>Position level:</b>						
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
<b>Total recommended positions</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>EXECUTIVE OFFICES TOTAL</b>						
<b>Grand total recommended funds</b>	<b>34,276,367</b>	<b>12,380,914</b>	<b>46,657,281</b>	<b>34,673,613</b>	<b>14,209,782</b>	<b>48,883,395</b>
<b>Grand total recommended positions</b>	<b>313.17</b>	<b>100.83</b>	<b>414.00</b>	<b>318.17</b>	<b>100.83</b>	<b>419.00</b>

# Office of Administration



	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	<b>GF</b>	<b>NGF</b>	<b>All Funds</b>	<b>GF</b>	<b>NGF</b>	<b>All Funds</b>
<b>SECRETARY OF ADMINISTRATION</b>						
<b>Legislative appropriation</b>	7,671,276	0	7,671,276	7,671,476	0	7,671,476
<b>Recommended budget actions:</b>						
▶ Provide funding to use public radio and television for emergency preparedness and education	0	0	0	350,000	0	350,000
<b>Total recommended budget actions</b>	0	0	0	350,000	0	350,000
<b>Total recommended funding</b>	<b>7,671,276</b>	<b>0</b>	<b>7,671,276</b>	<b>8,021,476</b>	<b>0</b>	<b>8,021,476</b>
Percentage change	0.00%	N/A	0.00%	4.56%	N/A	4.56%
<b>Position level:</b>						
<b>Legislative appropriation</b>	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
<b>Total recommended positions</b>	<b>12.00</b>	<b>0.00</b>	<b>12.00</b>	<b>12.00</b>	<b>0.00</b>	<b>12.00</b>
<b>COMPENSATION BOARD</b>						
<b>Legislative appropriation</b>	587,467,564	11,728,126	599,195,690	589,915,833	11,728,126	601,643,959
<b>Recommended budget actions:</b>						
▶ 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
<b>Total recommended budget actions</b>	5,981,612	0	5,981,612	11,650,934	0	11,650,934
<b>Total recommended funding</b>	<b>593,449,176</b>	<b>11,728,126</b>	<b>605,177,302</b>	<b>601,566,767</b>	<b>11,728,126</b>	<b>613,294,893</b>
Percentage change	1.02%	0.00%	1.00%	1.98%	0.00%	1.94%
<b>Position level:</b>						
<b>Legislative appropriation</b>	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
<b>Total recommended positions</b>	<b>25.00</b>	<b>1.00</b>	<b>26.00</b>	<b>25.00</b>	<b>1.00</b>	<b>26.00</b>

	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	<b>GF</b>	<b>NGF</b>	<b>All Funds</b>	<b>GF</b>	<b>NGF</b>	<b>All Funds</b>
<b>DEPARTMENT OF CHARITABLE GAMING</b>						
Legislative appropriation	2,670,827	0	2,670,827	2,670,187	0	2,670,187
<b>Total recommended funding</b>	<b>2,670,827</b>	<b>0</b>	<b>2,670,827</b>	<b>2,670,187</b>	<b>0</b>	<b>2,670,187</b>
Percentage change	0.00%	N/A	0.00%	0.00%	N/A	0.00%
<b>Position level:</b>						
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
<b>Total recommended positions</b>	<b>31.00</b>	<b>0.00</b>	<b>31.00</b>	<b>31.00</b>	<b>0.00</b>	<b>31.00</b>
<b>DEPARTMENT OF EMPLOYMENT DISPUTE RESOLUTION</b>						
Legislative appropriation	1,096,372	273,352	1,369,724	1,075,770	273,352	1,349,122
<b>Total recommended funding</b>	<b>1,096,372</b>	<b>273,352</b>	<b>1,369,724</b>	<b>1,075,770</b>	<b>273,352</b>	<b>1,349,122</b>
Percentage change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
<b>Position level:</b>						
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
<b>Total recommended positions</b>	<b>12.50</b>	<b>5.50</b>	<b>18.00</b>	<b>12.50</b>	<b>5.50</b>	<b>18.00</b>
<b>DEPARTMENT OF GENERAL SERVICES</b>						
Legislative appropriation	23,094,531	21,836,764	44,931,295	22,560,336	22,198,189	44,758,525
<b>Recommended budget actions:</b>						
▶ 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
<b>Total recommended budget actions</b>	<b>341,362</b>	<b>0</b>	<b>341,362</b>	<b>511,362</b>	<b>13,708,448</b>	<b>14,219,810</b>
<b>Total recommended funding</b>	<b>23,435,893</b>	<b>21,836,764</b>	<b>45,272,657</b>	<b>23,071,698</b>	<b>35,906,637</b>	<b>58,978,335</b>
Percentage change	1.48%	0.00%	0.76%	2.27%	61.75%	31.77%
<b>Position level:</b>						
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
<b>Total recommended positions</b>	<b>250.70</b>	<b>404.30</b>	<b>655.00</b>	<b>249.50</b>	<b>405.50</b>	<b>655.00</b>
<b>DEPARTMENT OF HUMAN RESOURCE MANAGEMENT</b>						
Legislative appropriation	5,126,107	4,200,287	9,326,394	5,112,993	4,135,323	9,248,316
<b>Recommended budget actions:</b>						
▶ 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
<b>Total recommended budget actions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>98,000</b>	<b>142,668</b>	<b>240,668</b>
<b>Total recommended funding</b>	<b>5,126,107</b>	<b>4,200,287</b>	<b>9,326,394</b>	<b>5,210,993</b>	<b>4,277,991</b>	<b>9,488,984</b>
Percentage change	0.00%	0.00%	0.00%	1.92%	3.45%	2.60%

	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	<b>GF</b>	<b>NGF</b>	<b>All Funds</b>	<b>GF</b>	<b>NGF</b>	<b>All Funds</b>
<b>Position level:</b>						
<b>Legislative appropriation</b>	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
<b>Total recommended positions</b>	<b>57.00</b>	<b>40.00</b>	<b>97.00</b>	<b>57.00</b>	<b>40.00</b>	<b>97.00</b>

#### **ADMINISTRATION OF HEALTH INSURANCE**

<b>Legislative appropriation</b>	0	165,000,000	165,000,000	0	165,000,000	165,000,000
<b>Total recommended funding</b>	<b>0</b>	<b>165,000,000</b>	<b>165,000,000</b>	<b>0</b>	<b>165,000,000</b>	<b>165,000,000</b>
Percentage change	N/A	0.00%	0.00%	N/A	0.00%	0.00%
<b>Position level:</b>						
<b>Legislative appropriation</b>	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
<b>Total recommended positions</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

#### **HUMAN RIGHTS COUNCIL**

<b>Legislative appropriation</b>	435,369	25,808	461,177	440,715	25,808	466,523
<b>Total recommended funding</b>	<b>435,369</b>	<b>25,808</b>	<b>461,177</b>	<b>440,715</b>	<b>25,808</b>	<b>466,523</b>
Percentage change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
<b>Position level:</b>						
<b>Legislative appropriation</b>	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
<b>Total recommended positions</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>

#### **DEPARTMENT OF MINORITY BUSINESS ENTERPRISE**

<b>Legislative appropriation</b>	694,695	1,380,354	2,075,049	694,486	1,380,354	2,074,840
<b>Recommended budget actions:</b>						
▶ 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
<b>Total recommended budget actions</b>	<b>49,110</b>	<b>1,716</b>	<b>50,826</b>	<b>55,331</b>	<b>5,147</b>	<b>60,478</b>
<b>Total recommended funding</b>	<b>743,805</b>	<b>1,382,070</b>	<b>2,125,875</b>	<b>749,817</b>	<b>1,385,501</b>	<b>2,135,318</b>
Percentage change	7.07%	0.12%	2.45%	7.97%	0.37%	2.91%
<b>Position level:</b>						
<b>Legislative appropriation</b>	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
<b>Total recommended positions</b>	<b>10.50</b>	<b>18.50</b>	<b>29.00</b>	<b>10.50</b>	<b>18.50</b>	<b>29.00</b>

#### **STATE BOARD OF ELECTIONS**

<b>Legislative appropriation</b>	11,253,933	8,508	11,262,441	10,920,117	8,508	10,928,625
<b>Recommended budget actions:</b>						
▶ Appropriate unexpended Help America Vote Act (HAVA) balances	0	0	0	0	20,000,000	20,000,000
<b>Total recommended budget actions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000,000</b>	<b>20,000,000</b>
<b>Total recommended funding</b>	<b>11,253,933</b>	<b>8,508</b>	<b>11,262,441</b>	<b>10,920,117</b>	<b>20,008,508</b>	<b>30,928,625</b>

	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	<b>GF</b>	<b>NGF</b>	<b>All Funds</b>	<b>GF</b>	<b>NGF</b>	<b>All Funds</b>
Percentage change	0.00%	0.00%	0.00%	0.00%	235,072.87%	183.01%
<b>Position level:</b>						
<b>Legislative appropriation</b>	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
<b>Total recommended positions</b>	<b>31.00</b>	<b>7.00</b>	<b>38.00</b>	<b>31.00</b>	<b>7.00</b>	<b>38.00</b>
<b>OFFICE OF ADMINISTRATION TOTAL</b>						
<b>Grand total recommended funds</b>	<b>645,882,758</b>	<b>204,454,915</b>	<b>850,337,673</b>	<b>653,727,540</b>	<b>238,605,923</b>	<b>892,333,463</b>
<b>Grand total recommended positions</b>	<b>435.70</b>	<b>476.30</b>	<b>912.00</b>	<b>434.50</b>	<b>477.50</b>	<b>912.00</b>

# Office of Agriculture and Forestry



	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	<b>GF</b>	<b>NGF</b>	<b>All Funds</b>	<b>GF</b>	<b>NGF</b>	<b>All Funds</b>
<b>SECRETARY OF AGRICULTURE AND FORESTRY</b>						
Legislative appropriation	4,904,497	0	4,904,497	404,696	0	404,696
<b>Total recommended funding</b>	<b>4,904,497</b>	<b>0</b>	<b>4,904,497</b>	<b>404,696</b>	<b>0</b>	<b>404,696</b>
Percentage change	0.00%	N/A	0.00%	0.00%	N/A	0.00%
<b>Position level:</b>						
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
<b>Total recommended positions</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>
<b>DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES</b>						
Legislative appropriation	27,815,657	24,923,881	52,739,538	27,006,641	24,953,631	51,960,272
<b>Recommended budget actions:</b>						
▶ 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
<b>Total recommended budget actions</b>	<b>(112,380)</b>	<b>0</b>	<b>(112,380)</b>	<b>51,969</b>	<b>0</b>	<b>51,969</b>
<b>Total recommended funding</b>	<b>27,703,277</b>	<b>24,923,881</b>	<b>52,627,158</b>	<b>27,058,610</b>	<b>24,953,631</b>	<b>52,012,241</b>
Percentage change	(0.40%)	0.00%	(0.21%)	0.19%	0.00%	0.10%
<b>Position level:</b>						
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
<b>Total recommended positions</b>	<b>339.49</b>	<b>168.51</b>	<b>508.00</b>	<b>341.49</b>	<b>167.51</b>	<b>509.00</b>
<b>DEPARTMENT OF FORESTRY</b>						
Legislative appropriation	18,301,714	10,234,820	28,536,534	18,029,268	10,234,820	28,264,088
<b>Recommended budget actions:</b>						
▶ Enhance the agency's Integrated Resource Information System	0	0	0	245,000	0	245,000
<b>Total recommended budget actions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>245,000</b>	<b>0</b>	<b>245,000</b>
<b>Total recommended funding</b>	<b>18,301,714</b>	<b>10,234,820</b>	<b>28,536,534</b>	<b>18,274,268</b>	<b>10,234,820</b>	<b>28,509,088</b>
Percentage change	0.00%	0.00%	0.00%	1.36%	0.00%	0.87%

	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	<b>GF</b>	<b>NGF</b>	<b>All Funds</b>	<b>GF</b>	<b>NGF</b>	<b>All Funds</b>
<b>Position level:</b>						
<b>Legislative appropriation</b>	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
<b>Total recommended positions</b>	<b>218.77</b>	<b>104.61</b>	<b>323.38</b>	<b>218.77</b>	<b>104.61</b>	<b>323.38</b>
<b>VIRGINIA AGRICULTURAL COUNCIL</b>						
<b>Legislative appropriation</b>	0	490,334	490,334	0	490,334	490,334
<b>Total recommended funding</b>	<b>0</b>	<b>490,334</b>	<b>490,334</b>	<b>0</b>	<b>490,334</b>	<b>490,334</b>
Percentage change	N/A	0.00%	0.00%	N/A	0.00%	0.00%
<b>Position level:</b>						
<b>Legislative appropriation</b>	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
<b>Total recommended positions</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>OFFICE OF AGRICULTURE AND FORESTRY TOTAL</b>						
<b>Grand total recommended funds</b>	<b>50,909,488</b>	<b>35,649,035</b>	<b>86,558,523</b>	<b>45,737,574</b>	<b>35,678,785</b>	<b>81,416,359</b>
<b>Grand total recommended positions</b>	<b>561.26</b>	<b>273.12</b>	<b>834.38</b>	<b>563.26</b>	<b>272.12</b>	<b>835.38</b>

# Office of Commerce and Trade



	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	<b>GF</b>	<b>NGF</b>	<b>All Funds</b>	<b>GF</b>	<b>NGF</b>	<b>All Funds</b>
<b>SECRETARY OF COMMERCE AND TRADE</b>						
Legislative appropriation	836,869	0	836,869	837,069	0	837,069
<b>Total recommended funding</b>	<b>836,869</b>	<b>0</b>	<b>836,869</b>	<b>837,069</b>	<b>0</b>	<b>837,069</b>
Percentage change	0.00%	N/A	0.00%	0.00%	N/A	0.00%
<b>Position level:</b>						
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
<b>Total recommended positions</b>	<b>8.00</b>	<b>0.00</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>	<b>8.00</b>
<b>BOARD OF ACCOUNTANCY</b>						
Legislative appropriation	0	790,441	790,441	0	770,441	770,441
<b>Recommended budget actions:</b>						
▶ 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
<b>Total recommended budget actions</b>	<b>0</b>	<b>12,774</b>	<b>12,774</b>	<b>0</b>	<b>95,185</b>	<b>95,185</b>
<b>Total recommended funding</b>	<b>0</b>	<b>803,215</b>	<b>803,215</b>	<b>0</b>	<b>865,626</b>	<b>865,626</b>
Percentage change	N/A	1.62%	1.62%	N/A	12.35%	12.35%
<b>Position level:</b>						
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
<b>Total recommended positions</b>	<b>0.00</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>	<b>8.00</b>	<b>8.00</b>
<b>DEPARTMENT OF BUSINESS ASSISTANCE</b>						
Legislative appropriation	12,823,366	1,191,362	14,014,728	11,503,798	1,191,362	12,695,160
<b>Recommended budget actions:</b>						
▶ 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
<b>Total recommended budget actions</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
<b>Total recommended funding</b>	<b>14,823,366</b>	<b>1,191,362</b>	<b>16,014,728</b>	<b>13,503,798</b>	<b>1,191,362</b>	<b>14,695,160</b>
Percentage change	15.60%	0.00%	14.27%	17.39%	0.00%	15.75%
<b>Position level:</b>						
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>		
	<b>GF</b>	<b>NGF</b>	<b>All Funds</b>	<b>GF</b>	<b>NGF</b>	<b>All Funds</b>
<b>Total recommended positions</b>	<b>40.00</b>	<b>7.00</b>	<b>47.00</b>	<b>43.00</b>	<b>7.00</b>	<b>50.00</b>

#### **DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT**

<b>Legislative appropriation</b>	45,898,636	64,572,537	110,471,173	42,778,872	64,542,537	107,321,409
<b>Recommended budget actions:</b>						
▶ 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
<b>Total recommended budget actions</b>	<b>4,636,909</b>	<b>0</b>	<b>4,636,909</b>	<b>6,072,909</b>	<b>0</b>	<b>6,072,909</b>
<b>Total recommended funding</b>	<b>50,535,545</b>	<b>64,572,537</b>	<b>115,108,082</b>	<b>48,851,781</b>	<b>64,542,537</b>	<b>113,394,318</b>
Percentage change	10.10%	0.00%	4.20%	14.20%	0.00%	5.66%
<b>Position level:</b>						
<b>Legislative appropriation</b>	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
<b>Total recommended positions</b>	<b>113.50</b>	<b>22.50</b>	<b>136.00</b>	<b>114.50</b>	<b>22.50</b>	<b>137.00</b>

#### **DEPARTMENT OF LABOR AND INDUSTRY**

<b>Legislative appropriation</b>	7,422,611	5,963,162	13,385,773	7,415,633	5,962,262	13,377,895
<b>Recommended budget actions:</b>						
▶ Provide funding for occupational health and safety program costs	0	0	0	586,573	0	586,573
<b>Total recommended budget actions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>586,573</b>	<b>0</b>	<b>586,573</b>
<b>Total recommended funding</b>	<b>7,422,611</b>	<b>5,963,162</b>	<b>13,385,773</b>	<b>8,002,206</b>	<b>5,962,262</b>	<b>13,964,468</b>
Percentage change	0.00%	0.00%	0.00%	7.91%	0.00%	4.38%
<b>Position level:</b>						
<b>Legislative appropriation</b>	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
<b>Total recommended positions</b>	<b>114.04</b>	<b>68.96</b>	<b>183.00</b>	<b>114.04</b>	<b>68.96</b>	<b>183.00</b>

#### **DEPARTMENT OF MINES, MINERALS AND ENERGY**

<b>Legislative appropriation</b>	12,917,049	18,601,968	31,519,017	11,787,097	18,601,968	30,389,065
<b>Total recommended funding</b>	<b>12,917,049</b>	<b>18,601,968</b>	<b>31,519,017</b>	<b>11,787,097</b>	<b>18,601,968</b>	<b>30,389,065</b>
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
<b>Position level:</b>						
<b>Legislative appropriation</b>	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
<b>Total recommended positions</b>	<b>168.62</b>	<b>71.38</b>	<b>240.00</b>	<b>168.62</b>	<b>71.38</b>	<b>240.00</b>

#### DEPARTMENT OF PROFESSIONAL AND OCCUPATIONAL REGULATION

<b>Legislative appropriation</b>	0	15,909,646	15,909,646	0	15,803,224	15,803,224
<b>Recommended budget actions:</b>						
► Increase positions and funding for enforcement activities	0	0	0	0	1,498,651	1,498,651
<b>Total recommended budget actions</b>	0	0	0	0	1,498,651	1,498,651
<b>Total recommended funding</b>	<b>0</b>	<b>15,909,646</b>	<b>15,909,646</b>	<b>0</b>	<b>17,301,875</b>	<b>17,301,875</b>
Percentage change	N/A	0.00%	0.00%	N/A	9.48%	9.48%
<b>Position level:</b>						
<b>Legislative appropriation</b>	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
<b>Total recommended positions</b>	<b>0.00</b>	<b>149.00</b>	<b>149.00</b>	<b>0.00</b>	<b>181.00</b>	<b>181.00</b>

#### VIRGINIA ECONOMIC DEVELOPMENT PARTNERSHIP

<b>Legislative appropriation</b>	18,562,701	0	18,562,701	16,962,701	0	16,962,701
<b>Recommended budget actions:</b>						
► 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
<b>Total recommended budget actions</b>	1,000,000	0	1,000,000	200,000	0	200,000
<b>Total recommended funding</b>	<b>19,562,701</b>	<b>0</b>	<b>19,562,701</b>	<b>17,162,701</b>	<b>0</b>	<b>17,162,701</b>
Percentage change	5.39%	N/A	5.39%	1.18%	N/A	1.18%
<b>Position level:</b>						
<b>Legislative appropriation</b>	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
<b>Total recommended positions</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

#### VIRGINIA EMPLOYMENT COMMISSION

<b>Legislative appropriation</b>	82,167	612,590,467	612,672,634	82,167	624,722,601	624,804,768
<b>Total recommended funding</b>	<b>82,167</b>	<b>612,590,467</b>	<b>612,672,634</b>	<b>82,167</b>	<b>624,722,601</b>	<b>624,804,768</b>
Percentage change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
<b>Position level:</b>						
<b>Legislative appropriation</b>	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
<b>Total recommended positions</b>	<b>0.00</b>	<b>1,037.50</b>	<b>1,037.50</b>	<b>0.00</b>	<b>1,037.50</b>	<b>1,037.50</b>

#### VIRGINIA RACING COMMISSION

<b>Legislative appropriation</b>	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>		
	<b>GF</b>	<b>NGF</b>	<b>All Funds</b>	<b>GF</b>	<b>NGF</b>	<b>All Funds</b>
<b>Total recommended funding</b>	<b>0</b>	<b>4,932,552</b>	<b>4,932,552</b>	<b>0</b>	<b>4,982,552</b>	<b>4,982,552</b>
Percentage change	N/A	0.00%	0.00%	N/A	0.00%	0.00%
<b>Position level:</b>						
<b>Legislative appropriation</b>	<b>0.00</b>	<b>10.00</b>	<b>10.00</b>	<b>0.00</b>	<b>10.00</b>	<b>10.00</b>
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total recommended positions</b>	<b>0.00</b>	<b>10.00</b>	<b>10.00</b>	<b>0.00</b>	<b>10.00</b>	<b>10.00</b>

#### **VIRGINIA TOURISM AUTHORITY**

<b>Legislative appropriation</b>	16,805,049	0	16,805,049	14,924,942	0	14,924,942
<b>Recommended budget actions:</b>						
▶ Provide additional funding for state welcome centers	0	0	0	250,000	0	250,000
<b>Total recommended budget actions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>
<b>Total recommended funding</b>	<b>16,805,049</b>	<b>0</b>	<b>16,805,049</b>	<b>15,174,942</b>	<b>0</b>	<b>15,174,942</b>
Percentage change	0.00%	N/A	0.00%	1.68%	N/A	1.68%
<b>Position level:</b>						
<b>Legislative appropriation</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total recommended positions</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

#### **OFFICE OF COMMERCE AND TRADE TOTAL**

<b>Grand total recommended funds</b>	<b>122,985,357</b>	<b>724,564,909</b>	<b>847,550,266</b>	<b>115,401,761</b>	<b>738,170,783</b>	<b>853,572,544</b>
<b>Grand total recommended positions</b>	<b>444.16</b>	<b>1,374.34</b>	<b>1,818.50</b>	<b>448.16</b>	<b>1,406.34</b>	<b>1,854.50</b>

# Office of Education



	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	<b>GF</b>	<b>NGF</b>	<b>All Funds</b>	<b>GF</b>	<b>NGF</b>	<b>All Funds</b>
<b>SECRETARY OF EDUCATION</b>						
Legislative appropriation	712,553	0	712,553	712,739	0	712,739
<b>Total recommended funding</b>	<b>712,553</b>	<b>0</b>	<b>712,553</b>	<b>712,739</b>	<b>0</b>	<b>712,739</b>
Percentage change	0.00%	N/A	0.00%	0.00%	N/A	0.00%
<b>Position level:</b>						
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
<b>Total recommended positions</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>
<b>DEPARTMENT OF EDUCATION, CENTRAL OFFICE OPERATIONS</b>						
Legislative appropriation	61,138,693	61,739,125	122,877,818	59,993,233	61,739,125	121,732,358
<b>Recommended budget actions:</b>						
▶ Provide new and expanded preschool opportunities	0	0	0	200,000	0	200,000
<b>Total recommended budget actions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<b>Total recommended funding</b>	<b>61,138,693</b>	<b>61,739,125</b>	<b>122,877,818</b>	<b>60,193,233</b>	<b>61,739,125</b>	<b>121,932,358</b>
Percentage change	0.00%	0.00%	0.00%	0.33%	0.00%	0.16%
<b>Position level:</b>						
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
<b>Total recommended positions</b>	<b>168.50</b>	<b>168.50</b>	<b>337.00</b>	<b>172.50</b>	<b>168.50</b>	<b>341.00</b>
<b>DIRECT AID TO PUBLIC EDUCATION</b>						
Legislative appropriation	5,695,619,782	915,807,254	6,611,427,036	5,797,081,660	917,102,817	6,714,184,477
<b>Recommended budget actions:</b>						
▶ 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>		
	<b>GF</b>	<b>NGF</b>	<b>All Funds</b>	<b>GF</b>	<b>NGF</b>	<b>All Funds</b>
▶ 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
<b>Total recommended budget actions</b>	<b>(43,366,319)</b>	<b>0</b>	<b>(43,366,319)</b>	<b>26,878,252</b>	<b>0</b>	<b>26,878,252</b>
<b>Total recommended funding</b>	<b>5,652,253,463</b>	<b>915,807,254</b>	<b>6,568,060,717</b>	<b>5,823,959,912</b>	<b>917,102,817</b>	<b>6,741,062,729</b>
Percentage change	(0.76%)	0.00%	(0.66%)	0.46%	0.00%	0.40%
<b>Position level:</b>						
<b>Legislative appropriation</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total recommended positions</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

#### **VIRGINIA SCHOOL FOR THE DEAF, BLIND AND MULTI-DISABLED AT HAMPTON**

<b>Legislative appropriation</b>	6,595,828	497,441	7,093,269	6,636,957	497,441	7,134,398
<b>Total recommended funding</b>	<b>6,595,828</b>	<b>497,441</b>	<b>7,093,269</b>	<b>6,636,957</b>	<b>497,441</b>	<b>7,134,398</b>
Percentage change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
<b>Position level:</b>						
<b>Legislative appropriation</b>	<b>128.00</b>	<b>0.00</b>	<b>128.00</b>	<b>128.00</b>	<b>0.00</b>	<b>128.00</b>
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total recommended positions</b>	<b>128.00</b>	<b>0.00</b>	<b>128.00</b>	<b>128.00</b>	<b>0.00</b>	<b>128.00</b>

#### **VIRGINIA SCHOOL FOR THE DEAF AND THE BLIND AT STAUNTON**

<b>Legislative appropriation</b>	7,078,912	1,002,914	8,081,826	7,130,769	1,002,914	8,133,683
<b>Recommended budget actions:</b>						
▶ 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
<b>Total recommended budget actions</b>	<b>0</b>	<b>98,041</b>	<b>98,041</b>	<b>229,254</b>	<b>0</b>	<b>229,254</b>
<b>Total recommended funding</b>	<b>7,078,912</b>	<b>1,100,955</b>	<b>8,179,867</b>	<b>7,360,023</b>	<b>1,002,914</b>	<b>8,362,937</b>
Percentage change	0.00%	9.78%	1.21%	3.21%	0.00%	2.82%
<b>Position level:</b>						
<b>Legislative appropriation</b>	<b>143.00</b>	<b>0.00</b>	<b>143.00</b>	<b>143.00</b>	<b>0.00</b>	<b>143.00</b>
Recommended budget actions	0.00	0.00	0.00	4.00	0.00	4.00
<b>Total recommended positions</b>	<b>143.00</b>	<b>0.00</b>	<b>143.00</b>	<b>147.00</b>	<b>0.00</b>	<b>147.00</b>

#### **STATE COUNCIL OF HIGHER EDUCATION FOR VIRGINIA**

<b>Legislative appropriation</b>	72,852,696	47,833,249	120,685,945	81,286,191	51,162,925	132,449,116
<b>Recommended budget actions:</b>						
▶ Adjust nongeneral fund appropriation	0	0	0	0	818,507	818,507

	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	<b>GF</b>	<b>NGF</b>	<b>All Funds</b>	<b>GF</b>	<b>NGF</b>	<b>All Funds</b>
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
<b>Total recommended budget actions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>897,193</b>	<b>1,897,193</b>
<b>Total recommended funding</b>	<b>72,852,696</b>	<b>47,833,249</b>	<b>120,685,945</b>	<b>82,286,191</b>	<b>52,060,118</b>	<b>134,346,309</b>
Percentage change	0.00%	0.00%	0.00%	1.23%	1.75%	1.43%
<b>Position level:</b>						
<b>Legislative appropriation</b>	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
<b>Total recommended positions</b>	<b>39.00</b>	<b>12.00</b>	<b>51.00</b>	<b>39.00</b>	<b>12.00</b>	<b>51.00</b>

### **CHRISTOPHER NEWPORT UNIVERSITY**

<b>Legislative appropriation</b>	30,137,979	62,271,623	92,409,602	30,322,212	63,957,514	94,279,726
<b>Recommended budget actions:</b>						
▶ 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
<b>Total recommended budget actions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,194,159</b>	<b>8,605,726</b>	<b>9,799,885</b>
<b>Total recommended funding</b>	<b>30,137,979</b>	<b>62,271,623</b>	<b>92,409,602</b>	<b>31,516,371</b>	<b>72,563,240</b>	<b>104,079,611</b>
Percentage change	0.00%	0.00%	0.00%	3.94%	13.46%	10.39%
<b>Position level:</b>						
<b>Legislative appropriation</b>	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
<b>Total recommended positions</b>	<b>330.96</b>	<b>386.78</b>	<b>717.74</b>	<b>330.96</b>	<b>386.78</b>	<b>717.74</b>

### **THE COLLEGE OF WILLIAM AND MARY IN VIRGINIA**

<b>Legislative appropriation</b>	49,710,345	156,467,321	206,177,666	50,765,093	159,298,335	210,063,428
<b>Recommended budget actions:</b>						
▶ 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>		
	<b>GF</b>	<b>NGF</b>	<b>All Funds</b>	<b>GF</b>	<b>NGF</b>	<b>All Funds</b>
<b>Total recommended budget actions</b>	50,081	71,607	121,688	1,631,826	1,112,943	2,744,769
<b>Total recommended funding</b>	<b>49,760,426</b>	<b>156,538,928</b>	<b>206,299,354</b>	<b>52,396,919</b>	<b>160,411,278</b>	<b>212,808,197</b>
Percentage change	0.10%	0.05%	0.06%	3.21%	0.70%	1.31%
<b>Position level:</b>						
<b>Legislative appropriation</b>	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
<b>Total recommended positions</b>	<b>558.19</b>	<b>856.26</b>	<b>1,414.45</b>	<b>562.26</b>	<b>862.19</b>	<b>1,424.45</b>

### **RICHARD BLAND COLLEGE**

<b>Legislative appropriation</b>	5,942,521	3,791,605	9,734,126	6,074,527	3,903,107	9,977,634
<b>Recommended budget actions:</b>						
▶ 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
<b>Total recommended budget actions</b>	0	0	0	99,414	(168,210)	(68,796)
<b>Total recommended funding</b>	<b>5,942,521</b>	<b>3,791,605</b>	<b>9,734,126</b>	<b>6,173,941</b>	<b>3,734,897</b>	<b>9,908,838</b>
Percentage change	0.00%	0.00%	0.00%	1.64%	(4.31%)	(0.69%)
<b>Position level:</b>						
<b>Legislative appropriation</b>	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
<b>Total recommended positions</b>	<b>63.51</b>	<b>36.65</b>	<b>100.16</b>	<b>63.51</b>	<b>36.65</b>	<b>100.16</b>

### **VIRGINIA INSTITUTE OF MARINE SCIENCE**

<b>Legislative appropriation</b>	19,303,300	24,274,904	43,578,204	20,026,292	24,311,155	44,337,447
<b>Recommended budget actions:</b>						
▶ 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
<b>Total recommended budget actions</b>	0	0	0	352,046	0	352,046
<b>Total recommended funding</b>	<b>19,303,300</b>	<b>24,274,904</b>	<b>43,578,204</b>	<b>20,378,338</b>	<b>24,311,155</b>	<b>44,689,493</b>
Percentage change	0.00%	0.00%	0.00%	1.76%	0.00%	0.79%
<b>Position level:</b>						
<b>Legislative appropriation</b>	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
<b>Total recommended positions</b>	<b>270.77</b>	<b>99.30</b>	<b>370.07</b>	<b>270.77</b>	<b>99.30</b>	<b>370.07</b>

	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	<b>GF</b>	<b>NGF</b>	<b>All Funds</b>	<b>GF</b>	<b>NGF</b>	<b>All Funds</b>
<b>GEORGE MASON UNIVERSITY</b>						
<b>Legislative appropriation</b>	143,087,649	419,509,413	562,597,062	146,813,460	433,158,704	579,972,164
<b>Recommended budget actions:</b>						
▶ 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
<b>Total recommended budget actions</b>	0	10,000,000	10,000,000	5,341,557	36,949,196	42,290,753
<b>Total recommended funding</b>	<b>143,087,649</b>	<b>429,509,413</b>	<b>572,597,062</b>	<b>152,155,017</b>	<b>470,107,900</b>	<b>622,262,917</b>
Percentage change	0.00%	2.38%	1.78%	3.64%	8.53%	7.29%
<b>Position level:</b>						
<b>Legislative appropriation</b>	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
<b>Total recommended positions</b>	<b>1,081.14</b>	<b>2,360.57</b>	<b>3,441.71</b>	<b>1,081.14</b>	<b>2,380.57</b>	<b>3,461.71</b>
<b>JAMES MADISON UNIVERSITY</b>						
<b>Legislative appropriation</b>	77,799,862	263,599,897	341,399,759	79,301,516	283,121,088	362,422,604
<b>Recommended budget actions:</b>						
▶ 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
<b>Total recommended budget actions</b>	0	0	0	1,855,851	306,152	2,162,003
<b>Total recommended funding</b>	<b>77,799,862</b>	<b>263,599,897</b>	<b>341,399,759</b>	<b>81,157,367</b>	<b>283,427,240</b>	<b>364,584,607</b>
Percentage change	0.00%	0.00%	0.00%	2.34%	0.11%	0.60%
<b>Position level:</b>						
<b>Legislative appropriation</b>	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
<b>Total recommended positions</b>	<b>870.08</b>	<b>1,730.06</b>	<b>2,600.14</b>	<b>874.08</b>	<b>1,789.56</b>	<b>2,663.64</b>
<b>LONGWOOD UNIVERSITY</b>						
<b>Legislative appropriation</b>	28,803,713	52,806,585	81,610,298	30,155,245	54,356,285	84,511,530
<b>Recommended budget actions:</b>						
▶ Increase undergraduate student financial assistance	0	0	0	364,227	0	364,227

	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	<b>GF</b>	<b>NGF</b>	<b>All Funds</b>	<b>GF</b>	<b>NGF</b>	<b>All Funds</b>
▶ Transfer funds from central appropriations for faculty salaries	0	0	0	176,915	0	176,915
<b>Total recommended budget actions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>541,142</b>	<b>0</b>	<b>541,142</b>
<b>Total recommended funding</b>	<b>28,803,713</b>	<b>52,806,585</b>	<b>81,610,298</b>	<b>30,696,387</b>	<b>54,356,285</b>	<b>85,052,672</b>
Percentage change	0.00%	0.00%	0.00%	1.79%	0.00%	0.64%
<b>Position level:</b>						
<b>Legislative appropriation</b>	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
<b>Total recommended positions</b>	<b>268.89</b>	<b>343.67</b>	<b>612.56</b>	<b>268.89</b>	<b>343.67</b>	<b>612.56</b>

### **NORFOLK STATE UNIVERSITY**

<b>Legislative appropriation</b>	50,386,680	94,344,544	144,731,224	51,097,271	94,780,762	145,878,033
<b>Recommended budget actions:</b>						
▶ 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
<b>Total recommended budget actions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,015,445</b>	<b>0</b>	<b>1,015,445</b>
<b>Total recommended funding</b>	<b>50,386,680</b>	<b>94,344,544</b>	<b>144,731,224</b>	<b>52,112,716</b>	<b>94,780,762</b>	<b>146,893,478</b>
Percentage change	0.00%	0.00%	0.00%	1.99%	0.00%	0.70%
<b>Position level:</b>						
<b>Legislative appropriation</b>	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
<b>Total recommended positions</b>	<b>501.22</b>	<b>497.15</b>	<b>998.37</b>	<b>502.70</b>	<b>498.67</b>	<b>1,001.37</b>

### **OLD DOMINION UNIVERSITY**

<b>Legislative appropriation</b>	121,888,438	150,355,467	272,243,905	122,852,880	159,628,975	282,481,855
<b>Recommended budget actions:</b>						
▶ 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
<b>Total recommended budget actions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,986,054</b>	<b>1,165,486</b>	<b>5,151,540</b>
<b>Total recommended funding</b>	<b>121,888,438</b>	<b>150,355,467</b>	<b>272,243,905</b>	<b>126,838,934</b>	<b>160,794,461</b>	<b>287,633,395</b>
Percentage change	0.00%	0.00%	0.00%	3.24%	0.73%	1.82%
<b>Position level:</b>						
<b>Legislative appropriation</b>	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
<b>Total recommended positions</b>	<b>1,000.21</b>	<b>1,315.53</b>	<b>2,315.74</b>	<b>1,009.21</b>	<b>1,315.53</b>	<b>2,324.74</b>

	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	<b>GF</b>	<b>NGF</b>	<b>All Funds</b>	<b>GF</b>	<b>NGF</b>	<b>All Funds</b>
<b>RADFORD UNIVERSITY</b>						
<b>Legislative appropriation</b>	53,107,916	87,213,956	140,321,872	53,968,496	88,701,571	142,670,067
<b>Recommended budget actions:</b>						
▶ 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
<b>Total recommended budget actions</b>	0	0	0	1,851,228	490,001	2,341,229
<b>Total recommended funding</b>	<b>53,107,916</b>	<b>87,213,956</b>	<b>140,321,872</b>	<b>55,819,724</b>	<b>89,191,572</b>	<b>145,011,296</b>
Percentage change	0.00%	0.00%	0.00%	3.43%	0.55%	1.64%
<b>Position level:</b>						
<b>Legislative appropriation</b>	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
<b>Total recommended positions</b>	<b>621.51</b>	<b>749.53</b>	<b>1,371.04</b>	<b>621.51</b>	<b>749.53</b>	<b>1,371.04</b>
<b>UNIVERSITY OF MARY WASHINGTON</b>						
<b>Legislative appropriation</b>	23,439,032	60,324,561	83,763,593	24,456,642	62,647,354	87,103,996
<b>Recommended budget actions:</b>						
▶ 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
<b>Total recommended budget actions</b>	0	0	0	339,512	0	339,512
<b>Total recommended funding</b>	<b>23,439,032</b>	<b>60,324,561</b>	<b>83,763,593</b>	<b>24,796,154</b>	<b>62,647,354</b>	<b>87,443,508</b>
Percentage change	0.00%	0.00%	0.00%	1.39%	0.00%	0.39%
<b>Position level:</b>						
<b>Legislative appropriation</b>	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
<b>Total recommended positions</b>	<b>217.66</b>	<b>460.00</b>	<b>677.66</b>	<b>220.66</b>	<b>462.00</b>	<b>682.66</b>
<b>UNIVERSITY OF VIRGINIA</b>						
<b>Legislative appropriation</b>	156,137,827	818,326,241	974,464,068	158,637,422	843,439,241	1,002,076,663
<b>Recommended budget actions:</b>						
▶ 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
<b>Total recommended budget actions</b>	<b>0</b>	<b>9,000,000</b>	<b>9,000,000</b>	<b>4,509,516</b>	<b>22,064,806</b>	<b>26,574,322</b>
<b>Total recommended funding</b>	<b>156,137,827</b>	<b>827,326,241</b>	<b>983,464,068</b>	<b>163,146,938</b>	<b>865,504,047</b>	<b>1,028,650,985</b>
Percentage change	0.00%	1.10%	0.92%	2.84%	2.62%	2.65%
<b>Position level:</b>						
<b>Legislative appropriation</b>	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
<b>Total recommended positions</b>	<b>1,407.13</b>	<b>6,131.83</b>	<b>7,538.96</b>	<b>1,419.27</b>	<b>6,206.69</b>	<b>7,625.96</b>

#### UNIVERSITY OF VIRGINIA MEDICAL CENTER

<b>Legislative appropriation</b>	0	921,034,925	921,034,925	0	992,697,064	992,697,064
<b>Total recommended funding</b>	<b>0</b>	<b>921,034,925</b>	<b>921,034,925</b>	<b>0</b>	<b>992,697,064</b>	<b>992,697,064</b>
Percentage change	N/A	0.00%	0.00%	N/A	0.00%	0.00%
<b>Position level:</b>						
<b>Legislative appropriation</b>	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
<b>Total recommended positions</b>	<b>0.00</b>	<b>4,791.15</b>	<b>4,791.15</b>	<b>0.00</b>	<b>4,897.22</b>	<b>4,897.22</b>

#### UNIVERSITY OF VIRGINIA'S COLLEGE AT WISE

<b>Legislative appropriation</b>	15,618,597	16,300,859	31,919,456	16,037,168	16,571,186	32,608,354
<b>Recommended budget actions:</b>						
▶ 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
<b>Total recommended budget actions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>542,721</b>	<b>138,577</b>	<b>681,298</b>
<b>Total recommended funding</b>	<b>15,618,597</b>	<b>16,300,859</b>	<b>31,919,456</b>	<b>16,579,889</b>	<b>16,709,763</b>	<b>33,289,652</b>
Percentage change	0.00%	0.00%	0.00%	3.38%	0.84%	2.09%
<b>Position level:</b>						
<b>Legislative appropriation</b>	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
<b>Total recommended positions</b>	<b>162.26</b>	<b>119.28</b>	<b>281.54</b>	<b>165.26</b>	<b>121.28</b>	<b>286.54</b>

#### VIRGINIA COMMONWEALTH UNIVERSITY

<b>Legislative appropriation</b>	203,654,925	576,449,507	780,104,432	208,117,408	612,320,706	820,438,114
<b>Recommended budget actions:</b>						
▶ 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

	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	<b>GF</b>	<b>NGF</b>	<b>All Funds</b>	<b>GF</b>	<b>NGF</b>	<b>All Funds</b>
▶ 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
<b>Total recommended budget actions</b>	0	0	0	6,874,319	2,400,189	9,274,508
<b>Total recommended funding</b>	<b>203,654,925</b>	<b>576,449,507</b>	<b>780,104,432</b>	<b>214,991,727</b>	<b>614,720,895</b>	<b>829,712,622</b>
Percentage change	0.00%	0.00%	0.00%	3.30%	0.39%	1.13%
<b>Position level:</b>						
<b>Legislative appropriation</b>	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
<b>Total recommended positions</b>	<b>1,554.57</b>	<b>3,524.77</b>	<b>5,079.34</b>	<b>1,559.05</b>	<b>3,593.29</b>	<b>5,152.34</b>

### **VIRGINIA COMMUNITY COLLEGE SYSTEM**

<b>Legislative appropriation</b>	401,693,388	458,590,041	860,283,429	406,071,933	476,152,443	882,224,376
<b>Recommended budget actions:</b>						
▶ 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
<b>Total recommended budget actions</b>	(900,000)	0	(900,000)	9,321,731	5,115,122	14,436,853
<b>Total recommended funding</b>	<b>400,793,388</b>	<b>458,590,041</b>	<b>859,383,429</b>	<b>415,393,664</b>	<b>481,267,565</b>	<b>896,661,229</b>
Percentage change	(0.22%)	0.00%	(0.10%)	2.30%	1.07%	1.64%
<b>Position level:</b>						
<b>Legislative appropriation</b>	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
<b>Total recommended positions</b>	<b>5,616.87</b>	<b>3,330.27</b>	<b>8,947.14</b>	<b>5,616.87</b>	<b>3,330.27</b>	<b>8,947.14</b>

### **VIRGINIA MILITARY INSTITUTE**

<b>Legislative appropriation</b>	15,357,097	36,855,892	52,212,989	15,751,795	36,995,606	52,747,401
<b>Recommended budget actions:</b>						
▶ 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>		
	<b>GF</b>	<b>NGF</b>	<b>All Funds</b>	<b>GF</b>	<b>NGF</b>	<b>All Funds</b>
▶ Transfer funds from central appropriations for faculty salaries	0	0	0	100,352	0	100,352
<b>Total recommended budget actions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>630,792</b>	<b>104,541</b>	<b>735,333</b>
<b>Total recommended funding</b>	<b>15,357,097</b>	<b>36,855,892</b>	<b>52,212,989</b>	<b>16,382,587</b>	<b>37,100,147</b>	<b>53,482,734</b>
Percentage change	0.00%	0.00%	0.00%	4.00%	0.28%	1.39%
<b>Position level:</b>						
<b>Legislative appropriation</b>	<b>184.74</b>	<b>276.28</b>	<b>461.02</b>	<b>184.74</b>	<b>276.28</b>	<b>461.02</b>
Recommended budget actions	0.00	0.00	0.00	0.97	1.78	2.75
<b>Total recommended positions</b>	<b>184.74</b>	<b>276.28</b>	<b>461.02</b>	<b>185.71</b>	<b>278.06</b>	<b>463.77</b>

#### **VIRGINIA POLYTECHNIC INSTITUTE AND STATE UNIVERSITY**

<b>Legislative appropriation</b>	190,695,227	683,647,419	874,342,646	193,731,695	700,041,471	893,773,166
<b>Recommended budget actions:</b>						
▶ 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
<b>Total recommended budget actions</b>	<b>44,957</b>	<b>54,919</b>	<b>99,876</b>	<b>5,313,770</b>	<b>18,338,794</b>	<b>23,652,564</b>
<b>Total recommended funding</b>	<b>190,740,184</b>	<b>683,702,338</b>	<b>874,442,522</b>	<b>199,045,465</b>	<b>718,380,265</b>	<b>917,425,730</b>
Percentage change	0.02%	0.01%	0.01%	2.74%	2.62%	2.65%
<b>Position level:</b>						
<b>Legislative appropriation</b>	<b>2,000.34</b>	<b>4,248.44</b>	<b>6,248.78</b>	<b>2,000.34</b>	<b>4,268.39</b>	<b>6,268.73</b>
Recommended budget actions	0.66	0.84	1.50	4.56	5.35	9.91
<b>Total recommended positions</b>	<b>2,001.00</b>	<b>4,249.28</b>	<b>6,250.28</b>	<b>2,004.90</b>	<b>4,273.74</b>	<b>6,278.64</b>

#### **VPI COOPERATIVE EXTENSION AND AGRICULTURAL EXPERIMENT STATION**

<b>Legislative appropriation</b>	63,290,406	18,068,054	81,358,460	63,971,041	18,100,754	82,071,795
<b>Recommended budget actions:</b>						
▶ Transfer funds from central appropriations for faculty salaries	0	0	0	297,511	0	297,511
<b>Total recommended budget actions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>297,511</b>	<b>0</b>	<b>297,511</b>
<b>Total recommended funding</b>	<b>63,290,406</b>	<b>18,068,054</b>	<b>81,358,460</b>	<b>64,268,552</b>	<b>18,100,754</b>	<b>82,369,306</b>
Percentage change	0.00%	0.00%	0.00%	0.47%	0.00%	0.36%
<b>Position level:</b>						
<b>Legislative appropriation</b>	<b>735.95</b>	<b>384.47</b>	<b>1,120.42</b>	<b>735.95</b>	<b>384.47</b>	<b>1,120.42</b>
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>		
	<b>GF</b>	<b>NGF</b>	<b>All Funds</b>	<b>GF</b>	<b>NGF</b>	<b>All Funds</b>
<b>Total recommended positions</b>	<b>735.95</b>	<b>384.47</b>	<b>1,120.42</b>	<b>735.95</b>	<b>384.47</b>	<b>1,120.42</b>
<b>VIRGINIA STATE UNIVERSITY</b>						
<b>Legislative appropriation</b>	35,226,314	67,775,131	103,001,445	35,477,164	68,679,603	104,156,767
<b>Recommended budget actions:</b>						
▶ 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
<b>Total recommended budget actions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,420,562</b>	<b>673,540</b>	<b>2,094,102</b>
<b>Total recommended funding</b>	<b>35,226,314</b>	<b>67,775,131</b>	<b>103,001,445</b>	<b>36,897,726</b>	<b>69,353,143</b>	<b>106,250,869</b>
Percentage change	0.00%	0.00%	0.00%	4.00%	0.98%	2.01%
<b>Position level:</b>						
<b>Legislative appropriation</b>	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
<b>Total recommended positions</b>	<b>302.55</b>	<b>451.51</b>	<b>754.06</b>	<b>305.37</b>	<b>454.69</b>	<b>760.06</b>
<b>VSU COOPERATIVE EXTENSION AND AGRICULTURAL RESEARCH SERVICES</b>						
<b>Legislative appropriation</b>	4,459,525	4,049,546	8,509,071	4,493,255	4,051,166	8,544,421
<b>Recommended budget actions:</b>						
▶ Transfer funds from central appropriations for faculty salaries	0	0	0	25,691	0	25,691
<b>Total recommended budget actions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,691</b>	<b>0</b>	<b>25,691</b>
<b>Total recommended funding</b>	<b>4,459,525</b>	<b>4,049,546</b>	<b>8,509,071</b>	<b>4,518,946</b>	<b>4,051,166</b>	<b>8,570,112</b>
Percentage change	0.00%	0.00%	0.00%	0.57%	0.00%	0.30%
<b>Position level:</b>						
<b>Legislative appropriation</b>	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
<b>Total recommended positions</b>	<b>31.75</b>	<b>52.00</b>	<b>83.75</b>	<b>31.75</b>	<b>52.00</b>	<b>83.75</b>
<b>FRONTIER CULTURE MUSEUM OF VIRGINIA</b>						
<b>Legislative appropriation</b>	1,696,196	418,580	2,114,776	1,614,386	418,580	2,032,966
<b>Recommended budget actions:</b>						
▶ Provide additional support for operations	0	0	0	106,023	0	106,023
<b>Total recommended budget actions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>106,023</b>	<b>0</b>	<b>106,023</b>
<b>Total recommended funding</b>	<b>1,696,196</b>	<b>418,580</b>	<b>2,114,776</b>	<b>1,720,409</b>	<b>418,580</b>	<b>2,138,989</b>
Percentage change	0.00%	0.00%	0.00%	6.57%	0.00%	5.22%
<b>Position level:</b>						
<b>Legislative appropriation</b>	25.50	15.00	40.50	25.50	15.00	40.50

	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	<b>GF</b>	<b>NGF</b>	<b>All Funds</b>	<b>GF</b>	<b>NGF</b>	<b>All Funds</b>
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total recommended positions</b>	<b>25.50</b>	<b>15.00</b>	<b>40.50</b>	<b>25.50</b>	<b>15.00</b>	<b>40.50</b>

### **GUNSTON HALL**

<b>Legislative appropriation</b>	636,438	349,589	986,027	640,585	349,589	990,174
<b>Recommended budget actions:</b>						
▶ Provide funding for security and equipment	0	0	0	95,000	0	95,000
<b>Total recommended budget actions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>95,000</b>	<b>0</b>	<b>95,000</b>
<b>Total recommended funding</b>	<b>636,438</b>	<b>349,589</b>	<b>986,027</b>	<b>735,585</b>	<b>349,589</b>	<b>1,085,174</b>
Percentage change	0.00%	0.00%	0.00%	14.83%	0.00%	9.59%
<b>Position level:</b>						
<b>Legislative appropriation</b>	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
<b>Total recommended positions</b>	<b>8.00</b>	<b>3.00</b>	<b>11.00</b>	<b>8.00</b>	<b>3.00</b>	<b>11.00</b>

### **JAMESTOWN-YORKTOWN FOUNDATION**

<b>Legislative appropriation</b>	11,013,295	7,364,203	18,377,498	10,251,007	7,860,945	18,111,952
<b>Total recommended funding</b>	<b>11,013,295</b>	<b>7,364,203</b>	<b>18,377,498</b>	<b>10,251,007</b>	<b>7,860,945</b>	<b>18,111,952</b>
Percentage change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
<b>Position level:</b>						
<b>Legislative appropriation</b>	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
<b>Total recommended positions</b>	<b>136.00</b>	<b>81.00</b>	<b>217.00</b>	<b>136.00</b>	<b>81.00</b>	<b>217.00</b>

### **JAMESTOWN 2007**

<b>Legislative appropriation</b>	2,104,278	6,327,241	8,431,519	506,796	6,327,241	6,834,037
<b>Total recommended funding</b>	<b>2,104,278</b>	<b>6,327,241</b>	<b>8,431,519</b>	<b>506,796</b>	<b>6,327,241</b>	<b>6,834,037</b>
Percentage change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
<b>Position level:</b>						
<b>Legislative appropriation</b>	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
<b>Total recommended positions</b>	<b>3.00</b>	<b>24.00</b>	<b>27.00</b>	<b>3.00</b>	<b>24.00</b>	<b>27.00</b>

### **THE LIBRARY OF VIRGINIA**

<b>Legislative appropriation</b>	31,365,691	9,906,489	41,272,180	31,127,517	9,956,489	41,084,006
<b>Recommended budget actions:</b>						
▶ 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
<b>Total recommended budget actions</b>	<b>(305,503)</b>	<b>0</b>	<b>(305,503)</b>	<b>(205,503)</b>	<b>0</b>	<b>(205,503)</b>
<b>Total recommended funding</b>	<b>31,060,188</b>	<b>9,906,489</b>	<b>40,966,677</b>	<b>30,922,014</b>	<b>9,956,489</b>	<b>40,878,503</b>
Percentage change	(0.97%)	0.00%	(0.74%)	(0.66%)	0.00%	(0.50%)
<b>Position level:</b>						
<b>Legislative appropriation</b>	145.00	59.00	204.00	145.00	59.00	204.00

	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	<b>GF</b>	<b>NGF</b>	<b>All Funds</b>	<b>GF</b>	<b>NGF</b>	<b>All Funds</b>
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total recommended positions</b>	<b>145.00</b>	<b>59.00</b>	<b>204.00</b>	<b>145.00</b>	<b>59.00</b>	<b>204.00</b>

### **THE SCIENCE MUSEUM OF VIRGINIA**

<b>Legislative appropriation</b>	5,357,962	5,008,357	10,366,319	5,388,583	5,008,357	10,396,940
<b>Recommended budget actions:</b>						
▶ Provide funding for additional financial reporting and control positions	13,988	0	13,988	111,896	0	111,896
<b>Total recommended budget actions</b>	<b>13,988</b>	<b>0</b>	<b>13,988</b>	<b>111,896</b>	<b>0</b>	<b>111,896</b>
<b>Total recommended funding</b>	<b>5,371,950</b>	<b>5,008,357</b>	<b>10,380,307</b>	<b>5,500,479</b>	<b>5,008,357</b>	<b>10,508,836</b>
Percentage change	0.26%	0.00%	0.13%	2.08%	0.00%	1.08%
<b>Position level:</b>						
<b>Legislative appropriation</b>	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
<b>Total recommended positions</b>	<b>49.50</b>	<b>52.50</b>	<b>102.00</b>	<b>49.50</b>	<b>52.50</b>	<b>102.00</b>

### **VIRGINIA COMMISSION FOR THE ARTS**

<b>Legislative appropriation</b>	4,873,428	577,700	5,451,128	6,373,970	577,700	6,951,670
<b>Total recommended funding</b>	<b>4,873,428</b>	<b>577,700</b>	<b>5,451,128</b>	<b>6,373,970</b>	<b>577,700</b>	<b>6,951,670</b>
Percentage change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
<b>Position level:</b>						
<b>Legislative appropriation</b>	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
<b>Total recommended positions</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>

### **VIRGINIA MUSEUM OF FINE ARTS**

<b>Legislative appropriation</b>	8,174,477	8,207,709	16,382,186	8,758,369	8,107,709	16,866,078
<b>Recommended budget actions:</b>						
▶ 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
<b>Total recommended budget actions</b>	<b>0</b>	<b>385,000</b>	<b>385,000</b>	<b>335,000</b>	<b>1,000,000</b>	<b>1,335,000</b>
<b>Total recommended funding</b>	<b>8,174,477</b>	<b>8,592,709</b>	<b>16,767,186</b>	<b>9,093,369</b>	<b>9,107,709</b>	<b>18,201,078</b>
Percentage change	0.00%	4.69%	2.35%	3.82%	12.33%	7.92%
<b>Position level:</b>						
<b>Legislative appropriation</b>	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
<b>Total recommended positions</b>	<b>106.50</b>	<b>53.00</b>	<b>159.50</b>	<b>112.50</b>	<b>53.00</b>	<b>165.50</b>

### **EASTERN VIRGINIA MEDICAL SCHOOL**

<b>Legislative appropriation</b>	18,189,353	1,200,000	19,389,353	18,189,353	1,200,000	19,389,353
<b>Recommended budget actions:</b>						

	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	<b>GF</b>	<b>NGF</b>	<b>All Funds</b>	<b>GF</b>	<b>NGF</b>	<b>All Funds</b>
► Provide funding to support core operating requirements	0	0	0	288,960	0	288,960
<b>Total recommended budget actions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>288,960</b>	<b>0</b>	<b>288,960</b>
<b>Total recommended funding</b>	<b>18,189,353</b>	<b>1,200,000</b>	<b>19,389,353</b>	<b>18,478,313</b>	<b>1,200,000</b>	<b>19,678,313</b>
Percentage change	0.00%	0.00%	0.00%	1.59%	0.00%	1.49%
<b>Position level:</b>						
<b>Legislative appropriation</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total recommended positions</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>NEW COLLEGE INSTITUTE</b>						
<b>Legislative appropriation</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>2,500,000</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>2,500,000</b>
<b>Recommended budget actions:</b>						
► Support Partnering for Economic Transformation	0	0	0	500,000	0	500,000
<b>Total recommended budget actions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<b>Total recommended funding</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>2,500,000</b>	<b>1,750,000</b>	<b>1,250,000</b>	<b>3,000,000</b>
Percentage change	0.00%	0.00%	0.00%	40.00%	0.00%	20.00%
<b>Position level:</b>						
<b>Legislative appropriation</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Recommended budget actions	0.00	0.00	0.00	8.00	0.00	8.00
<b>Total recommended positions</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8.00</b>	<b>0.00</b>	<b>8.00</b>
<b>INSTITUTE FOR ADVANCED LEARNING AND RESEARCH</b>						
<b>Legislative appropriation</b>	<b>5,967,293</b>	<b>0</b>	<b>5,967,293</b>	<b>6,221,656</b>	<b>0</b>	<b>6,221,656</b>
<b>Recommended budget actions:</b>						
► Support Partnering for Economic Transformation	0	0	0	500,000	0	500,000
<b>Total recommended budget actions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<b>Total recommended funding</b>	<b>5,967,293</b>	<b>0</b>	<b>5,967,293</b>	<b>6,721,656</b>	<b>0</b>	<b>6,721,656</b>
Percentage change	0.00%	N/A	0.00%	8.04%	N/A	8.04%
<b>Position level:</b>						
<b>Legislative appropriation</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total recommended positions</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>ROANOKE HIGHER EDUCATION AUTHORITY</b>						
<b>Legislative appropriation</b>	<b>1,287,000</b>	<b>0</b>	<b>1,287,000</b>	<b>1,287,000</b>	<b>0</b>	<b>1,287,000</b>
<b>Total recommended funding</b>	<b>1,287,000</b>	<b>0</b>	<b>1,287,000</b>	<b>1,287,000</b>	<b>0</b>	<b>1,287,000</b>
Percentage change	0.00%	N/A	0.00%	0.00%	N/A	0.00%
<b>Position level:</b>						
<b>Legislative appropriation</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total recommended positions</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>SOUTHERN VIRGINIA HIGHER EDUCATION CENTER</b>						
Legislative appropriation	1,371,765	400,000	1,771,765	1,433,476	400,000	1,833,476
<b>Recommended budget actions:</b>						
▶ Support Partnering for Economic Transformation	0	0	0	500,000	0	500,000
<b>Total recommended budget actions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<b>Total recommended funding</b>	<b>1,371,765</b>	<b>400,000</b>	<b>1,771,765</b>	<b>1,933,476</b>	<b>400,000</b>	<b>2,333,476</b>
Percentage change	0.00%	0.00%	0.00%	34.88%	0.00%	27.27%
<b>Position level:</b>						
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
<b>Total recommended positions</b>	<b>13.00</b>	<b>4.00</b>	<b>17.00</b>	<b>13.00</b>	<b>4.00</b>	<b>17.00</b>
<b>SOUTHWEST VIRGINIA HIGHER EDUCATION CENTER</b>						
Legislative appropriation	2,015,067	4,293,940	6,309,007	2,015,838	4,313,940	6,329,778
<b>Recommended budget actions:</b>						
▶ Eliminate Southside Tobacco Loan Program	0	0	0	0	(2,800,000)	(2,800,000)
<b>Total recommended budget actions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,800,000)</b>	<b>(2,800,000)</b>
<b>Total recommended funding</b>	<b>2,015,067</b>	<b>4,293,940</b>	<b>6,309,007</b>	<b>2,015,838</b>	<b>1,513,940</b>	<b>3,529,778</b>
Percentage change	0.00%	0.00%	0.00%	0.00%	(64.91%)	(44.24%)
<b>Position level:</b>						
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
<b>Total recommended positions</b>	<b>17.00</b>	<b>4.00</b>	<b>21.00</b>	<b>19.00</b>	<b>4.00</b>	<b>23.00</b>
<b>JEFFERSON SCIENCE ASSOCIATES, LLC</b>						
Legislative appropriation	1,082,238	0	1,082,238	1,082,238	0	1,082,238
<b>Total recommended funding</b>	<b>1,082,238</b>	<b>0</b>	<b>1,082,238</b>	<b>1,082,238</b>	<b>0</b>	<b>1,082,238</b>
Percentage change	0.00%	N/A	0.00%	0.00%	N/A	0.00%
<b>Position level:</b>						
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
<b>Total recommended positions</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>HIGHER EDUCATION RESEARCH INITIATIVE</b>						
Legislative appropriation	5,300,000	0	5,300,000	300,000	0	300,000
<b>Recommended budget actions:</b>						
▶ 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
<b>Total recommended budget actions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>	<b>0</b>	<b>2,500,000</b>
<b>Total recommended funding</b>	<b>5,300,000</b>	<b>0</b>	<b>5,300,000</b>	<b>2,800,000</b>	<b>0</b>	<b>2,800,000</b>

	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	<b>GF</b>	<b>NGF</b>	<b>All Funds</b>	<b>GF</b>	<b>NGF</b>	<b>All Funds</b>
Percentage change	0.00%	N/A	0.00%	833.33%	N/A	833.33%
<b>Position level:</b>						
<b>Legislative appropriation</b>	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
<b>Total recommended positions</b>	<b>100.00</b>	<b>100.00</b>	<b>200.00</b>	<b>100.00</b>	<b>100.00</b>	<b>200.00</b>
<b>OFFICE OF EDUCATION TOTAL</b>						
<b>Grand total recommended funds</b>	<b>7,590,960,890</b>	<b>6,067,850,849</b>	<b>13,658,811,739</b>	<b>7,847,588,567</b>	<b>6,370,583,918</b>	<b>14,218,172,485</b>
<b>Grand total recommended positions</b>	<b>18,873.96</b>	<b>32,722.34</b>	<b>51,596.30</b>	<b>18,946.82</b>	<b>33,092.16</b>	<b>52,038.98</b>

# Office of Finance



	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	<b>GF</b>	<b>NGF</b>	<b>All Funds</b>	<b>GF</b>	<b>NGF</b>	<b>All Funds</b>
<b>SECRETARY OF FINANCE</b>						
<b>Legislative appropriation</b>	626,392	0	626,392	626,592	0	626,592
<b>Total recommended funding</b>	<b>626,392</b>	<b>0</b>	<b>626,392</b>	<b>626,592</b>	<b>0</b>	<b>626,592</b>
Percentage change	0.00%	N/A	0.00%	0.00%	N/A	0.00%
<b>Position level:</b>						
<b>Legislative appropriation</b>	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
<b>Total recommended positions</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>
<b>DEPARTMENT OF ACCOUNTS</b>						
<b>Legislative appropriation</b>	9,333,701	333,665	9,667,366	9,322,917	333,665	9,656,582
<b>Recommended budget actions:</b>						
▶ 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
<b>Total recommended budget actions</b>	129,850	50,000	179,850	1,804,920	50,000	1,854,920
<b>Total recommended funding</b>	<b>9,463,551</b>	<b>383,665</b>	<b>9,847,216</b>	<b>11,127,837</b>	<b>383,665</b>	<b>11,511,502</b>
Percentage change	1.39%	14.99%	1.86%	19.36%	14.99%	19.21%
<b>Position level:</b>						
<b>Legislative appropriation</b>	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
<b>Total recommended positions</b>	<b>102.00</b>	<b>3.00</b>	<b>105.00</b>	<b>116.00</b>	<b>3.00</b>	<b>119.00</b>
<b>DEPARTMENT OF ACCOUNTS TRANSFER PAYMENTS</b>						
<b>Legislative appropriation</b>	62,567,064	1,044,778	63,611,842	203,501,631	1,044,778	204,546,409
<b>Recommended budget actions:</b>						
▶ 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>		
	<b>GF</b>	<b>NGF</b>	<b>All Funds</b>	<b>GF</b>	<b>NGF</b>	<b>All Funds</b>
Revenue Stabilization Fund deposits						
▶ Adjust appropriations for aid to localities program	(660,000)	0	(660,000)	(660,000)	0	(660,000)
<b>Total recommended budget actions</b>	<b>106,030,348</b>	<b>0</b>	<b>106,030,348</b>	<b>45,394,274</b>	<b>0</b>	<b>45,394,274</b>
<b>Total recommended funding</b>	<b>168,597,412</b>	<b>1,044,778</b>	<b>169,642,190</b>	<b>248,895,905</b>	<b>1,044,778</b>	<b>249,940,683</b>
Percentage change	169.47%	0.00%	166.68%	22.31%	0.00%	22.19%
<b>Position level:</b>						
<b>Legislative appropriation</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total recommended positions</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

#### **DEPARTMENT OF PLANNING AND BUDGET**

<b>Legislative appropriation</b>	8,200,057	250,000	8,450,057	8,199,102	250,000	8,449,102
<b>Total recommended funding</b>	<b>8,200,057</b>	<b>250,000</b>	<b>8,450,057</b>	<b>8,199,102</b>	<b>250,000</b>	<b>8,449,102</b>
Percentage change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
<b>Position level:</b>						
<b>Legislative appropriation</b>	<b>68.00</b>	<b>2.00</b>	<b>70.00</b>	<b>68.00</b>	<b>2.00</b>	<b>70.00</b>
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total recommended positions</b>	<b>68.00</b>	<b>2.00</b>	<b>70.00</b>	<b>68.00</b>	<b>2.00</b>	<b>70.00</b>

#### **DEPARTMENT OF TAXATION**

<b>Legislative appropriation</b>	86,114,398	12,579,537	98,693,935	85,905,593	9,315,597	95,221,190
<b>Recommended budget actions:</b>						
▶ Fund disaster recovery hot-site for equipment not housed at the Virginia Information Technology Agency	0	0	0	800,000	0	800,000
<b>Total recommended budget actions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800,000</b>	<b>0</b>	<b>800,000</b>
<b>Total recommended funding</b>	<b>86,114,398</b>	<b>12,579,537</b>	<b>98,693,935</b>	<b>86,705,593</b>	<b>9,315,597</b>	<b>96,021,190</b>
Percentage change	0.00%	0.00%	0.00%	0.93%	0.00%	0.84%
<b>Position level:</b>						
<b>Legislative appropriation</b>	<b>890.50</b>	<b>36.00</b>	<b>926.50</b>	<b>890.50</b>	<b>36.00</b>	<b>926.50</b>
Recommended budget actions	20.00	0.00	20.00	20.00	0.00	20.00
<b>Total recommended positions</b>	<b>910.50</b>	<b>36.00</b>	<b>946.50</b>	<b>910.50</b>	<b>36.00</b>	<b>946.50</b>

#### **DEPARTMENT OF THE TREASURY**

<b>Legislative appropriation</b>	9,688,512	8,283,847	17,972,359	8,851,264	8,289,772	17,141,036
<b>Recommended budget actions:</b>						
▶ 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>		
	<b>GF</b>	<b>NGF</b>	<b>All Funds</b>	<b>GF</b>	<b>NGF</b>	<b>All Funds</b>
compensating balances						
<b>Total recommended budget actions</b>	0	68,500	68,500	(1,000,000)	208,407	(791,593)
<b>Total recommended funding</b>	<b>9,688,512</b>	<b>8,352,347</b>	<b>18,040,859</b>	<b>7,851,264</b>	<b>8,498,179</b>	<b>16,349,443</b>
Percentage change	0.00%	0.83%	0.38%	(11.30%)	2.51%	(4.62%)
<b>Position level:</b>						
<b>Legislative appropriation</b>	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
<b>Total recommended positions</b>	<b>46.50</b>	<b>76.50</b>	<b>123.00</b>	<b>46.50</b>	<b>76.50</b>	<b>123.00</b>
<b>TREASURY BOARD</b>						
<b>Legislative appropriation</b>	357,634,475	9,269,878	366,904,353	413,055,671	9,268,364	422,324,035
<b>Recommended budget actions:</b>						
▶ Adjust debt service funding	(9,957,783)	0	(9,957,783)	(1,203,895)	0	(1,203,895)
<b>Total recommended budget actions</b>	(9,957,783)	0	(9,957,783)	(1,203,895)	0	(1,203,895)
<b>Total recommended funding</b>	<b>347,676,692</b>	<b>9,269,878</b>	<b>356,946,570</b>	<b>411,851,776</b>	<b>9,268,364</b>	<b>421,120,140</b>
Percentage change	(2.78%)	0.00%	(2.71%)	(0.29%)	0.00%	(0.29%)
<b>Position level:</b>						
<b>Legislative appropriation</b>	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
<b>Total recommended positions</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>OFFICE OF FINANCE TOTAL</b>						
<b>Grand total recommended funds</b>	<b>630,367,014</b>	<b>31,880,205</b>	<b>662,247,219</b>	<b>775,258,069</b>	<b>28,760,583</b>	<b>804,018,652</b>
<b>Grand total recommended positions</b>	<b>1,132.00</b>	<b>117.50</b>	<b>1,249.50</b>	<b>1,146.00</b>	<b>117.50</b>	<b>1,263.50</b>

# Office of Health and Human Resources



	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	<b>GF</b>	<b>NGF</b>	<b>All Funds</b>	<b>GF</b>	<b>NGF</b>	<b>All Funds</b>
<b>SECRETARY OF HEALTH AND HUMAN RESOURCES</b>						
<b>Legislative appropriation</b>	1,732,144	0	1,732,144	1,732,144	0	1,732,144
<b>Recommended budget actions:</b>						
▶ Encourage the operation of health insurance risk pools for small businesses	0	0	0	100,000	0	100,000
<b>Total recommended budget actions</b>	0	0	0	100,000	0	100,000
<b>Total recommended funding</b>	<b>1,732,144</b>	<b>0</b>	<b>1,732,144</b>	<b>1,832,144</b>	<b>0</b>	<b>1,832,144</b>
Percentage change	0.00%	N/A	0.00%	5.77%	N/A	5.77%
<b>Position level:</b>						
<b>Legislative appropriation</b>	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
<b>Total recommended positions</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>
<b>COMPREHENSIVE SERVICES FOR AT-RISK YOUTH AND FAMILIES</b>						
<b>Legislative appropriation</b>	210,691,140	54,419,998	265,111,138	227,699,906	58,419,998	286,119,904
<b>Recommended budget actions:</b>						
▶ 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 Alleghany County cost for administrative services	46,827	0	46,827	0	0	0
<b>Total recommended budget actions</b>	5,666,712	(1,402,500)	4,264,212	11,629,368	(5,812,252)	5,817,116
<b>Total recommended funding</b>	<b>216,357,852</b>	<b>53,017,498</b>	<b>269,375,350</b>	<b>239,329,274</b>	<b>52,607,746</b>	<b>291,937,020</b>
Percentage change	2.69%	(2.58%)	1.61%	5.11%	(9.95%)	2.03%
<b>Position level:</b>						
<b>Legislative appropriation</b>	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
<b>Total recommended positions</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>DEPARTMENT FOR THE AGING</b>						
<b>Legislative appropriation</b>	17,719,307	31,689,698	49,409,005	17,719,384	31,689,698	49,409,082

	<b>Fiscal Year 2007</b>			<b>Fiscal Year 2008</b>		
	<b>GF</b>	<b>NGF</b>	<b>All Funds</b>	<b>GF</b>	<b>NGF</b>	<b>All Funds</b>
<b>Recommended budget actions:</b>						
▶ 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
<b>Total recommended budget actions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,379,693</b>	<b>(96,509)</b>	<b>1,283,184</b>
<b>Total recommended funding</b>	<b>17,719,307</b>	<b>31,689,698</b>	<b>49,409,005</b>	<b>19,099,077</b>	<b>31,593,189</b>	<b>50,692,266</b>
Percentage change	0.00%	0.00%	0.00%	7.79%	(0.30%)	2.60%
<b>Position level:</b>						
<b>Legislative appropriation</b>	<b>10.00</b>	<b>17.00</b>	<b>27.00</b>	<b>10.00</b>	<b>17.00</b>	<b>27.00</b>
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total recommended positions</b>	<b>10.00</b>	<b>17.00</b>	<b>27.00</b>	<b>10.00</b>	<b>17.00</b>	<b>27.00</b>

#### **DEPARTMENT FOR THE DEAF AND HARD-OF-HEARING**

<b>Legislative appropriation</b>	1,378,340	182,333	1,560,673	1,378,549	182,333	1,560,882
<b>Recommended budget actions:</b>						
▶ Increase special fund appropriation for Virginia Relay Services	0	0	0	0	14,199,896	14,199,896
<b>Total recommended budget actions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,199,896</b>	<b>14,199,896</b>
<b>Total recommended funding</b>	<b>1,378,340</b>	<b>182,333</b>	<b>1,560,673</b>	<b>1,378,549</b>	<b>14,382,229</b>	<b>15,760,778</b>
Percentage change	0.00%	0.00%	0.00%	0.00%	7,787.89%	909.74%
<b>Position level:</b>						
<b>Legislative appropriation</b>	<b>12.00</b>	<b>2.00</b>	<b>14.00</b>	<b>12.00</b>	<b>2.00</b>	<b>14.00</b>
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total recommended positions</b>	<b>12.00</b>	<b>2.00</b>	<b>14.00</b>	<b>12.00</b>	<b>2.00</b>	<b>14.00</b>

#### **DEPARTMENT OF HEALTH**

<b>Legislative appropriation</b>	161,183,543	366,101,595	527,285,138	161,814,188	368,026,773	529,840,961
<b>Recommended budget actions:</b>						
▶ 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

	<b>Fiscal Year 2007</b>			<b>Fiscal Year 2008</b>		
	<b>GF</b>	<b>NGF</b>	<b>All Funds</b>	<b>GF</b>	<b>NGF</b>	<b>All Funds</b>
▶ 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
<b>Total recommended budget actions</b>	<b>682,336</b>	<b>2,360,155</b>	<b>3,042,491</b>	<b>7,103,946</b>	<b>(1,722,474)</b>	<b>5,381,472</b>
<b>Total recommended funding</b>	<b>161,865,879</b>	<b>368,461,750</b>	<b>530,327,629</b>	<b>168,918,134</b>	<b>366,304,299</b>	<b>535,222,433</b>
Percentage change	0.42%	0.64%	0.58%	4.39%	(0.47%)	1.02%
<b>Position level:</b>						
<b>Legislative appropriation</b>	<b>1,661.00</b>	<b>2,107.00</b>	<b>3,768.00</b>	<b>1,661.00</b>	<b>2,107.00</b>	<b>3,768.00</b>
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total recommended positions</b>	<b>1,661.00</b>	<b>2,107.00</b>	<b>3,768.00</b>	<b>1,661.00</b>	<b>2,107.00</b>	<b>3,768.00</b>

#### DEPARTMENT OF HEALTH PROFESSIONS

<b>Legislative appropriation</b>	0	22,880,937	22,880,937	0	22,866,918	22,866,918
<b>Recommended budget actions:</b>						
▶ 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
<b>Total recommended budget actions</b>	<b>0</b>	<b>276,524</b>	<b>276,524</b>	<b>0</b>	<b>545,146</b>	<b>545,146</b>
<b>Total recommended funding</b>	<b>0</b>	<b>23,157,461</b>	<b>23,157,461</b>	<b>0</b>	<b>23,412,064</b>	<b>23,412,064</b>
Percentage change	N/A	1.21%	1.21%	N/A	2.38%	2.38%
<b>Position level:</b>						
<b>Legislative appropriation</b>	<b>0.00</b>	<b>199.00</b>	<b>199.00</b>	<b>0.00</b>	<b>200.00</b>	<b>200.00</b>
Recommended budget actions	0.00	0.00	0.00	0.00	4.00	4.00
<b>Total recommended positions</b>	<b>0.00</b>	<b>199.00</b>	<b>199.00</b>	<b>0.00</b>	<b>204.00</b>	<b>204.00</b>

#### DEPARTMENT OF MEDICAL ASSISTANCE SERVICES

<b>Legislative appropriation</b>	2,398,593,464	2,921,071,373	5,319,664,837	2,575,576,645	3,116,557,123	5,692,133,768
<b>Recommended budget actions:</b>						
▶ 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>		
	<b>GF</b>	<b>NGF</b>	<b>All Funds</b>	<b>GF</b>	<b>NGF</b>	<b>All Funds</b>
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
<b>Total recommended budget actions</b>	<b>11,616,977</b>	<b>(7,260,949)</b>	<b>4,356,028</b>	<b>47,431,935</b>	<b>7,695,889</b>	<b>55,127,824</b>
<b>Total recommended funding</b>	<b>2,410,210,441</b>	<b>2,913,810,424</b>	<b>5,324,020,865</b>	<b>2,623,008,580</b>	<b>3,124,253,012</b>	<b>5,747,261,592</b>
Percentage change	0.48%	(0.25%)	0.08%	1.84%	0.25%	0.97%
<b>Position level:</b>						
<b>Legislative appropriation</b>	<b>161.52</b>	<b>186.48</b>	<b>348.00</b>	<b>161.52</b>	<b>186.48</b>	<b>348.00</b>
Recommended budget actions	0.00	0.00	0.00	0.50	0.50	1.00
<b>Total recommended positions</b>	<b>161.52</b>	<b>186.48</b>	<b>348.00</b>	<b>162.02</b>	<b>186.98</b>	<b>349.00</b>

#### **DEPARTMENT OF MENTAL HEALTH, MENTAL RETARDATION AND SUBSTANCE ABUSE SERVICES**

<b>Legislative appropriation</b>	519,324,025	329,421,905	848,745,930	531,466,076	322,138,155	853,604,231
<b>Recommended budget actions:</b>						
▶ 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

	<b>Fiscal Year 2007</b>			<b>Fiscal Year 2008</b>		
	<b>GF</b>	<b>NGF</b>	<b>All Funds</b>	<b>GF</b>	<b>NGF</b>	<b>All Funds</b>
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
<b>Total recommended budget actions</b>	<b>(108,994)</b>	<b>21,574,418</b>	<b>21,465,424</b>	<b>60,486</b>	<b>32,052,843</b>	<b>32,113,329</b>
<b>Total recommended funding</b>	<b>519,215,031</b>	<b>350,996,323</b>	<b>870,211,354</b>	<b>531,526,562</b>	<b>354,190,998</b>	<b>885,717,560</b>
Percentage change	(0.02%)	6.55%	2.53%	0.01%	9.95%	3.76%
<b>Position level:</b>						
<b>Legislative appropriation</b>	<b>7,140.85</b>	<b>2,751.15</b>	<b>9,892.00</b>	<b>7,086.85</b>	<b>2,617.15</b>	<b>9,704.00</b>
Recommended budget actions	0.00	0.00	0.00	1.00	0.00	1.00
<b>Total recommended positions</b>	<b>7,140.85</b>	<b>2,751.15</b>	<b>9,892.00</b>	<b>7,087.85</b>	<b>2,617.15</b>	<b>9,705.00</b>

#### DEPARTMENT OF REHABILITATIVE SERVICES

<b>Legislative appropriation</b>	29,356,353	105,642,275	134,998,628	29,357,683	105,642,275	134,999,958
<b>Recommended budget actions:</b>						
▶ 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
<b>Total recommended budget actions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>858,871</b>	<b>280,000</b>	<b>1,138,871</b>
<b>Total recommended funding</b>	<b>29,356,353</b>	<b>105,642,275</b>	<b>134,998,628</b>	<b>30,216,554</b>	<b>105,922,275</b>	<b>136,138,829</b>
Percentage change	0.00%	0.00%	0.00%	2.93%	0.27%	0.84%
<b>Position level:</b>						
<b>Legislative appropriation</b>	<b>114.25</b>	<b>584.75</b>	<b>699.00</b>	<b>114.25</b>	<b>584.75</b>	<b>699.00</b>
Recommended budget actions	0.00	4.00	4.00	0.50	4.50	5.00
<b>Total recommended positions</b>	<b>114.25</b>	<b>588.75</b>	<b>703.00</b>	<b>114.75</b>	<b>589.25</b>	<b>704.00</b>

#### WOODROW WILSON REHABILITATION CENTER

<b>Legislative appropriation</b>	6,689,579	20,817,101	27,506,680	6,699,566	20,817,101	27,516,667
<b>Total recommended funding</b>	<b>6,689,579</b>	<b>20,817,101</b>	<b>27,506,680</b>	<b>6,699,566</b>	<b>20,817,101</b>	<b>27,516,667</b>
Percentage change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
<b>Position level:</b>						
<b>Legislative appropriation</b>	<b>118.67</b>	<b>244.33</b>	<b>363.00</b>	<b>118.67</b>	<b>244.33</b>	<b>363.00</b>
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total recommended positions</b>	<b>118.67</b>	<b>244.33</b>	<b>363.00</b>	<b>118.67</b>	<b>244.33</b>	<b>363.00</b>

#### DEPARTMENT OF SOCIAL SERVICES

	<b>Fiscal Year 2007</b>			<b>Fiscal Year 2008</b>		
	<b>GF</b>	<b>NGF</b>	<b>All Funds</b>	<b>GF</b>	<b>NGF</b>	<b>All Funds</b>
<b>Legislative appropriation</b>	361,611,315	1,387,168,088	1,748,779,403	369,786,463	1,419,918,053	1,789,704,516
<b>Recommended budget actions:</b>						
▶ 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
<b>Total recommended budget actions</b>	<b>571,476</b>	<b>(10,324,525)</b>	<b>(9,753,049)</b>	<b>32,171,428</b>	<b>(11,374,282)</b>	<b>20,797,146</b>
<b>Total recommended funding</b>	<b>362,182,791</b>	<b>1,376,843,563</b>	<b>1,739,026,354</b>	<b>401,957,891</b>	<b>1,408,543,771</b>	<b>1,810,501,662</b>
Percentage change	0.16%	(0.74%)	(0.56%)	8.70%	(0.80%)	1.16%
<b>Position level:</b>						
<b>Legislative appropriation</b>	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
<b>Total recommended positions</b>	<b>270.61</b>	<b>1,403.89</b>	<b>1,674.50</b>	<b>312.11</b>	<b>1,374.39</b>	<b>1,686.50</b>

#### **VIRGINIA BOARD FOR PEOPLE WITH DISABILITIES**

<b>Legislative appropriation</b>	288,988	1,686,288	1,975,276	288,581	1,686,288	1,974,869
<b>Recommended budget actions:</b>						
▶ Develop and distribute the Comprehensive Biennial Assessment of Disability Service Agencies	0	0	0	29,736	0	29,736
<b>Total recommended budget actions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,736</b>	<b>0</b>	<b>29,736</b>
<b>Total recommended funding</b>	<b>288,988</b>	<b>1,686,288</b>	<b>1,975,276</b>	<b>318,317</b>	<b>1,686,288</b>	<b>2,004,605</b>
Percentage change	0.00%	0.00%	0.00%	10.30%	0.00%	1.51%
<b>Position level:</b>						
<b>Legislative appropriation</b>	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>		
	<b>GF</b>	<b>NGF</b>	<b>All Funds</b>	<b>GF</b>	<b>NGF</b>	<b>All Funds</b>
<b>Total recommended positions</b>	<b>0.75</b>	<b>9.25</b>	<b>10.00</b>	<b>0.75</b>	<b>9.25</b>	<b>10.00</b>
<b>DEPARTMENT FOR THE BLIND AND VISION IMPAIRED</b>						
<b>Legislative appropriation</b>	6,343,311	30,650,228	36,993,539	6,346,140	30,650,228	36,996,368
<b>Recommended budget actions:</b>						
▶ Establish seven rehabilitation teacher positions	0	0	0	399,728	0	399,728
<b>Total recommended budget actions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>399,728</b>	<b>0</b>	<b>399,728</b>
<b>Total recommended funding</b>	<b>6,343,311</b>	<b>30,650,228</b>	<b>36,993,539</b>	<b>6,745,868</b>	<b>30,650,228</b>	<b>37,396,096</b>
Percentage change	0.00%	0.00%	0.00%	6.30%	0.00%	1.08%
<b>Position level:</b>						
<b>Legislative appropriation</b>	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
<b>Total recommended positions</b>	<b>99.40</b>	<b>63.60</b>	<b>163.00</b>	<b>106.40</b>	<b>63.60</b>	<b>170.00</b>
<b>VIRGINIA REHABILITATION CENTER FOR THE BLIND AND VISION IMPAIRED</b>						
<b>Legislative appropriation</b>	191,641	1,908,779	2,100,420	191,641	1,908,779	2,100,420
<b>Total recommended funding</b>	<b>191,641</b>	<b>1,908,779</b>	<b>2,100,420</b>	<b>191,641</b>	<b>1,908,779</b>	<b>2,100,420</b>
Percentage change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
<b>Position level:</b>						
<b>Legislative appropriation</b>	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
<b>Total recommended positions</b>	<b>0.00</b>	<b>26.00</b>	<b>26.00</b>	<b>0.00</b>	<b>26.00</b>	<b>26.00</b>
<b>OFFICE OF HEALTH AND HUMAN RESOURCES TOTAL</b>						
<b>Grand total recommended funds</b>	<b>3,733,531,657</b>	<b>5,278,863,721</b>	<b>9,012,395,378</b>	<b>4,031,222,157</b>	<b>5,536,271,979</b>	<b>9,567,494,136</b>
<b>Grand total recommended positions</b>	<b>9,595.05</b>	<b>7,598.45</b>	<b>17,193.50</b>	<b>9,591.55</b>	<b>7,440.95</b>	<b>17,032.50</b>

# Office of Natural Resources



	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	<b>GF</b>	<b>NGF</b>	<b>All Funds</b>	<b>GF</b>	<b>NGF</b>	<b>All Funds</b>
<b>SECRETARY OF NATURAL RESOURCES</b>						
Legislative appropriation	674,502	0	674,502	649,702	0	649,702
<b>Total recommended funding</b>	<b>674,502</b>	<b>0</b>	<b>674,502</b>	<b>649,702</b>	<b>0</b>	<b>649,702</b>
Percentage change	0.00%	N/A	0.00%	0.00%	N/A	0.00%
<b>Position level:</b>						
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
<b>Total recommended positions</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>
<b>CHIPPOKES PLANTATION FARM FOUNDATION</b>						
Legislative appropriation	162,167	67,103	229,270	162,167	67,103	229,270
<b>Total recommended funding</b>	<b>162,167</b>	<b>67,103</b>	<b>229,270</b>	<b>162,167</b>	<b>67,103</b>	<b>229,270</b>
Percentage change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
<b>Position level:</b>						
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
<b>Total recommended positions</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>
<b>DEPARTMENT OF CONSERVATION AND RECREATION</b>						
Legislative appropriation	46,719,516	25,699,979	72,419,495	46,089,179	25,299,979	71,389,158
<b>Recommended budget actions:</b>						
▶ 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
<b>Total recommended budget actions</b>	<b>27,249,040</b>	<b>0</b>	<b>27,249,040</b>	<b>1,417,376</b>	<b>99,040</b>	<b>1,516,416</b>
<b>Total recommended funding</b>	<b>73,968,556</b>	<b>25,699,979</b>	<b>99,668,535</b>	<b>47,506,555</b>	<b>25,399,019</b>	<b>72,905,574</b>
Percentage change	58.32%	0.00%	37.63%	3.08%	0.39%	2.12%
<b>Position level:</b>						
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

	<b>Fiscal Year 2007</b>			<b>Fiscal Year 2008</b>		
	<b>GF</b>	<b>NGF</b>	<b>All Funds</b>	<b>GF</b>	<b>NGF</b>	<b>All Funds</b>
<b>Total recommended positions</b>	<b>448.00</b>	<b>74.00</b>	<b>522.00</b>	<b>449.00</b>	<b>75.00</b>	<b>524.00</b>

#### **DEPARTMENT OF ENVIRONMENTAL QUALITY**

<b>Legislative appropriation</b>	255,083,523	126,184,255	381,267,778	40,584,739	121,039,551	161,624,290
<b>Recommended budget actions:</b>						
▶ 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
<b>Total recommended budget actions</b>	<b>4,713,700</b>	<b>0</b>	<b>4,713,700</b>	<b>7,085,784</b>	<b>0</b>	<b>7,085,784</b>
<b>Total recommended funding</b>	<b>259,797,223</b>	<b>126,184,255</b>	<b>385,981,478</b>	<b>47,670,523</b>	<b>121,039,551</b>	<b>168,710,074</b>
Percentage change	1.85%	0.00%	1.24%	17.46%	0.00%	4.38%
<b>Position level:</b>						
<b>Legislative appropriation</b>	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
<b>Total recommended positions</b>	<b>465.48</b>	<b>465.52</b>	<b>931.00</b>	<b>471.48</b>	<b>465.52</b>	<b>937.00</b>

#### **DEPARTMENT OF GAME AND INLAND FISHERIES**

<b>Legislative appropriation</b>	0	49,679,502	49,679,502	0	48,709,502	48,709,502
<b>Total recommended funding</b>	<b>0</b>	<b>49,679,502</b>	<b>49,679,502</b>	<b>0</b>	<b>48,709,502</b>	<b>48,709,502</b>
Percentage change	N/A	0.00%	0.00%	N/A	0.00%	0.00%
<b>Position level:</b>						
<b>Legislative appropriation</b>	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
<b>Total recommended positions</b>	<b>0.00</b>	<b>493.00</b>	<b>493.00</b>	<b>0.00</b>	<b>493.00</b>	<b>493.00</b>

#### **DEPARTMENT OF HISTORIC RESOURCES**

<b>Legislative appropriation</b>	4,288,726	1,586,998	5,875,724	3,623,425	1,586,998	5,210,423
<b>Recommended budget actions:</b>						
▶ 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
<b>Total recommended budget actions</b>	<b>306,957</b>	<b>0</b>	<b>306,957</b>	<b>248,828</b>	<b>0</b>	<b>248,828</b>

	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	<b>GF</b>	<b>NGF</b>	<b>All Funds</b>	<b>GF</b>	<b>NGF</b>	<b>All Funds</b>
<b>Total recommended funding</b>	<b>4,595,683</b>	<b>1,586,998</b>	<b>6,182,681</b>	<b>3,872,253</b>	<b>1,586,998</b>	<b>5,459,251</b>
Percentage change	7.16%	0.00%	5.22%	6.87%	0.00%	4.78%
<b>Position level:</b>						
<b>Legislative appropriation</b>	<b>32.50</b>	<b>18.50</b>	<b>51.00</b>	<b>32.50</b>	<b>18.50</b>	<b>51.00</b>
Recommended budget actions	0.00	0.00	0.00	1.00	0.00	1.00
<b>Total recommended positions</b>	<b>32.50</b>	<b>18.50</b>	<b>51.00</b>	<b>33.50</b>	<b>18.50</b>	<b>52.00</b>

### **MARINE RESOURCES COMMISSION**

<b>Legislative appropriation</b>	10,929,915	7,079,479	18,009,394	10,734,436	7,079,479	17,813,915
<b>Recommended budget actions:</b>						
▶ 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
<b>Total recommended budget actions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,250,000</b>	<b>1,250,000</b>
<b>Total recommended funding</b>	<b>10,929,915</b>	<b>7,079,479</b>	<b>18,009,394</b>	<b>10,734,436</b>	<b>8,329,479</b>	<b>19,063,915</b>
Percentage change	0.00%	0.00%	0.00%	0.00%	17.66%	7.02%
<b>Position level:</b>						
<b>Legislative appropriation</b>	<b>136.50</b>	<b>22.00</b>	<b>158.50</b>	<b>136.50</b>	<b>22.00</b>	<b>158.50</b>
Recommended budget actions	0.00	0.00	0.00	0.00	1.00	1.00
<b>Total recommended positions</b>	<b>136.50</b>	<b>22.00</b>	<b>158.50</b>	<b>136.50</b>	<b>23.00</b>	<b>159.50</b>

### **VIRGINIA MUSEUM OF NATURAL HISTORY**

<b>Legislative appropriation</b>	2,797,418	461,054	3,258,472	2,841,550	461,054	3,302,604
<b>Recommended budget actions:</b>						
▶ Provide additional funding for research, education, and visitor services support staff	0	0	0	125,272	315,884	441,156
<b>Total recommended budget actions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,272</b>	<b>315,884</b>	<b>441,156</b>
<b>Total recommended funding</b>	<b>2,797,418</b>	<b>461,054</b>	<b>3,258,472</b>	<b>2,966,822</b>	<b>776,938</b>	<b>3,743,760</b>
Percentage change	0.00%	0.00%	0.00%	4.41%	68.51%	13.36%
<b>Position level:</b>						
<b>Legislative appropriation</b>	<b>40.50</b>	<b>3.00</b>	<b>43.50</b>	<b>40.50</b>	<b>3.00</b>	<b>43.50</b>
Recommended budget actions	0.00	0.00	0.00	2.50	6.50	9.00
<b>Total recommended positions</b>	<b>40.50</b>	<b>3.00</b>	<b>43.50</b>	<b>43.00</b>	<b>9.50</b>	<b>52.50</b>

### **OFFICE OF NATURAL RESOURCES TOTAL**

<b>Grand total recommended funds</b>	<b>352,925,464</b>	<b>210,758,370</b>	<b>563,683,834</b>	<b>113,562,458</b>	<b>205,908,590</b>	<b>319,471,048</b>
<b>Grand total recommended positions</b>	<b>1,130.98</b>	<b>1,076.02</b>	<b>2,207.00</b>	<b>1,141.48</b>	<b>1,084.52</b>	<b>2,226.00</b>

# Office of Public Safety



	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	<b>GF</b>	<b>NGF</b>	<b>All Funds</b>	<b>GF</b>	<b>NGF</b>	<b>All Funds</b>
<b>SECRETARY OF PUBLIC SAFETY</b>						
<b>Legislative appropriation</b>	736,645	0	736,645	736,845	0	736,845
<b>Recommended budget actions:</b>						
▶ Evaluate offender re-entry programs	0	0	0	50,000	0	50,000
<b>Total recommended budget actions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<b>Total recommended funding</b>	<b>736,645</b>	<b>0</b>	<b>736,645</b>	<b>786,845</b>	<b>0</b>	<b>786,845</b>
Percentage change	0.00%	N/A	0.00%	6.79%	N/A	6.79%
<b>Position level:</b>						
<b>Legislative appropriation</b>	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
<b>Total recommended positions</b>	<b>7.00</b>	<b>0.00</b>	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>	<b>7.00</b>
<b>COMMONWEALTH'S ATTORNEYS' SERVICES COUNCIL</b>						
<b>Legislative appropriation</b>	758,175	38,450	796,625	758,364	38,450	796,814
<b>Total recommended funding</b>	<b>758,175</b>	<b>38,450</b>	<b>796,625</b>	<b>758,364</b>	<b>38,450</b>	<b>796,814</b>
Percentage change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
<b>Position level:</b>						
<b>Legislative appropriation</b>	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
<b>Total recommended positions</b>	<b>7.00</b>	<b>0.00</b>	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>	<b>7.00</b>
<b>DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL</b>						
<b>Legislative appropriation</b>	0	448,339,677	448,339,677	0	447,706,465	447,706,465
<b>Recommended budget actions:</b>						
▶ 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
<b>Total recommended budget actions</b>	<b>0</b>	<b>27,800,000</b>	<b>27,800,000</b>	<b>0</b>	<b>27,800,000</b>	<b>27,800,000</b>
<b>Total recommended funding</b>	<b>0</b>	<b>476,139,677</b>	<b>476,139,677</b>	<b>0</b>	<b>475,506,465</b>	<b>475,506,465</b>
Percentage change	N/A	6.20%	6.20%	N/A	6.21%	6.21%
<b>Position level:</b>						
<b>Legislative appropriation</b>	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
<b>Total recommended positions</b>	<b>0.00</b>	<b>1,012.00</b>	<b>1,012.00</b>	<b>0.00</b>	<b>1,012.00</b>	<b>1,012.00</b>

	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	<b>GF</b>	<b>NGF</b>	<b>All Funds</b>	<b>GF</b>	<b>NGF</b>	<b>All Funds</b>
<b>DEPARTMENT OF CORRECTIONAL EDUCATION</b>						
<b>Legislative appropriation</b>	52,799,998	1,909,194	54,709,192	57,371,930	1,909,194	59,281,124
<b>Recommended budget actions:</b>						
▶ 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
<b>Total recommended budget actions</b>	0	400,000	400,000	439,188	500,766	939,954
<b>Total recommended funding</b>	<b>52,799,998</b>	<b>2,309,194</b>	<b>55,109,192</b>	<b>57,811,118</b>	<b>2,409,960</b>	<b>60,221,078</b>
Percentage change	0.00%	20.95%	0.73%	0.77%	26.23%	1.59%
<b>Position level:</b>						
<b>Legislative appropriation</b>	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
<b>Total recommended positions</b>	<b>766.05</b>	<b>15.50</b>	<b>781.55</b>	<b>794.05</b>	<b>15.50</b>	<b>809.55</b>

## DEPARTMENT OF CORRECTIONS

<b>Legislative appropriation</b>	897,010,966	66,961,190	963,972,156	942,397,833	68,961,190	1,011,359,023
<b>Recommended budget actions:</b>						
▶ 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
<b>Total recommended budget actions</b>	(2,200,463)	(4,000,000)	(6,200,463)	17,016,485	(4,500,000)	12,516,485
<b>Total recommended funding</b>	<b>894,810,503</b>	<b>62,961,190</b>	<b>957,771,693</b>	<b>959,414,318</b>	<b>64,461,190</b>	<b>1,023,875,508</b>
Percentage change	(0.25%)	(5.97%)	(0.64%)	1.81%	(6.53%)	1.24%
<b>Position level:</b>						
<b>Legislative appropriation</b>	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
<b>Total recommended positions</b>	<b>13,487.00</b>	<b>252.50</b>	<b>13,739.50</b>	<b>13,507.00</b>	<b>252.50</b>	<b>13,759.50</b>

	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>DEPARTMENT OF CRIMINAL JUSTICE SERVICES</b>						
<b>Legislative appropriation</b>	239,912,579	53,546,349	293,458,928	247,438,560	53,430,793	300,869,353
<b>Recommended budget actions:</b>						
▶ 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
<b>Total recommended budget actions</b>	0	0	0	3,893,793	0	3,893,793
<b>Total recommended funding</b>	<b>239,912,579</b>	<b>53,546,349</b>	<b>293,458,928</b>	<b>251,332,353</b>	<b>53,430,793</b>	<b>304,763,146</b>
Percentage change	0.00%	0.00%	0.00%	1.57%	0.00%	1.29%
<b>Position level:</b>						
<b>Legislative appropriation</b>	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
<b>Total recommended positions</b>	<b>62.50</b>	<b>71.50</b>	<b>134.00</b>	<b>62.50</b>	<b>71.50</b>	<b>134.00</b>
<b>DEPARTMENT OF EMERGENCY MANAGEMENT</b>						
<b>Legislative appropriation</b>	4,588,606	38,217,948	42,806,554	4,594,411	38,220,652	42,815,063
<b>Recommended budget actions:</b>						
▶ 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
<b>Total recommended budget actions</b>	1,710,582	0	1,710,582	6,825,241	0	6,825,241
<b>Total recommended funding</b>	<b>6,299,188</b>	<b>38,217,948</b>	<b>44,517,136</b>	<b>11,419,652</b>	<b>38,220,652</b>	<b>49,640,304</b>
Percentage change	37.28%	0.00%	4.00%	148.56%	0.00%	15.94%
<b>Position level:</b>						
<b>Legislative appropriation</b>	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>		
	<b>GF</b>	<b>NGF</b>	<b>All Funds</b>	<b>GF</b>	<b>NGF</b>	<b>All Funds</b>
<b>Total recommended positions</b>	<b>37.75</b>	<b>75.25</b>	<b>113.00</b>	<b>44.75</b>	<b>75.25</b>	<b>120.00</b>

#### **DEPARTMENT OF FIRE PROGRAMS**

<b>Legislative appropriation</b>	0	24,656,513	24,656,513	0	24,646,513	24,646,513
<b>Recommended budget actions:</b>						
▶ Align appropriation with cash needs	0	2,743,319	2,743,319	0	2,770,856	2,770,856
<b>Total recommended budget actions</b>	<b>0</b>	<b>2,743,319</b>	<b>2,743,319</b>	<b>0</b>	<b>2,770,856</b>	<b>2,770,856</b>
<b>Total recommended funding</b>	<b>0</b>	<b>27,399,832</b>	<b>27,399,832</b>	<b>0</b>	<b>27,417,369</b>	<b>27,417,369</b>
Percentage change	N/A	11.13%	11.13%	N/A	11.24%	11.24%
<b>Position level:</b>						
<b>Legislative appropriation</b>	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
<b>Total recommended positions</b>	<b>0.00</b>	<b>37.00</b>	<b>37.00</b>	<b>0.00</b>	<b>37.00</b>	<b>37.00</b>

#### **DEPARTMENT OF FORENSIC SCIENCE**

<b>Legislative appropriation</b>	31,766,221	0	31,766,221	31,424,125	0	31,424,125
<b>Recommended budget actions:</b>						
▶ 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
<b>Total recommended budget actions</b>	<b>603,758</b>	<b>0</b>	<b>603,758</b>	<b>2,437,865</b>	<b>0</b>	<b>2,437,865</b>
<b>Total recommended funding</b>	<b>32,369,979</b>	<b>0</b>	<b>32,369,979</b>	<b>33,861,990</b>	<b>0</b>	<b>33,861,990</b>
Percentage change	1.90%	N/A	1.90%	7.76%	N/A	7.76%
<b>Position level:</b>						
<b>Legislative appropriation</b>	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
<b>Total recommended positions</b>	<b>310.00</b>	<b>0.00</b>	<b>310.00</b>	<b>317.00</b>	<b>0.00</b>	<b>317.00</b>

#### **DEPARTMENT OF JUVENILE JUSTICE**

<b>Legislative appropriation</b>	207,109,977	5,167,877	212,277,854	206,808,709	5,167,877	211,976,586
<b>Recommended budget actions:</b>						
▶ 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

	<b>Fiscal Year 2007</b>			<b>Fiscal Year 2008</b>		
	<b>GF</b>	<b>NGF</b>	<b>All Funds</b>	<b>GF</b>	<b>NGF</b>	<b>All Funds</b>
<b>Total recommended budget actions</b>	0	276,690	276,690	2,903,636	326,690	3,230,326
<b>Total recommended funding</b>	<b>207,109,977</b>	<b>5,444,567</b>	<b>212,554,544</b>	<b>209,712,345</b>	<b>5,494,567</b>	<b>215,206,912</b>
Percentage change	0.00%	5.35%	0.13%	1.40%	6.32%	1.52%
<b>Position level:</b>						
<b>Legislative appropriation</b>	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
<b>Total recommended positions</b>	<b>2,486.00</b>	<b>16.00</b>	<b>2,502.00</b>	<b>2,486.00</b>	<b>16.00</b>	<b>2,502.00</b>

## DEPARTMENT OF MILITARY AFFAIRS

<b>Legislative appropriation</b>	10,237,178	28,228,721	38,465,899	9,210,034	28,228,721	37,438,755
<b>Recommended budget actions:</b>						
▶ 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
<b>Total recommended budget actions</b>	0	0	0	1,255,237	1,544,000	2,799,237
<b>Total recommended funding</b>	<b>10,237,178</b>	<b>28,228,721</b>	<b>38,465,899</b>	<b>10,465,271</b>	<b>29,772,721</b>	<b>40,237,992</b>
Percentage change	0.00%	0.00%	0.00%	13.63%	5.47%	7.48%
<b>Position level:</b>						
<b>Legislative appropriation</b>	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
<b>Total recommended positions</b>	<b>46.47</b>	<b>315.03</b>	<b>361.50</b>	<b>50.47</b>	<b>315.03</b>	<b>365.50</b>

## DEPARTMENT OF STATE POLICE

<b>Legislative appropriation</b>	202,157,931	61,415,981	263,573,912	201,286,232	61,407,181	262,693,413
<b>Recommended budget actions:</b>						
▶ 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
<b>Total recommended budget actions</b>	0	421,000	421,000	2,809,994	954,000	3,763,994
<b>Total recommended funding</b>	<b>202,157,931</b>	<b>61,836,981</b>	<b>263,994,912</b>	<b>204,096,226</b>	<b>62,361,181</b>	<b>266,457,407</b>
Percentage change	0.00%	0.69%	0.16%	1.40%	1.55%	1.43%

	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	<b>GF</b>	<b>NGF</b>	<b>All Funds</b>	<b>GF</b>	<b>NGF</b>	<b>All Funds</b>
<b>Position level:</b>						
<b>Legislative appropriation</b>	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
<b>Total recommended positions</b>	<b>2,421.00</b>	<b>354.00</b>	<b>2,775.00</b>	<b>2,423.00</b>	<b>354.00</b>	<b>2,777.00</b>
<b>DEPARTMENT OF VETERANS SERVICES</b>						
<b>Legislative appropriation</b>	4,489,637	17,700,072	22,189,709	4,759,361	28,086,201	32,845,562
<b>Recommended budget actions:</b>						
▶ 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
<b>Total recommended budget actions</b>	0	0	0	1,005,360	(271,360)	734,000
<b>Total recommended funding</b>	<b>4,489,637</b>	<b>17,700,072</b>	<b>22,189,709</b>	<b>5,764,721</b>	<b>27,814,841</b>	<b>33,579,562</b>
Percentage change	0.00%	0.00%	0.00%	21.12%	(0.97%)	2.23%
<b>Position level:</b>						
<b>Legislative appropriation</b>	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
<b>Total recommended positions</b>	<b>79.00</b>	<b>323.00</b>	<b>402.00</b>	<b>96.00</b>	<b>506.00</b>	<b>602.00</b>
<b>VIRGINIA PAROLE BOARD</b>						
<b>Legislative appropriation</b>	692,363	0	692,363	692,363	0	692,363
<b>Total recommended funding</b>	<b>692,363</b>	<b>0</b>	<b>692,363</b>	<b>692,363</b>	<b>0</b>	<b>692,363</b>
Percentage change	0.00%	N/A	0.00%	0.00%	N/A	0.00%
<b>Position level:</b>						
<b>Legislative appropriation</b>	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
<b>Total recommended positions</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>
<b>OFFICE OF PUBLIC SAFETY TOTAL</b>						
<b>Grand total recommended funds</b>	<b>1,652,374,153</b>	<b>773,822,981</b>	<b>2,426,197,134</b>	<b>1,746,115,566</b>	<b>786,928,189</b>	<b>2,533,043,755</b>
<b>Grand total recommended positions</b>	<b>19,715.77</b>	<b>2,471.78</b>	<b>22,187.55</b>	<b>19,800.77</b>	<b>2,654.78</b>	<b>22,455.55</b>

# Office of Technology



	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	<b>GF</b>	<b>NGF</b>	<b>All Funds</b>	<b>GF</b>	<b>NGF</b>	<b>All Funds</b>
<b>SECRETARY OF TECHNOLOGY</b>						
Legislative appropriation	542,502	53,977	596,479	542,916	53,977	596,893
<b>Total recommended funding</b>	<b>542,502</b>	<b>53,977</b>	<b>596,479</b>	<b>542,916</b>	<b>53,977</b>	<b>596,893</b>
Percentage change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
<b>Position level:</b>						
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
<b>Total recommended positions</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>
<b>INNOVATIVE TECHNOLOGY AUTHORITY</b>						
Legislative appropriation	6,122,989	0	6,122,989	6,159,337	0	6,159,337
<b>Total recommended funding</b>	<b>6,122,989</b>	<b>0</b>	<b>6,122,989</b>	<b>6,159,337</b>	<b>0</b>	<b>6,159,337</b>
Percentage change	0.00%	N/A	0.00%	0.00%	N/A	0.00%
<b>Position level:</b>						
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
<b>Total recommended positions</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>VIRGINIA INFORMATION TECHNOLOGIES AGENCY</b>						
Legislative appropriation	(747,903)	57,184,411	56,436,508	897,295	58,331,411	59,228,706
<b>Recommended budget actions:</b>						
▶ Remove the first year technology and operational efficiency savings	3,288,000	0	3,288,000	0	0	0
<b>Total recommended budget actions</b>	<b>3,288,000</b>	<b>0</b>	<b>3,288,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total recommended funding</b>	<b>2,540,097</b>	<b>57,184,411</b>	<b>59,724,508</b>	<b>897,295</b>	<b>58,331,411</b>	<b>59,228,706</b>
Percentage change	(439.63%)	0.00%	5.83%	0.00%	0.00%	0.00%
<b>Position level:</b>						
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)
<b>Total recommended positions</b>	<b>25.00</b>	<b>400.00</b>	<b>425.00</b>	<b>25.00</b>	<b>375.00</b>	<b>400.00</b>
<b>OFFICE OF TECHNOLOGY TOTAL</b>						
<b>Grand total recommended funds</b>	<b>9,205,588</b>	<b>57,238,388</b>	<b>66,443,976</b>	<b>7,599,548</b>	<b>58,385,388</b>	<b>65,984,936</b>
<b>Grand total recommended positions</b>	<b>30.00</b>	<b>400.00</b>	<b>430.00</b>	<b>30.00</b>	<b>375.00</b>	<b>405.00</b>

# Office of Transportation



	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	<b>GF</b>	<b>NGF</b>	<b>All Funds</b>	<b>GF</b>	<b>NGF</b>	<b>All Funds</b>
<b>SECRETARY OF TRANSPORTATION</b>						
Legislative appropriation	0	685,500	685,500	0	685,500	685,500
<b>Total recommended funding</b>	<b>0</b>	<b>685,500</b>	<b>685,500</b>	<b>0</b>	<b>685,500</b>	<b>685,500</b>
Percentage change	N/A	0.00%	0.00%	N/A	0.00%	0.00%
<b>Position level:</b>						
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
<b>Total recommended positions</b>	<b>0.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>	<b>6.00</b>
<b>DEPARTMENT OF AVIATION</b>						
Legislative appropriation	44,067	31,820,121	31,864,188	44,067	27,820,121	27,864,188
<b>Recommended budget actions:</b>						
▶ 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
<b>Total recommended budget actions</b>	<b>0</b>	<b>210,734</b>	<b>210,734</b>	<b>0</b>	<b>675,239</b>	<b>675,239</b>
<b>Total recommended funding</b>	<b>44,067</b>	<b>32,030,855</b>	<b>32,074,922</b>	<b>44,067</b>	<b>28,495,360</b>	<b>28,539,427</b>
Percentage change	0.00%	0.66%	0.66%	0.00%	2.43%	2.42%
<b>Position level:</b>						
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
<b>Total recommended positions</b>	<b>0.00</b>	<b>33.00</b>	<b>33.00</b>	<b>0.00</b>	<b>33.00</b>	<b>33.00</b>
<b>DEPARTMENT OF MOTOR VEHICLES</b>						
Legislative appropriation	0	261,287,528	261,287,528	0	265,673,837	265,673,837
<b>Recommended budget actions:</b>						
▶ 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
<b>Total recommended budget actions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,227,601</b>	<b>20,227,601</b>
<b>Total recommended funding</b>	<b>0</b>	<b>261,287,528</b>	<b>261,287,528</b>	<b>0</b>	<b>285,901,438</b>	<b>285,901,438</b>

	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	<b>GF</b>	<b>NGF</b>	<b>All Funds</b>	<b>GF</b>	<b>NGF</b>	<b>All Funds</b>
Percentage change	N/A	0.00%	0.00%	N/A	7.61%	7.61%
<b>Position level:</b>						
<b>Legislative appropriation</b>	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
<b>Total recommended positions</b>	<b>0.00</b>	<b>1,943.00</b>	<b>1,943.00</b>	<b>0.00</b>	<b>2,095.00</b>	<b>2,095.00</b>

#### DEPARTMENT OF RAIL AND PUBLIC TRANSPORTATION

<b>Legislative appropriation</b>	0	351,146,614	351,146,614	0	445,017,739	445,017,739
<b>Recommended budget actions:</b>						
▶ 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
<b>Total recommended budget actions</b>	0	9,342,156	9,342,156	0	14,130,381	14,130,381
<b>Total recommended funding</b>	<b>0</b>	<b>360,488,770</b>	<b>360,488,770</b>	<b>0</b>	<b>459,148,120</b>	<b>459,148,120</b>
Percentage change	N/A	2.66%	2.66%	N/A	3.18%	3.18%
<b>Position level:</b>						
<b>Legislative appropriation</b>	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
<b>Total recommended positions</b>	<b>0.00</b>	<b>55.00</b>	<b>55.00</b>	<b>0.00</b>	<b>55.00</b>	<b>55.00</b>

#### DEPARTMENT OF TRANSPORTATION

<b>Legislative appropriation</b>	490,300,000	3,658,625,514	4,148,925,514	157,600,000	3,716,054,400	3,873,654,400
<b>Recommended budget actions:</b>						
▶ 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
<b>Total recommended budget actions</b>	152,400,000	(117,795,634)	34,604,366	(7,800,000)	(379,198,111)	(386,998,111)
<b>Total recommended funding</b>	<b>642,700,000</b>	<b>3,540,829,880</b>	<b>4,183,529,880</b>	<b>149,800,000</b>	<b>3,336,856,289</b>	<b>3,486,656,289</b>
Percentage change	31.08%	(3.22%)	0.83%	(4.95%)	(10.20%)	(9.99%)
<b>Position level:</b>						
<b>Legislative appropriation</b>	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>		
	<b>GF</b>	<b>NGF</b>	<b>All Funds</b>	<b>GF</b>	<b>NGF</b>	<b>All Funds</b>
<b>Total recommended positions</b>	<b>0.00</b>	<b>9,822.00</b>	<b>9,822.00</b>	<b>0.00</b>	<b>9,823.00</b>	<b>9,823.00</b>
<b>MOTOR VEHICLE DEALER BOARD</b>						
<b>Legislative appropriation</b>	0	1,937,589	1,937,589	0	1,937,589	1,937,589
<b>Recommended budget actions:</b>						
▶ Support legislatively authorized salary increases	0	0	0	0	80,925	80,925
<b>Total recommended budget actions</b>	0	0	0	0	80,925	80,925
<b>Total recommended funding</b>	<b>0</b>	<b>1,937,589</b>	<b>1,937,589</b>	<b>0</b>	<b>2,018,514</b>	<b>2,018,514</b>
Percentage change	N/A	0.00%	0.00%	N/A	4.18%	4.18%
<b>Position level:</b>						
<b>Legislative appropriation</b>	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
<b>Total recommended positions</b>	<b>0.00</b>	<b>22.00</b>	<b>22.00</b>	<b>0.00</b>	<b>22.00</b>	<b>22.00</b>
<b>VIRGINIA PORT AUTHORITY</b>						
<b>Legislative appropriation</b>	0	77,947,316	77,947,316	0	79,774,946	79,774,946
<b>Recommended budget actions:</b>						
▶ Provide funding for local service charges	0	0	0	1,000,000	0	1,000,000
<b>Total recommended budget actions</b>	0	0	0	1,000,000	0	1,000,000
<b>Total recommended funding</b>	<b>0</b>	<b>77,947,316</b>	<b>77,947,316</b>	<b>1,000,000</b>	<b>79,774,946</b>	<b>80,774,946</b>
Percentage change	N/A	0.00%	0.00%	N/A	0.00%	1.25%
<b>Position level:</b>						
<b>Legislative appropriation</b>	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
<b>Total recommended positions</b>	<b>0.00</b>	<b>167.00</b>	<b>167.00</b>	<b>0.00</b>	<b>167.00</b>	<b>167.00</b>
<b>BOARD OF TOWING AND RECOVERY OPERATIONS</b>						
<b>Legislative appropriation</b>	0	350,000	350,000	0	350,000	350,000
<b>Total recommended funding</b>	<b>0</b>	<b>350,000</b>	<b>350,000</b>	<b>0</b>	<b>350,000</b>	<b>350,000</b>
Percentage change	N/A	0.00%	0.00%	N/A	0.00%	0.00%
<b>Position level:</b>						
<b>Legislative appropriation</b>	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
<b>Total recommended positions</b>	<b>0.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>	<b>3.00</b>
<b>OFFICE OF TRANSPORTATION TOTAL</b>						
<b>Grand total recommended funds</b>	<b>642,744,067</b>	<b>4,275,557,438</b>	<b>4,918,301,505</b>	<b>150,844,067</b>	<b>4,193,230,167</b>	<b>4,344,074,234</b>
<b>Grand total recommended positions</b>	<b>0.00</b>	<b>12,051.00</b>	<b>12,051.00</b>	<b>0.00</b>	<b>12,204.00</b>	<b>12,204.00</b>

# Central Appropriations



	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	<b>GF</b>	<b>NGF</b>	<b>All Funds</b>	<b>GF</b>	<b>NGF</b>	<b>All Funds</b>
<b>CENTRAL APPROPRIATIONS</b>						
<b>Legislative appropriation</b>	1,140,524,427	46,971,974	1,187,496,401	1,279,736,679	49,912,436	1,329,649,115
<b>Recommended budget actions:</b>						
▶ 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>		
	<b>GF</b>	<b>NGF</b>	<b>All Funds</b>	<b>GF</b>	<b>NGF</b>	<b>All Funds</b>
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
<b>Total recommended budget actions</b>	10,668,837	(7,212,512)	3,456,325	16,755,905	(3,599,343)	13,156,562
<b>Total recommended funding</b>	<b>1,151,193,264</b>	<b>39,759,462</b>	<b>1,190,952,726</b>	<b>1,296,492,584</b>	<b>46,313,093</b>	<b>1,342,805,677</b>
Percentage change	0.94%	(15.35%)	0.29%	1.31%	(7.21%)	0.99%
<b>Position level:</b>						
<b>Legislative appropriation</b>	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
<b>Total recommended positions</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>CENTRAL APPROPRIATIONS TOTAL</b>						
<b>Grand total recommended funds</b>	<b>1,151,193,264</b>	<b>39,759,462</b>	<b>1,190,952,726</b>	<b>1,296,492,584</b>	<b>46,313,093</b>	<b>1,342,805,677</b>
<b>Grand total recommended positions</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

# Independent Agencies



	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	<b>GF</b>	<b>NGF</b>	<b>All Funds</b>	<b>GF</b>	<b>NGF</b>	<b>All Funds</b>
<b>STATE CORPORATION COMMISSION</b>						
<b>Legislative appropriation</b>	0	89,574,141	89,574,141	0	90,268,151	90,268,151
<b>Recommended budget actions:</b>						
▶ Transfer telecommunications relay fee to the Department of the Deaf and Hard of Hearing	0	0	0	0	(11,860,910)	(11,860,910)
<b>Total recommended budget actions</b>	0	0	0	0	(11,860,910)	(11,860,910)
<b>Total recommended funding</b>	<b>0</b>	<b>89,574,141</b>	<b>89,574,141</b>	<b>0</b>	<b>78,407,241</b>	<b>78,407,241</b>
Percentage change	N/A	0.00%	0.00%	N/A	(13.14%)	(13.14%)
<b>Position level:</b>						
<b>Legislative appropriation</b>	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
<b>Total recommended positions</b>	<b>0.00</b>	<b>653.00</b>	<b>653.00</b>	<b>0.00</b>	<b>653.00</b>	<b>653.00</b>
<b>STATE LOTTERY DEPARTMENT</b>						
<b>Legislative appropriation</b>	0	77,947,609	77,947,609	0	77,947,609	77,947,609
<b>Total recommended funding</b>	<b>0</b>	<b>77,947,609</b>	<b>77,947,609</b>	<b>0</b>	<b>77,947,609</b>	<b>77,947,609</b>
Percentage change	N/A	0.00%	0.00%	N/A	0.00%	0.00%
<b>Position level:</b>						
<b>Legislative appropriation</b>	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
<b>Total recommended positions</b>	<b>0.00</b>	<b>309.00</b>	<b>309.00</b>	<b>0.00</b>	<b>309.00</b>	<b>309.00</b>
<b>VIRGINIA COLLEGE SAVINGS PLAN</b>						
<b>Legislative appropriation</b>	0	89,978,587	89,978,587	0	105,477,515	105,477,515
<b>Recommended budget actions:</b>						
▶ Increase funding and positions to governing board approved level	0	102,840	102,840	0	683,149	683,149
<b>Total recommended budget actions</b>	0	102,840	102,840	0	683,149	683,149
<b>Total recommended funding</b>	<b>0</b>	<b>90,081,427</b>	<b>90,081,427</b>	<b>0</b>	<b>106,160,664</b>	<b>106,160,664</b>
Percentage change	N/A	0.11%	0.11%	N/A	0.65%	0.65%
<b>Position level:</b>						
<b>Legislative appropriation</b>	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
<b>Total recommended positions</b>	<b>0.00</b>	<b>60.00</b>	<b>60.00</b>	<b>0.00</b>	<b>60.00</b>	<b>60.00</b>

	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>VIRGINIA RETIREMENT SYSTEM</b>						
<b>Legislative appropriation</b>	78,000	39,011,476	39,089,476	78,000	38,859,811	38,937,811
<b>Recommended budget actions:</b>						
▶ 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
<b>Total recommended budget actions</b>	0	0	0	0	7,855,641	7,855,641
<b>Total recommended funding</b>	<b>78,000</b>	<b>39,011,476</b>	<b>39,089,476</b>	<b>78,000</b>	<b>46,715,452</b>	<b>46,793,452</b>
Percentage change	0.00%	0.00%	0.00%	0.00%	20.22%	20.17%
<b>Position level:</b>						
<b>Legislative appropriation</b>	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
<b>Total recommended positions</b>	<b>0.00</b>	<b>281.00</b>	<b>281.00</b>	<b>0.00</b>	<b>282.00</b>	<b>282.00</b>
<b>VIRGINIA WORKERS' COMPENSATION COMMISSION</b>						
<b>Legislative appropriation</b>	0	24,785,692	24,785,692	0	24,785,692	24,785,692
<b>Recommended budget actions:</b>						
▶ Improve services to stakeholders	0	327,584	327,584	0	328,489	328,489
<b>Total recommended budget actions</b>	0	327,584	327,584	0	328,489	328,489
<b>Total recommended funding</b>	<b>0</b>	<b>25,113,276</b>	<b>25,113,276</b>	<b>0</b>	<b>25,114,181</b>	<b>25,114,181</b>
Percentage change	N/A	1.32%	1.32%	N/A	1.33%	1.33%
<b>Position level:</b>						
<b>Legislative appropriation</b>	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
<b>Total recommended positions</b>	<b>0.00</b>	<b>216.00</b>	<b>216.00</b>	<b>0.00</b>	<b>216.00</b>	<b>216.00</b>
<b>VIRGINIA OFFICE FOR PROTECTION AND ADVOCACY</b>						
<b>Legislative appropriation</b>	228,785	2,655,118	2,883,903	228,785	2,655,118	2,883,903
<b>Total recommended funding</b>	<b>228,785</b>	<b>2,655,118</b>	<b>2,883,903</b>	<b>228,785</b>	<b>2,655,118</b>	<b>2,883,903</b>
Percentage change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
<b>Position level:</b>						
<b>Legislative appropriation</b>	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
<b>Total recommended positions</b>	<b>1.88</b>	<b>33.12</b>	<b>35.00</b>	<b>1.88</b>	<b>33.12</b>	<b>35.00</b>

**INDEPENDENT AGENCIES TOTAL**

<b>Grand total recommended funds</b>	<b>306,785</b>	<b>324,383,047</b>	<b>324,689,832</b>	<b>306,785</b>	<b>337,000,265</b>	<b>337,307,050</b>
<b>Grand total recommended positions</b>	<b>1.88</b>	<b>1,552.12</b>	<b>1,554.00</b>	<b>1.88</b>	<b>1,553.12</b>	<b>1,555.00</b>

# Nonstate Entities



	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	<b>GF</b>	<b>NGF</b>	<b>All Funds</b>	<b>GF</b>	<b>NGF</b>	<b>All Funds</b>
<b>STATE GRANTS TO NONSTATE ENTITIES-NONSTATE AGENCIES</b>						
<b>Legislative appropriation</b>	36,714,770	0	36,714,770	0	0	0
<b>Recommended budget actions:</b>						
▶ Provide funding to nonstate agencies	0	0	0	7,510,000	0	7,510,000
<b>Total recommended budget actions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,510,000</b>	<b>0</b>	<b>7,510,000</b>
<b>Total recommended funding</b>	<b>36,714,770</b>	<b>0</b>	<b>36,714,770</b>	<b>7,510,000</b>	<b>0</b>	<b>7,510,000</b>
Percentage change	0.00%	N/A	0.00%	N/A	N/A	N/A
<b>Position level:</b>						
<b>Legislative appropriation</b>	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
<b>Total recommended positions</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>NONSTATE ENTITIES TOTAL</b>						
<b>Grand total recommended funds</b>	<b>36,714,770</b>	<b>0</b>	<b>36,714,770</b>	<b>7,510,000</b>	<b>0</b>	<b>7,510,000</b>
<b>Grand total recommended positions</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>