



Summary Tables for Operating



Legislative Department

	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
GENERAL ASSEMBLY OF VIRGINIA						
2006 legislative appropriation	26,899,316	0	26,899,316	26,899,316	0	26,899,316
Recommended budget actions:						
▶ Transfer centrally funded amounts to agency budgets	1,388,328	0	1,388,328	1,388,328	0	1,388,328
▶ Adjust funding for agency expenditures related to cost of basic operations	62,373	0	62,373	62,046	0	62,046
Total recommended budget actions	1,450,701	0	1,450,701	1,450,374	0	1,450,374
Total recommended funding	28,350,017	0	28,350,017	28,349,690	0	28,349,690
Percentage change over fiscal year 2006	5.39%	N/A	5.39%	5.39%	N/A	5.39%
Position level:						
2006 legislative appropriation	217.00	0.00	217.00	217.00	0.00	217.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	217.00	0.00	217.00	217.00	0.00	217.00
AUDITOR OF PUBLIC ACCOUNTS						
2006 legislative appropriation	9,167,778	732,171	9,899,949	9,167,778	732,171	9,899,949
Recommended budget actions:						
▶ Transfer centrally funded amounts to agency budgets	473,468	55,158	528,626	473,468	55,158	528,626
▶ Adjust funding for agency expenditures related to cost of basic operations	20,675	0	20,675	19,072	0	19,072
Total recommended budget actions	494,143	55,158	549,301	492,540	55,158	547,698
Total recommended funding	9,661,921	787,329	10,449,250	9,660,318	787,329	10,447,647
Percentage change over fiscal year 2006	5.39%	7.53%	5.55%	5.37%	7.53%	5.53%
Position level:						
2006 legislative appropriation	132.00	13.00	145.00	132.00	13.00	145.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	132.00	13.00	145.00	132.00	13.00	145.00
COMMISSION ON THE VIRGINIA ALCOHOL SAFETY ACTION PROGRAM						
2006 legislative appropriation	0	1,864,089	1,864,089	0	1,864,089	1,864,089
Recommended budget actions:						
▶ Transfer centrally funded amounts to	0	34,633	34,633	0	34,633	34,633

	Fiscal Year 2007			Fiscal Year 2008		
	GF	NGF	All Funds	GF	NGF	All Funds
agency budgets						
Total recommended budget actions	0	34,633	34,633	0	34,633	34,633
Total recommended funding	0	1,898,722	1,898,722	0	1,898,722	1,898,722
Percentage change over fiscal year 2006	N/A	1.86%	1.86%	N/A	1.86%	1.86%
Position level:						
2006 legislative appropriation	0.00	11.50	11.50	0.00	11.50	11.50
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	11.50	11.50	0.00	11.50	11.50

DIVISION OF CAPITOL POLICE

2006 legislative appropriation	5,329,741	0	5,329,741	5,329,741	0	5,329,741
Recommended budget actions:						
▶ Transfer centrally funded amounts to agency budgets	813,953	0	813,953	813,953	0	813,953
▶ Adjust funding for agency expenditures related to cost of basic operations	9,375	0	9,375	9,419	0	9,419
Total recommended budget actions	823,328	0	823,328	823,372	0	823,372
Total recommended funding	6,153,069	0	6,153,069	6,153,113	0	6,153,113
Percentage change over fiscal year 2006	15.45%	N/A	15.45%	15.45%	N/A	15.45%
Position level:						
2006 legislative appropriation	103.00	0.00	103.00	103.00	0.00	103.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	103.00	0.00	103.00	103.00	0.00	103.00

DIVISION OF LEGISLATIVE AUTOMATED SYSTEMS

2006 legislative appropriation	2,842,760	277,527	3,120,287	2,842,760	277,527	3,120,287
Recommended budget actions:						
▶ Transfer centrally funded amounts to agency budgets	112,448	0	112,448	112,448	0	112,448
▶ Adjust funding for agency expenditures related to cost of basic operations	1,589	0	1,589	3,198	0	3,198
Total recommended budget actions	114,037	0	114,037	115,646	0	115,646
Total recommended funding	2,956,797	277,527	3,234,324	2,958,406	277,527	3,235,933
Percentage change over fiscal year 2006	4.01%	0.00%	3.65%	4.07%	0.00%	3.71%
Position level:						
2006 legislative appropriation	16.00	3.00	19.00	16.00	3.00	19.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	16.00	3.00	19.00	16.00	3.00	19.00

DIVISION OF LEGISLATIVE SERVICES

2006 legislative appropriation	4,502,254	20,000	4,522,254	4,502,254	20,000	4,522,254
Recommended budget actions:						
▶ Transfer centrally funded amounts to agency budgets	335,753	0	335,753	335,753	0	335,753

	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
▶ Adjust funding for agency expenditures related to cost of basic operations	490	0	490	987	0	987
Total recommended budget actions	336,243	0	336,243	336,740	0	336,740
Total recommended funding	4,838,497	20,000	4,858,497	4,838,994	20,000	4,858,994
Percentage change over fiscal year 2006	7.47%	0.00%	7.44%	7.48%	0.00%	7.45%
Position level:						
2006 legislative appropriation	55.00	0.00	55.00	55.00	0.00	55.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	55.00	0.00	55.00	55.00	0.00	55.00

CAPITOL SQUARE PRESERVATION COUNCIL

2006 legislative appropriation	101,471	0	101,471	101,471	0	101,471
Recommended budget actions:						
▶ Transfer centrally funded amounts to agency budgets	5,085	0	5,085	5,085	0	5,085
▶ Adjust funding for agency expenditures related to cost of basic operations	537	0	537	477	0	477
Total recommended budget actions	5,622	0	5,622	5,562	0	5,562
Total recommended funding	107,093	0	107,093	107,033	0	107,033
Percentage change over fiscal year 2006	5.54%	N/A	5.54%	5.48%	N/A	5.48%
Position level:						
2006 legislative appropriation	2.00	0.00	2.00	2.00	0.00	2.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	2.00	0.00	2.00	2.00	0.00	2.00

CHESAPEAKE BAY COMMISSION

2006 legislative appropriation	205,856	0	205,856	205,856	0	205,856
Recommended budget actions:						
▶ Transfer centrally funded amounts to agency budgets	5,500	0	5,500	5,500	0	5,500
Total recommended budget actions	5,500	0	5,500	5,500	0	5,500
Total recommended funding	211,356	0	211,356	211,356	0	211,356
Percentage change over fiscal year 2006	2.67%	N/A	2.67%	2.67%	N/A	2.67%
Position level:						
2006 legislative appropriation	1.00	0.00	1.00	1.00	0.00	1.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	1.00	0.00	1.00	1.00	0.00	1.00

VIRGINIA DISABILITY COMMISSION

2006 legislative appropriation	25,000	0	25,000	25,000	0	25,000
Total recommended funding	25,000	0	25,000	25,000	0	25,000
Percentage change over fiscal year 2006	0.00%	N/A	0.00%	0.00%	N/A	0.00%

	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
2006 legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00

DR. MARTIN LUTHER KING, JR. MEMORIAL COMMISSION

2006 legislative appropriation	50,000	0	50,000	50,000	0	50,000
Total recommended funding	50,000	0	50,000	50,000	0	50,000
Percentage change over fiscal year 2006	0.00%	N/A	0.00%	0.00%	N/A	0.00%

Position level:

2006 legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00

JOINT COMMISSION ON HEALTH CARE

2006 legislative appropriation	443,882	0	443,882	443,882	0	443,882
Recommended budget actions:						
▶ Transfer centrally funded amounts to agency budgets	15,906	0	15,906	15,906	0	15,906
▶ Adjust funding for agency expenditures related to cost of basic operations	1,981	0	1,981	1,760	0	1,760
Total recommended budget actions	17,887	0	17,887	17,666	0	17,666
Total recommended funding	461,769	0	461,769	461,548	0	461,548
Percentage change over fiscal year 2006	4.03%	N/A	4.03%	3.98%	N/A	3.98%

Position level:

2006 legislative appropriation	4.00	0.00	4.00	4.00	0.00	4.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	4.00	0.00	4.00	4.00	0.00	4.00

JOINT COMMISSION ON TECHNOLOGY AND SCIENCE

2006 legislative appropriation	165,709	0	165,709	165,709	0	165,709
Recommended budget actions:						
▶ Transfer centrally funded amounts to agency budgets	8,572	0	8,572	8,572	0	8,572
Total recommended budget actions	8,572	0	8,572	8,572	0	8,572
Total recommended funding	174,281	0	174,281	174,281	0	174,281
Percentage change over fiscal year 2006	5.17%	N/A	5.17%	5.17%	N/A	5.17%

Position level:

2006 legislative appropriation	2.00	0.00	2.00	2.00	0.00	2.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	2.00	0.00	2.00	2.00	0.00	2.00

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

2006 legislative appropriation	62,500	0	62,500	62,500	0	62,500
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	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Total recommended funding	62,500	0	62,500	62,500	0	62,500
Percentage change over fiscal year 2006	0.00%	N/A	0.00%	0.00%	N/A	0.00%
Position level:						
2006 legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00

STATE WATER COMMISSION

2006 legislative appropriation	10,160	0	10,160	10,160	0	10,160
Total recommended funding	10,160	0	10,160	10,160	0	10,160
Percentage change over fiscal year 2006	0.00%	N/A	0.00%	0.00%	N/A	0.00%
Position level:						
2006 legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00

VIRGINIA COAL AND ENERGY COMMISSION

2006 legislative appropriation	21,320	0	21,320	21,320	0	21,320
Total recommended funding	21,320	0	21,320	21,320	0	21,320
Percentage change over fiscal year 2006	0.00%	N/A	0.00%	0.00%	N/A	0.00%
Position level:						
2006 legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00

VIRGINIA CODE COMMISSION

2006 legislative appropriation	38,538	24,000	62,538	38,538	24,000	62,538
Total recommended funding	38,538	24,000	62,538	38,538	24,000	62,538
Percentage change over fiscal year 2006	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Position level:						
2006 legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00

VIRGINIA COMMISSION ON YOUTH

2006 legislative appropriation	292,178	0	292,178	292,178	0	292,178
Recommended budget actions:						
► Transfer centrally funded amounts to agency budgets	13,407	0	13,407	13,407	0	13,407
Total recommended budget actions	13,407	0	13,407	13,407	0	13,407
Total recommended funding	305,585	0	305,585	305,585	0	305,585
Percentage change over fiscal year 2006	4.59%	N/A	4.59%	4.59%	N/A	4.59%
Position level:						
2006 legislative appropriation	3.00	0.00	3.00	3.00	0.00	3.00

	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	3.00	0.00	3.00	3.00	0.00	3.00

VIRGINIA STATE CRIME COMMISSION

2006 legislative appropriation	483,670	104,766	588,436	483,670	104,766	588,436
Recommended budget actions:						
▶ Transfer centrally funded amounts to agency budgets	17,729	15,880	33,609	17,729	15,880	33,609
Total recommended budget actions	17,729	15,880	33,609	17,729	15,880	33,609
Total recommended funding	501,399	120,646	622,045	501,399	120,646	622,045
Percentage change over fiscal year 2006	3.67%	15.16%	5.71%	3.67%	15.16%	5.71%
Position level:						
2006 legislative appropriation	5.00	4.00	9.00	5.00	4.00	9.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	5.00	4.00	9.00	5.00	4.00	9.00

VIRGINIA FREEDOM OF INFORMATION ADVISORY COUNCIL

2006 legislative appropriation	149,960	0	149,960	149,960	0	149,960
Recommended budget actions:						
▶ Transfer centrally funded amounts to agency budgets	9,136	0	9,136	9,136	0	9,136
Total recommended budget actions	9,136	0	9,136	9,136	0	9,136
Total recommended funding	159,096	0	159,096	159,096	0	159,096
Percentage change over fiscal year 2006	6.09%	N/A	6.09%	6.09%	N/A	6.09%
Position level:						
2006 legislative appropriation	1.50	0.00	1.50	1.50	0.00	1.50
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	1.50	0.00	1.50	1.50	0.00	1.50

VIRGINIA HOUSING COMMISSION

2006 legislative appropriation	20,000	0	20,000	20,000	0	20,000
Total recommended funding	20,000	0	20,000	20,000	0	20,000
Percentage change over fiscal year 2006	0.00%	N/A	0.00%	0.00%	N/A	0.00%
Position level:						
2006 legislative appropriation	0.00	2.00	2.00	0.00	2.00	2.00
Recommended budget actions	0.00	(2.00)	(2.00)	0.00	(2.00)	(2.00)
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00

JOINT LEGISLATIVE AUDIT AND REVIEW COMMISSION

2006 legislative appropriation	2,809,438	99,701	2,909,139	2,809,438	99,701	2,909,139
Recommended budget actions:						
▶ Transfer centrally funded amounts to agency budgets	169,240	5,837	175,077	169,240	5,837	175,077
▶ Adjust funding for agency expenditures related to cost of basic operations	788	0	788	1,587	0	1,587

	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Total recommended budget actions	170,028	5,837	175,865	170,827	5,837	176,664
Total recommended funding	2,979,466	105,538	3,085,004	2,980,265	105,538	3,085,803
Percentage change over fiscal year 2006	6.05%	5.85%	6.05%	6.08%	5.85%	6.07%
Position level:						
2006 legislative appropriation	36.00	1.00	37.00	36.00	1.00	37.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	36.00	1.00	37.00	36.00	1.00	37.00
VIRGINIA COMMISSION ON INTERGOVERNMENTAL COOPERATION						
2006 legislative appropriation	676,330	0	676,330	676,330	0	676,330
Total recommended funding	676,330	0	676,330	676,330	0	676,330
Percentage change over fiscal year 2006	0.00%	N/A	0.00%	0.00%	N/A	0.00%
Position level:						
2006 legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
LEGISLATIVE DEPARTMENT REVERSION CLEARING ACCOUNT						
2006 legislative appropriation	(420,680)	0	(420,680)	(420,680)	0	(420,680)
Total recommended funding	(420,680)	0	(420,680)	(420,680)	0	(420,680)
Percentage change over fiscal year 2006	0.00%	N/A	0.00%	0.00%	N/A	0.00%
Position level:						
2006 legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
LEGISLATIVE DEPARTMENT TOTAL						
Grand total recommended funds	57,343,514	3,233,762	60,577,276	57,344,252	3,233,762	60,578,014
Grand total recommended positions	577.50	32.50	610.00	577.50	32.50	610.00



Judicial Department

	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
SUPREME COURT OF VIRGINIA						
2006 legislative appropriation	19,541,699	1,517,828	21,059,527	19,541,699	1,517,828	21,059,527
Recommended budget actions:						
▶ Transfer centrally funded amounts to agency budgets	2,262,405	51,282	2,313,687	2,262,405	51,282	2,313,687
▶ Remove transfer to drug courts	0	(1,017,000)	(1,017,000)	0	(1,017,000)	(1,017,000)
▶ Transfer judicial pay raises to appropriate budget units	(1,318,854)	0	(1,318,854)	(1,318,854)	0	(1,318,854)
▶ Adjust funding for agency expenditures related to cost of basic operations	199,577	0	199,577	192,166	0	192,166
▶ Provide funding for judicial expenses	56,000	0	56,000	56,000	0	56,000
▶ Increase general fund support for drug courts	2,479,000	0	2,479,000	2,479,000	0	2,479,000
▶ Establish funding for drug courts not currently receiving state funding	367,000	0	367,000	367,000	0	367,000
▶ Add funding for magistrate system study	250,000	0	250,000	0	0	0
▶ Establish a three site pilot program	19,500	0	19,500	117,000	0	117,000
▶ Assess court system technology needs	250,000	0	250,000	0	0	0
Total recommended budget actions	4,564,628	(965,718)	3,598,910	4,154,717	(965,718)	3,188,999
Total recommended funding	24,106,327	552,110	24,658,437	23,696,416	552,110	24,248,526
Percentage change over fiscal year 2006	23.36%	(63.62%)	17.09%	21.26%	(63.62%)	15.14%
Position level:						
2006 legislative appropriation	117.63	1.00	118.63	117.63	1.00	118.63
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	117.63	1.00	118.63	117.63	1.00	118.63
COURT OF APPEALS OF VIRGINIA						
2006 legislative appropriation	6,794,916	0	6,794,916	6,794,916	0	6,794,916
Recommended budget actions:						
▶ Transfer centrally funded amounts to agency budgets	202,651	0	202,651	202,651	0	202,651
▶ Transfer judicial pay raises from budget agency Supreme Court of Virginia	72,924	0	72,924	72,924	0	72,924
▶ Adjust funding for agency	22,537	0	22,537	20,021	0	20,021
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	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
expenditures related to cost of basic operations						
Total recommended budget actions	298,112	0	298,112	295,596	0	295,596
Total recommended funding	7,093,028	0	7,093,028	7,090,512	0	7,090,512
Percentage change over fiscal year 2006	4.39%	N/A	4.39%	4.35%	N/A	4.35%
Position level:						
2006 legislative appropriation	66.13	0.00	66.13	66.13	0.00	66.13
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	66.13	0.00	66.13	66.13	0.00	66.13
CIRCUIT COURTS						
2006 legislative appropriation	75,218,598	300,000	75,518,598	75,218,598	300,000	75,518,598
Recommended budget actions:						
▶ Transfer centrally funded amounts to agency budgets	(371,046)	0	(371,046)	(371,046)	0	(371,046)
▶ Increase funds for criminal indigent defense	9,321,615	0	9,321,615	9,321,615	0	9,321,615
▶ Provide criminal fund rate increase	1,250,000	0	1,250,000	2,500,000	0	2,500,000
Total recommended budget actions	10,200,569	0	10,200,569	11,450,569	0	11,450,569
Total recommended funding	85,419,167	300,000	85,719,167	86,669,167	300,000	86,969,167
Percentage change over fiscal year 2006	13.56%	0.00%	13.51%	15.22%	0.00%	15.16%
Position level:						
2006 legislative appropriation	163.00	0.00	163.00	163.00	0.00	163.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	163.00	0.00	163.00	163.00	0.00	163.00
GENERAL DISTRICT COURTS						
2006 legislative appropriation	78,161,845	0	78,161,845	78,161,845	0	78,161,845
Recommended budget actions:						
▶ Transfer centrally funded amounts to agency budgets	2,931,207	0	2,931,207	2,931,207	0	2,931,207
▶ Transfer judicial pay raises from budget agency Supreme Court of Virginia	664,845	0	664,845	664,845	0	664,845
▶ Address Involuntary Mental Commitment Fund cost increase	389,876	0	389,876	389,876	0	389,876
Total recommended budget actions	3,985,928	0	3,985,928	3,985,928	0	3,985,928
Total recommended funding	82,147,773	0	82,147,773	82,147,773	0	82,147,773
Percentage change over fiscal year 2006	5.10%	N/A	5.10%	5.10%	N/A	5.10%
Position level:						
2006 legislative appropriation	990.10	0.00	990.10	990.10	0.00	990.10
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	990.10	0.00	990.10	990.10	0.00	990.10
JUVENILE AND DOMESTIC RELATIONS DISTRICT COURTS						
2006 legislative appropriation	63,314,963	0	63,314,963	63,314,963	0	63,314,963

	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Recommended budget actions:						
▶ Transfer centrally funded amounts to agency budgets	1,632,619	0	1,632,619	1,632,619	0	1,632,619
▶ Transfer judicial pay raises from budget agency Supreme Court of Virginia	581,085	0	581,085	581,085	0	581,085
Total recommended budget actions	2,213,704	0	2,213,704	2,213,704	0	2,213,704
Total recommended funding	65,528,667	0	65,528,667	65,528,667	0	65,528,667
Percentage change over fiscal year 2006	3.50%	N/A	3.50%	3.50%	N/A	3.50%
Position level:						
2006 legislative appropriation	590.10	0.00	590.10	590.10	0.00	590.10
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	590.10	0.00	590.10	590.10	0.00	590.10
COMBINED DISTRICT COURTS						
2006 legislative appropriation	17,795,661	0	17,795,661	17,795,661	0	17,795,661
Recommended budget actions:						
▶ Transfer centrally funded amounts to agency budgets	653,124	0	653,124	653,124	0	653,124
Total recommended budget actions	653,124	0	653,124	653,124	0	653,124
Total recommended funding	18,448,785	0	18,448,785	18,448,785	0	18,448,785
Percentage change over fiscal year 2006	3.67%	N/A	3.67%	3.67%	N/A	3.67%
Position level:						
2006 legislative appropriation	204.55	0.00	204.55	204.55	0.00	204.55
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	204.55	0.00	204.55	204.55	0.00	204.55
MAGISTRATE SYSTEM						
2006 legislative appropriation	19,360,963	0	19,360,963	19,360,963	0	19,360,963
Recommended budget actions:						
▶ Transfer centrally funded amounts to agency budgets	1,597,425	0	1,597,425	1,597,425	0	1,597,425
▶ Adjust funding for agency expenditures related to cost of basic operations	(2,982)	0	(2,982)	(3,757)	0	(3,757)
Total recommended budget actions	1,594,443	0	1,594,443	1,593,668	0	1,593,668
Total recommended funding	20,955,406	0	20,955,406	20,954,631	0	20,954,631
Percentage change over fiscal year 2006	8.24%	N/A	8.24%	8.23%	N/A	8.23%
Position level:						
2006 legislative appropriation	400.20	0.00	400.20	400.20	0.00	400.20
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	400.20	0.00	400.20	400.20	0.00	400.20
BOARD OF BAR EXAMINERS						
2006 legislative appropriation	0	993,828	993,828	0	993,828	993,828

	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Recommended budget actions:						
▶ Transfer centrally funded amounts to agency budgets	0	35,607	35,607	0	35,607	35,607
▶ Adjust positions and funding to properly reflect agency staff level	0	60,910	60,910	0	60,910	60,910
▶ Increase per diem payments	0	14,330	14,330	0	14,330	14,330
▶ Increase funding for multi-state bar examination	0	5,814	5,814	0	5,814	5,814
Total recommended budget actions	0	116,661	116,661	0	116,661	116,661
Total recommended funding	0	1,110,489	1,110,489	0	1,110,489	1,110,489
Percentage change over fiscal year 2006	N/A	11.74%	11.74%	N/A	11.74%	11.74%
Position level:						
2006 legislative appropriation	0.00	5.00	5.00	0.00	5.00	5.00
Recommended budget actions	0.00	1.00	1.00	0.00	1.00	1.00
Total recommended positions	0.00	6.00	6.00	0.00	6.00	6.00

JUDICIAL INQUIRY AND REVIEW COMMISSION

2006 legislative appropriation	481,464	0	481,464	481,464	0	481,464
Recommended budget actions:						
▶ Transfer centrally funded amounts to agency budgets	32,078	0	32,078	32,078	0	32,078
▶ Adjust funding for agency expenditures related to cost of basic operations	5,522	0	5,522	5,409	0	5,409
Total recommended budget actions	37,600	0	37,600	37,487	0	37,487
Total recommended funding	519,064	0	519,064	518,951	0	518,951
Percentage change over fiscal year 2006	7.81%	N/A	7.81%	7.79%	N/A	7.79%
Position level:						
2006 legislative appropriation	3.00	0.00	3.00	3.00	0.00	3.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	3.00	0.00	3.00	3.00	0.00	3.00

INDIGENT DEFENSE COMMISSION

2006 legislative appropriation	32,050,979	10,000	32,060,979	32,050,979	10,000	32,060,979
Recommended budget actions:						
▶ Transfer centrally funded amounts to agency budgets	1,639,576	0	1,639,576	1,639,576	0	1,639,576
▶ Adjust for statewide pay increase	254,087	0	254,087	254,087	0	254,087
▶ Adjust funding for agency expenditures related to cost of basic operations	382	0	382	768	0	768
▶ Increase public defender staffing levels	1,207,421	0	1,207,421	1,099,599	0	1,099,599
Total recommended budget actions	3,101,466	0	3,101,466	2,994,030	0	2,994,030
Total recommended funding	35,152,445	10,000	35,162,445	35,045,009	10,000	35,055,009
Percentage change over fiscal year 2006	9.68%	0.00%	9.67%	9.34%	0.00%	9.34%

	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
2006 legislative appropriation	482.00	0.00	482.00	482.00	0.00	482.00
Recommended budget actions	16.00	0.00	16.00	16.00	0.00	16.00
Total recommended positions	498.00	0.00	498.00	498.00	0.00	498.00

VIRGINIA CRIMINAL SENTENCING COMMISSION

2006 legislative appropriation	851,171	35,000	886,171	851,171	35,000	886,171
Recommended budget actions:						
▶ Transfer centrally funded amounts to agency budgets	49,853	0	49,853	49,853	0	49,853
▶ Provide funding for additional copies of the Sentencing Guideline Manual	0	35,000	35,000	0	35,000	35,000
▶ Adjust funding for agency expenditures related to cost of basic operations	5,504	0	5,504	5,373	0	5,373
Total recommended budget actions	55,357	35,000	90,357	55,226	35,000	90,226
Total recommended funding	906,528	70,000	976,528	906,397	70,000	976,397
Percentage change over fiscal year 2006	6.50%	100.00%	10.20%	6.49%	100.00%	10.18%

Position level:

2006 legislative appropriation	10.00	0.00	10.00	10.00	0.00	10.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	10.00	0.00	10.00	10.00	0.00	10.00

VIRGINIA STATE BAR

2006 legislative appropriation	2,145,015	12,412,317	14,557,332	2,145,015	12,412,317	14,557,332
Recommended budget actions:						
▶ Transfer centrally funded amounts to agency budgets	0	494,209	494,209	0	494,209	494,209
▶ Adjust base compensation to current expenditure level	0	120,650	120,650	0	120,650	120,650
▶ Implement compensation plan salary adjustments	0	39,016	39,016	0	91,538	91,538
▶ Adjust base budget for personal services at current expenditure level	0	387,635	387,635	0	447,385	447,385
▶ Provide additional support for legal aid	250,000	0	250,000	0	0	0
▶ Increase professional regulation staff	0	185,698	185,698	0	185,698	185,698
▶ Increase funding for outside attorney services	0	79,550	79,550	0	89,550	89,550
▶ Create part-time facilities/procurement assistant position	0	24,010	24,010	0	24,010	24,010
▶ Create part-time public relations assistant position	0	28,812	28,812	0	28,812	28,812
▶ Provide funding for special programs and projects	0	132,500	132,500	0	132,500	132,500
▶ Increase Clients' Protection Fund principal	0	250,000	250,000	0	250,000	250,000

	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Total recommended budget actions	250,000	1,742,080	1,992,080	0	1,864,352	1,864,352
Total recommended funding	2,395,015	14,154,397	16,549,412	2,145,015	14,276,669	16,421,684
Percentage change over fiscal year 2006	11.65%	14.04%	13.68%	0.00%	15.02%	12.81%
Position level:						
2006 legislative appropriation	0.00	85.00	85.00	0.00	85.00	85.00
Recommended budget actions	0.00	4.00	4.00	0.00	4.00	4.00
Total recommended positions	0.00	89.00	89.00	0.00	89.00	89.00
JUDICIAL DEPARTMENT TOTAL						
Grand total recommended funds	342,672,205	16,196,996	358,869,201	343,151,323	16,319,268	359,470,591
Grand total recommended positions	3,042.71	96.00	3,138.71	3,042.71	96.00	3,138.71



Executive Offices

	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
OFFICE OF THE GOVERNOR						
2006 legislative appropriation	3,575,758	0	3,575,758	3,575,758	0	3,575,758
Recommended budget actions:						
▶ Transfer centrally funded amounts to agency budgets	227,200	8,824	236,024	227,200	8,824	236,024
▶ Move Liaison Office operations to the Governor's Office	307,647	119,837	427,484	307,647	119,837	427,484
▶ Adjust funding for agency expenditures related to cost of basic operations	147,233	0	147,233	140,157	0	140,157
▶ Continue the Office of Commonwealth Preparedness	478,956	0	478,956	478,956	0	478,956
Total recommended budget actions	1,161,036	128,661	1,289,697	1,153,960	128,661	1,282,621
Total recommended funding	4,736,794	128,661	4,865,455	4,729,718	128,661	4,858,379
Percentage change over fiscal year 2006	32.47%	N/A	36.07%	32.27%	N/A	35.87%
Position level:						
2006 legislative appropriation	37.00	0.00	37.00	37.00	0.00	37.00
Recommended budget actions	5.67	1.33	7.00	5.67	1.33	7.00
Total recommended positions	42.67	1.33	44.00	42.67	1.33	44.00
LIEUTENANT GOVERNOR						
2006 legislative appropriation	312,685	0	312,685	312,685	0	312,685
Recommended budget actions:						
▶ Transfer centrally funded amounts to agency budgets	21,573	0	21,573	21,573	0	21,573
▶ Adjust funding for agency expenditures related to cost of basic operations	5,293	0	5,293	4,924	0	4,924
Total recommended budget actions	26,866	0	26,866	26,497	0	26,497
Total recommended funding	339,551	0	339,551	339,182	0	339,182
Percentage change over fiscal year 2006	8.59%	N/A	8.59%	8.47%	N/A	8.47%
Position level:						
2006 legislative appropriation	4.00	0.00	4.00	4.00	0.00	4.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	4.00	0.00	4.00	4.00	0.00	4.00

ATTORNEY GENERAL AND DEPARTMENT OF LAW

	Fiscal Year 2007			Fiscal Year 2008		
	GF	NGF	All Funds	GF	NGF	All Funds
2006 legislative appropriation	17,084,063	8,804,598	25,888,661	17,084,063	8,804,598	25,888,661
Recommended budget actions:						
▶ Transfer centrally funded amounts to agency budgets	1,163,964	478,720	1,642,684	1,163,964	478,720	1,642,684
▶ Adjust funding for agency expenditures related to cost of basic operations	112,802	0	112,802	101,037	0	101,037
▶ Address increased demand for legal advice	388,845	0	388,845	424,200	0	424,200
▶ Add two legal secretaries and handle increased workload	93,254	0	93,254	101,732	0	101,732
▶ Provide an equity band adjustment for legal staff	135,068	45,022	180,090	135,068	45,022	180,090
▶ Transfer enforcement of the Non-Participating Tobacco Manufacturers	298,109	0	298,109	320,845	0	320,845
Total recommended budget actions	2,192,042	523,742	2,715,784	2,246,846	523,742	2,770,588
Total recommended funding	19,276,105	9,328,340	28,604,445	19,330,909	9,328,340	28,659,249
Percentage change over fiscal year 2006	12.83%	5.95%	10.49%	13.15%	5.95%	10.70%
Position level:						
2006 legislative appropriation	210.50	65.50	276.00	210.50	65.50	276.00
Recommended budget actions	11.00	0.00	11.00	11.00	0.00	11.00
Total recommended positions	221.50	65.50	287.00	221.50	65.50	287.00

DIVISION OF DEBT COLLECTION

2006 legislative appropriation	0	1,526,605	1,526,605	0	1,526,605	1,526,605
Recommended budget actions:						
▶ Transfer centrally funded amounts to agency budgets	0	86,009	86,009	0	86,009	86,009
▶ Improve processing debt collection receipts	0	52,490	52,490	0	51,358	51,358
Total recommended budget actions	0	138,499	138,499	0	137,367	137,367
Total recommended funding	0	1,665,104	1,665,104	0	1,663,972	1,663,972
Percentage change over fiscal year 2006	N/A	9.07%	9.07%	N/A	9.00%	9.00%
Position level:						
2006 legislative appropriation	0.00	23.00	23.00	0.00	23.00	23.00
Recommended budget actions	0.00	1.00	1.00	0.00	1.00	1.00
Total recommended positions	0.00	24.00	24.00	0.00	24.00	24.00

SECRETARY OF THE COMMONWEALTH

2006 legislative appropriation	1,674,566	0	1,674,566	1,674,566	0	1,674,566
Recommended budget actions:						
▶ Transfer centrally funded amounts to agency budgets	82,880	0	82,880	82,880	0	82,880
▶ Adjust funding for agency expenditures related to cost of basic operations	37,755	0	37,755	37,951	0	37,951
Total recommended budget actions	120,635	0	120,635	120,831	0	120,831

	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Total recommended funding	1,795,201	0	1,795,201	1,795,397	0	1,795,397
Percentage change over fiscal year 2006	7.20%	N/A	7.20%	7.22%	N/A	7.22%
Position level:						
2006 legislative appropriation	19.00	0.00	19.00	19.00	0.00	19.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	19.00	0.00	19.00	19.00	0.00	19.00

OFFICE FOR SUBSTANCE ABUSE PREVENTION

2006 legislative appropriation	0	600,000	600,000	0	600,000	600,000
Total recommended funding	0	600,000	600,000	0	600,000	600,000
Percentage change over fiscal year 2006	N/A	0.00%	0.00%	N/A	0.00%	0.00%
Position level:						
2006 legislative appropriation	0.00	3.00	3.00	0.00	3.00	3.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	3.00	3.00	0.00	3.00	3.00

INTERSTATE ORGANIZATION CONTRIBUTIONS

2006 legislative appropriation	232,066	0	232,066	232,066	0	232,066
Recommended budget actions:						
▶ Adjust the Federal Funds Information for States (FFIS) subscription rate	6,100	0	6,100	6,100	0	6,100
Total recommended budget actions	6,100	0	6,100	6,100	0	6,100
Total recommended funding	238,166	0	238,166	238,166	0	238,166
Percentage change over fiscal year 2006	2.63%	N/A	2.63%	2.63%	N/A	2.63%
Position level:						
2006 legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00

EXECUTIVE OFFICES TOTAL

Grand total recommended funds	26,385,817	11,722,105	38,107,922	26,433,372	11,720,973	38,154,345
Grand total recommended positions	287.17	93.83	381.00	287.17	93.83	381.00



Office of Administration

	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
SECRETARY OF ADMINISTRATION						
2006 legislative appropriation	7,582,054	0	7,582,054	7,582,054	0	7,582,054
Recommended budget actions:						
▶ Transfer centrally funded amounts to agency budgets	76,697	0	76,697	76,697	0	76,697
▶ Adjust funding for agency expenditures related to cost of basic operations	(7,475)	0	(7,475)	(7,275)	0	(7,275)
Total recommended budget actions	69,222	0	69,222	69,422	0	69,422
Total recommended funding	7,651,276	0	7,651,276	7,651,476	0	7,651,476
Percentage change over fiscal year 2006	0.91%	N/A	0.91%	0.92%	N/A	0.92%
Position level:						
2006 legislative appropriation	12.00	0.00	12.00	12.00	0.00	12.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	12.00	0.00	12.00	12.00	0.00	12.00
COMPENSATION BOARD						
2006 legislative appropriation	532,122,290	11,725,965	543,848,255	532,122,290	11,725,965	543,848,255
Recommended budget actions:						
▶ Transfer centrally funded amounts to agency budgets	36,056,170	2,161	36,058,331	36,056,170	2,161	36,058,331
▶ Reduce equipment funding	(27,984)	0	(27,984)	(27,984)	0	(27,984)
▶ Provide the full cost of partially funded items	2,936,067	0	2,936,067	3,095,610	0	3,095,610
▶ Provide one law enforcement deputy per 1,500 in local population	850,583	0	850,583	929,698	0	929,698
▶ Provide funding to staff new jails and jail expansions	1,951,730	0	1,951,730	2,856,375	0	2,856,375
▶ Provide funding for per diem payments to local and regional jails	285,804	0	285,804	285,804	0	285,804
▶ Provide funding to fully annualize the December 2005 salary increase for constitutional officers	2,673,640	0	2,673,640	2,673,640	0	2,673,640
▶ Adjust funding for agency expenditures related to cost of basic operations	22,853	0	22,853	22,140	0	22,140
▶ Provide funding for public safety equipment	761,496	0	761,496	0	0	0

	Fiscal Year 2007			Fiscal Year 2008		
	GF	NGF	All Funds	GF	NGF	All Funds
▶ Implement sheriffs' career development program	324,974	0	324,974	324,974	0	324,974
▶ Address staffing need in sheriffs' court services	673,281	0	673,281	1,058,013	0	1,058,013
▶ Address staffing need in Commonwealth's attorneys offices	1,384,407	0	1,384,407	2,243,768	0	2,243,768
▶ Address staffing need in circuit courts clerks offices	1,278,928	0	1,278,928	2,032,582	0	2,032,582
▶ Address staffing need in treasurers offices	579,181	0	579,181	924,225	0	924,225
▶ Address staffing need in commissioners of the revenue offices	492,920	0	492,920	788,672	0	788,672
▶ Address staffing need in directors of finance offices	271,106	0	271,106	418,982	0	418,982
Total recommended budget actions	50,515,156	2,161	50,517,317	53,682,669	2,161	53,684,830
Total recommended funding	582,637,446	11,728,126	594,365,572	585,804,959	11,728,126	597,533,085
Percentage change over fiscal year 2006	9.49%	0.02%	9.29%	10.09%	0.02%	9.87%
Position level:						
2006 legislative appropriation	24.00	1.00	25.00	24.00	1.00	25.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	24.00	1.00	25.00	24.00	1.00	25.00

DEPARTMENT OF CHARITABLE GAMING

2006 legislative appropriation	2,485,149	81,000	2,566,149	2,485,149	81,000	2,566,149
Recommended budget actions:						
▶ Transfer centrally funded amounts to agency budgets	104,658	0	104,658	104,658	0	104,658
▶ Provide full funding for staff approved by the 2005 General Assembly	75,000	0	75,000	75,000	0	75,000
▶ Remove one time funding	0	(81,000)	(81,000)	0	(81,000)	(81,000)
▶ Adjust funding for agency expenditures related to cost of basic operations	6,020	0	6,020	5,380	0	5,380
Total recommended budget actions	185,678	(81,000)	104,678	185,038	(81,000)	104,038
Total recommended funding	2,670,827	0	2,670,827	2,670,187	0	2,670,187
Percentage change over fiscal year 2006	7.47%	(100.00%)	4.08%	7.45%	(100.00%)	4.05%
Position level:						
2006 legislative appropriation	31.00	0.00	31.00	31.00	0.00	31.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	31.00	0.00	31.00	31.00	0.00	31.00

DEPARTMENT OF EMPLOYMENT DISPUTE RESOLUTION

2006 legislative appropriation	943,020	251,765	1,194,785	943,020	251,765	1,194,785
Recommended budget actions:						
▶ Transfer centrally funded amounts to agency budgets	56,969	21,587	78,556	56,969	21,587	78,556

	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
▶ Adjust funding for agency expenditures related to cost of basic operations	24,729	0	24,729	24,887	0	24,887
▶ Replace aging computers	25,000	0	25,000	0	0	0
▶ Fund dispute resolution consultant	46,654	0	46,654	50,894	0	50,894
Total recommended budget actions	153,352	21,587	174,939	132,750	21,587	154,337
Total recommended funding	1,096,372	273,352	1,369,724	1,075,770	273,352	1,349,122
Percentage change over fiscal year 2006	16.26%	8.57%	14.64%	14.08%	8.57%	12.92%
Position level:						
2006 legislative appropriation	12.00	6.00	18.00	12.00	6.00	18.00
Recommended budget actions	0.50	(0.50)	0.00	0.50	(0.50)	0.00
Total recommended positions	12.50	5.50	18.00	12.50	5.50	18.00

DEPARTMENT OF GENERAL SERVICES

2006 legislative appropriation	18,805,467	19,657,533	38,463,000	18,805,467	19,657,533	38,463,000
Recommended budget actions:						
▶ Transfer centrally funded amounts to agency budgets	1,375,641	1,662,715	3,038,356	1,375,641	1,662,715	3,038,356
▶ Fund increase cost for laboratory supplies and materials	180,000	0	180,000	180,000	0	180,000
▶ Adjust funding for agency expenditures related to cost of basic operations	549,214	0	549,214	692,546	0	692,546
▶ Provide training and technical support for procurement initiatives	191,840	0	191,840	205,124	22,792	227,916
▶ Provide transaction analysis support for real estate division	56,483	0	56,483	61,619	0	61,619
▶ Assume maintenance and oversight of the Facility Inventory Condition and Assessment (FICA) system	330,231	516,516	846,747	311,004	486,442	797,446
▶ Consolidate mail operations of small agencies	144,592	0	144,592	189,030	0	189,030
▶ Pay band adjustment for consolidated lavatory research technicians, specialists and Scientists	96,406	0	96,406	144,609	0	144,609
▶ Fund information technology requirements	1,081,447	0	1,081,447	557,110	368,707	925,817
▶ Provides operational support to the Virginia War Memorial	283,210	0	283,210	38,186	0	38,186
▶ Provide for use of E-85 fuel in the Commonwealth	450,000	0	450,000	0	0	0
Total recommended budget actions	4,739,064	2,179,231	6,918,295	3,754,869	2,540,656	6,295,525
Total recommended funding	23,544,531	21,836,764	45,381,295	22,560,336	22,198,189	44,758,525
Percentage change over fiscal year 2006	25.20%	11.09%	17.99%	19.97%	12.92%	16.37%
Position level:						
2006 legislative appropriation	240.50	401.50	642.00	240.50	401.50	642.00
Recommended budget actions	10.20	2.80	13.00	9.00	4.00	13.00
Total recommended positions	250.70	404.30	655.00	249.50	405.50	655.00

	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
DEPARTMENT OF HUMAN RESOURCE MANAGEMENT						
2006 legislative appropriation	4,655,640	3,587,495	8,243,135	4,655,640	3,587,495	8,243,135
Recommended budget actions:						
▶ Transfer centrally funded amounts to agency budgets	287,909	201,383	489,292	287,909	201,383	489,292
▶ Remove one-time costs associated with data warehouse effort	(180,405)	0	(180,405)	(180,405)	0	(180,405)
▶ Adjust funding for agency expenditures related to cost of basic operations	287,186	0	287,186	282,072	0	282,072
▶ Increase support for the Commonwealth's Equal Employment Opportunity Compliance Program	75,777	0	75,777	67,777	0	67,777
▶ Increase support for the state employee and the Local Choice health programs	0	78,744	78,744	0	73,780	73,780
▶ Establish workers compensation return-to-work unit	0	262,665	262,665	0	262,665	262,665
▶ Replace customer service tracking system	0	70,000	70,000	0	10,000	10,000
Total recommended budget actions	470,467	612,792	1,083,259	457,353	547,828	1,005,181
Total recommended funding	5,126,107	4,200,287	9,326,394	5,112,993	4,135,323	9,248,316
Percentage change over fiscal year 2006	10.11%	17.08%	13.14%	9.82%	15.27%	12.19%
Position level:						
2006 legislative appropriation	56.00	36.00	92.00	56.00	36.00	92.00
Recommended budget actions	1.00	4.00	5.00	1.00	4.00	5.00
Total recommended positions	57.00	40.00	97.00	57.00	40.00	97.00
ADMINISTRATION OF HEALTH INSURANCE						
2006 legislative appropriation	0	135,000,000	135,000,000	0	135,000,000	135,000,000
Recommended budget actions:						
▶ Reflect the increased cost of healthcare for the Local Choice program	0	30,000,000	30,000,000	0	30,000,000	30,000,000
Total recommended budget actions	0	30,000,000	30,000,000	0	30,000,000	30,000,000
Total recommended funding	0	165,000,000	165,000,000	0	165,000,000	165,000,000
Percentage change over fiscal year 2006	N/A	22.22%	22.22%	N/A	22.22%	22.22%
Position level:						
2006 legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT OF VETERANS SERVICES						
2006 legislative appropriation	3,568,102	14,256,630	17,824,732	3,568,102	14,256,630	17,824,732
Recommended budget actions:						
▶ Transfer centrally funded amounts to	171,868	746,016	917,884	171,868	746,016	917,884

	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
agency budgets						
▶ Remove one-time equipment funds from agency budget	(50,000)	0	(50,000)	(50,000)	0	(50,000)
▶ Adjust funding for agency expenditures related to cost of basic operations	22,413	0	22,413	35,031	0	35,031
▶ Increase staff support for Roanoke Veterans Care Center and implement a certified nursing program	0	1,223,898	1,223,898	0	1,354,237	1,354,237
▶ Increase staff to approve education courses and promote veterans' services marketing	0	139,744	139,744	0	134,744	134,744
▶ Increase staff and funding for equipment at Amelia and Suffolk cemeteries	133,643	82,884	216,527	169,072	82,884	251,956
▶ Provide funds for customer service and training staff for processing veterans' claims	345,515	0	345,515	476,128	0	476,128
Total recommended budget actions	623,439	2,192,542	2,815,981	802,099	2,317,881	3,119,980
Total recommended funding	4,191,541	16,449,172	20,640,713	4,370,201	16,574,511	20,944,712
Percentage change over fiscal year 2006	17.47%	15.38%	15.80%	22.48%	16.26%	17.50%
Position level:						
2006 legislative appropriation	69.00	239.00	308.00	69.00	239.00	308.00
Recommended budget actions	8.00	34.00	42.00	13.00	34.00	47.00
Total recommended positions	77.00	273.00	350.00	82.00	273.00	355.00
HUMAN RIGHTS COUNCIL						
2006 legislative appropriation	299,425	25,000	324,425	299,425	25,000	324,425
Recommended budget actions:						
▶ Transfer centrally funded amounts to agency budgets	22,273	808	23,081	22,273	808	23,081
▶ Adjust funding for agency expenditures related to cost of basic operations	6,918	0	6,918	7,102	0	7,102
▶ Relocate the office space	22,500	0	22,500	20,000	0	20,000
▶ Add investigator positions to address increased workload	84,253	0	84,253	91,915	0	91,915
Total recommended budget actions	135,944	808	136,752	141,290	808	142,098
Total recommended funding	435,369	25,808	461,177	440,715	25,808	466,523
Percentage change over fiscal year 2006	45.40%	3.23%	42.15%	47.19%	3.23%	43.80%
Position level:						
2006 legislative appropriation	4.00	0.00	4.00	4.00	0.00	4.00
Recommended budget actions	2.00	0.00	2.00	2.00	0.00	2.00
Total recommended positions	6.00	0.00	6.00	6.00	0.00	6.00
STATE BOARD OF ELECTIONS						
2006 legislative appropriation	10,243,894	15,000,000	25,243,894	10,243,894	15,000,000	25,243,894

	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Recommended budget actions:						
▶ Transfer centrally funded amounts to agency budgets	640,139	8,508	648,647	640,139	8,508	648,647
▶ Remove one-time federal Help America Vote Act funds	0	(15,000,000)	(15,000,000)	0	(15,000,000)	(15,000,000)
▶ Adjust funding for agency expenditures related to cost of basic operations	37,900	0	37,900	36,084	0	36,084
Total recommended budget actions	678,039	(14,991,492)	(14,313,453)	676,223	(14,991,492)	(14,315,269)
Total recommended funding	10,921,933	8,508	10,930,441	10,920,117	8,508	10,928,625
Percentage change over fiscal year 2006	6.62%	(99.94%)	(56.70%)	6.60%	(99.94%)	(56.71%)
Position level:						
2006 legislative appropriation	29.00	7.00	36.00	29.00	7.00	36.00
Recommended budget actions	2.00	0.00	2.00	2.00	0.00	2.00
Total recommended positions	31.00	7.00	38.00	31.00	7.00	38.00
OFFICE OF ADMINISTRATION TOTAL						
Grand total recommended funds	638,275,402	219,522,017	857,797,419	640,606,754	219,943,817	860,550,571
Grand total recommended positions	501.20	730.80	1,232.00	505.00	732.00	1,237.00



Office of Agriculture and Forestry

	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
SECRETARY OF AGRICULTURE AND FORESTRY						
2006 legislative appropriation	540,000	0	540,000	540,000	0	540,000
Recommended budget actions:						
▶ Transfer centrally funded amounts to agency budgets	2,971	0	2,971	2,971	0	2,971
▶ Remove one-time operations funding	(150,000)	0	(150,000)	(150,000)	0	(150,000)
▶ Adjust funding for agency expenditures related to cost of basic operations	11,526	0	11,526	11,725	0	11,725
Total recommended budget actions	(135,503)	0	(135,503)	(135,304)	0	(135,304)
Total recommended funding	404,497	0	404,497	404,696	0	404,696
Percentage change over fiscal year 2006	(25.09%)	N/A	(25.09%)	(25.06%)	N/A	(25.06%)
Position level:						
2006 legislative appropriation	3.00	0.00	3.00	3.00	0.00	3.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	3.00	0.00	3.00	3.00	0.00	3.00
DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES						
2006 legislative appropriation	24,982,694	23,483,720	48,466,414	24,982,694	23,483,720	48,466,414
Recommended budget actions:						
▶ Transfer centrally funded amounts to agency budgets	1,593,884	932,357	2,526,241	1,593,884	932,357	2,526,241
▶ Remove one-time spending amounts from agency budget	(359,350)	0	(359,350)	(359,350)	0	(359,350)
▶ Adjust appropriation for coyote damage control program	(35,000)	0	(35,000)	(35,000)	0	(35,000)
▶ Add appropriation for prepaid legal service plan regulation	0	451,050	451,050	0	451,050	451,050
▶ Adjust salary funding for veterinarian positions	103,118	30,004	133,122	103,118	30,004	133,122
▶ Adjust funding for agency expenditures related to cost of basic operations	208,129	0	208,129	196,451	0	196,451
▶ Add field positions to safeguard animal health	185,439	0	185,439	176,288	0	176,288
▶ Establish direct marketing services group and organic certification specialist	88,358	0	88,358	88,358	0	88,358

	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
▶ Provide funding for weights and measures activities	98,238	0	98,238	101,896	0	101,896
▶ Re-engineer legacy applications to e-government applications	150,000	0	150,000	0	0	0
Total recommended budget actions	2,032,816	1,413,411	3,446,227	1,865,645	1,413,411	3,279,056
Total recommended funding	27,015,510	24,897,131	51,912,641	26,848,339	24,897,131	51,745,470
Percentage change over fiscal year 2006	8.14%	6.02%	7.11%	7.47%	6.02%	6.77%
Position level:						
2006 legislative appropriation	332.49	168.51	501.00	332.49	168.51	501.00
Recommended budget actions	5.00	0.00	5.00	5.00	0.00	5.00
Total recommended positions	337.49	168.51	506.00	337.49	168.51	506.00

DEPARTMENT OF FORESTRY

2006 legislative appropriation	15,828,704	9,814,092	25,642,796	15,828,704	9,814,092	25,642,796
Recommended budget actions:						
▶ Transfer centrally funded amounts to agency budgets	960,538	420,728	1,381,266	960,538	420,728	1,381,266
▶ Remove one-time equipment funding	(548,525)	0	(548,525)	(548,525)	0	(548,525)
▶ Replace equipment for forest fire protection and emergency response	579,629	0	579,629	579,629	0	579,629
▶ Increase funding for staff development and training	199,225	0	199,225	144,775	0	144,775
▶ Adjust funding for agency expenditures related to cost of basic operations	64,106	0	64,106	76,364	0	76,364
▶ Establish water quality team	767,544	0	767,544	520,459	0	520,459
▶ Increase funding for Reforestation of Timberland Program	233,662	0	233,662	233,662	0	233,662
▶ Purchase software for personal data assistants for use with the agency's information management system	200,000	0	200,000	0	0	0
Total recommended budget actions	2,456,179	420,728	2,876,907	1,966,902	420,728	2,387,630
Total recommended funding	18,284,883	10,234,820	28,519,703	17,795,606	10,234,820	28,030,426
Percentage change over fiscal year 2006	15.52%	4.29%	11.22%	12.43%	4.29%	9.31%
Position level:						
2006 legislative appropriation	218.77	104.61	323.38	218.77	104.61	323.38
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	218.77	104.61	323.38	218.77	104.61	323.38

VIRGINIA AGRICULTURAL COUNCIL

2006 legislative appropriation	0	490,334	490,334	0	490,334	490,334
Total recommended funding	0	490,334	490,334	0	490,334	490,334
Percentage change over fiscal year 2006	N/A	0.00%	0.00%	N/A	0.00%	0.00%
Position level:						
2006 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

	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
OFFICE OF AGRICULTURE AND FORESTRY TOTAL						
Grand total recommended funds	45,704,890	35,622,285	81,327,175	45,048,641	35,622,285	80,670,926
Grand total recommended positions	559.26	273.12	832.38	559.26	273.12	832.38



Office of Commerce and Trade

	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
SECRETARY OF COMMERCE AND TRADE						
2006 legislative appropriation	797,149	0	797,149	797,149	0	797,149
Recommended budget actions:						
▶ Transfer centrally funded amounts to agency budgets	43,158	0	43,158	43,158	0	43,158
▶ Adjust funding for agency expenditures related to cost of basic operations	(3,438)	0	(3,438)	(3,238)	0	(3,238)
Total recommended budget actions	39,720	0	39,720	39,920	0	39,920
Total recommended funding	836,869	0	836,869	837,069	0	837,069
Percentage change over fiscal year 2006	4.98%	N/A	4.98%	5.01%	N/A	5.01%
Position level:						
2006 legislative appropriation	8.00	0.00	8.00	8.00	0.00	8.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	8.00	0.00	8.00	8.00	0.00	8.00
BOARD OF ACCOUNTANCY						
2006 legislative appropriation	0	586,000	586,000	0	586,000	586,000
Recommended budget actions:						
▶ Transfer centrally funded amounts to agency budgets	0	19,441	19,441	0	19,441	19,441
▶ Provide funding and positions for administration of Certified Public Accountant exam	0	185,000	185,000	0	165,000	165,000
Total recommended budget actions	0	204,441	204,441	0	184,441	184,441
Total recommended funding	0	790,441	790,441	0	770,441	770,441
Percentage change over fiscal year 2006	N/A	34.89%	34.89%	N/A	31.47%	31.47%
Position level:						
2006 legislative appropriation	0.00	4.00	4.00	0.00	4.00	4.00
Recommended budget actions	0.00	3.00	3.00	0.00	3.00	3.00
Total recommended positions	0.00	7.00	7.00	0.00	7.00	7.00
DEPARTMENT OF BUSINESS ASSISTANCE						
2006 legislative appropriation	11,066,542	2,331,045	13,397,587	11,066,542	2,331,045	13,397,587
Recommended budget actions:						
▶ Transfer centrally funded amounts to	226,898	41,329	268,227	226,898	41,329	268,227

	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
agency budgets						
▶ Transfer funding to the Department of Minority Business Enterprise	(200,408)	(1,065,924)	(1,266,332)	(200,408)	(1,065,924)	(1,266,332)
▶ Eliminate federal trust fund appropriation	0	(115,088)	(115,088)	0	(115,088)	(115,088)
▶ Adjust funding for agency expenditures related to cost of basic operations	58,083	0	58,083	58,083	0	58,083
▶ Increase funding and positions for Workforce Services Program	250,000	0	250,000	250,000	0	250,000
▶ Provide funding for a program manager position for the "Selling to the State" initiative	97,251	0	97,251	102,683	0	102,683
▶ Provide one-time funding to update technology in the Virginia Business Information Center	75,000	0	75,000	0	0	0
Total recommended budget actions	506,824	(1,139,683)	(632,859)	437,256	(1,139,683)	(702,427)
Total recommended funding	11,573,366	1,191,362	12,764,728	11,503,798	1,191,362	12,695,160
Percentage change over fiscal year 2006	4.58%	(48.89%)	(4.72%)	3.95%	(48.89%)	(5.24%)
Position level:						
2006 legislative appropriation	42.00	20.50	62.50	42.00	20.50	62.50
Recommended budget actions	(2.00)	(13.50)	(15.50)	(2.00)	(13.50)	(15.50)
Total recommended positions	40.00	7.00	47.00	40.00	7.00	47.00

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

2006 legislative appropriation	42,539,134	71,318,291	113,857,425	42,539,134	71,318,291	113,857,425
Recommended budget actions:						
▶ Transfer centrally funded amounts to agency budgets	453,792	224,246	678,038	453,792	224,246	678,038
▶ Remove one-time spending amounts from agency budget	(5,002,500)	0	(5,002,500)	(5,002,500)	0	(5,002,500)
▶ Transfer funding from Central Appropriations for Virginia Works	300,000	0	300,000	300,000	0	300,000
▶ Correct technical error in funding Planning District Commissions	17,964	0	17,964	17,964	0	17,964
▶ Reduce federal fund appropriations to reflect reduced federal revenues	0	(7,000,000)	(7,000,000)	0	(7,000,000)	(7,000,000)
▶ Adjust funding for agency expenditures related to cost of basic operations	35,661	0	35,661	35,897	0	35,897
▶ Provide additional funding for State Fire Marshal's Office program management system	145,000	30,000	175,000	0	0	0
▶ Provide additional funding for administration of housing and homeless assistance programs	199,585	0	199,585	199,585	0	199,585
▶ Provide funding to support The Crooked Road: Virginia's Heritage Music Trail	75,000	0	75,000	75,000	0	75,000

	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
▶ Provide funding for Alleghany Highlands regional economic development effort	500,000	0	500,000	500,000	0	500,000
▶ Provide funding for regional research and development centers	660,000	0	660,000	1,820,000	0	1,820,000
▶ Provide funding to expand rural access to broadband technology	3,700,000	0	3,700,000	500,000	0	500,000
▶ Provide additional funding for the Appomattox River Dredging Project	200,000	0	200,000	0	0	0
Total recommended budget actions	1,284,502	(6,745,754)	(5,461,252)	(1,100,262)	(6,775,754)	(7,876,016)
Total recommended funding	43,823,636	64,572,537	108,396,173	41,438,872	64,542,537	105,981,409
Percentage change over fiscal year 2006	3.02%	(9.46%)	(4.80%)	(2.59%)	(9.50%)	(6.92%)
Position level:						
2006 legislative appropriation	113.50	22.50	136.00	113.50	22.50	136.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	113.50	22.50	136.00	113.50	22.50	136.00

DEPARTMENT OF LABOR AND INDUSTRY

2006 legislative appropriation	6,870,186	5,378,737	12,248,923	6,870,186	5,378,737	12,248,923
Recommended budget actions:						
▶ Transfer centrally funded amounts to agency budgets	285,367	547,975	833,342	285,367	547,975	833,342
▶ Adjust funding for agency expenditures related to cost of basic operations	94,508	0	94,508	92,480	0	92,480
▶ Provide management staff for registered apprenticeship program	67,825	0	67,825	66,025	0	66,025
▶ Resolve employer and employee wage disputes	68,275	0	68,275	66,025	0	66,025
▶ Provide legal review for health and safety compliance program	36,450	36,450	72,900	35,550	35,550	71,100
Total recommended budget actions	552,425	584,425	1,136,850	545,447	583,525	1,128,972
Total recommended funding	7,422,611	5,963,162	13,385,773	7,415,633	5,962,262	13,377,895
Percentage change over fiscal year 2006	8.04%	10.87%	9.28%	7.94%	10.85%	9.22%
Position level:						
2006 legislative appropriation	113.23	66.77	180.00	113.23	66.77	180.00
Recommended budget actions	0.81	2.19	3.00	0.81	2.19	3.00
Total recommended positions	114.04	68.96	183.00	114.04	68.96	183.00

DEPARTMENT OF MINES, MINERALS AND ENERGY

2006 legislative appropriation	9,545,201	17,845,337	27,390,538	9,545,201	17,845,337	27,390,538
Recommended budget actions:						
▶ Transfer centrally funded amounts to agency budgets	683,038	756,631	1,439,669	683,038	756,631	1,439,669
▶ Adjust funding for agency expenditures related to cost of basic operations	103,774	0	103,774	105,080	0	105,080

	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
▶ Provide funding and positions for three minerals specialists (inspectors)	246,860	0	246,860	265,602	0	265,602
▶ Enhance assistance to agencies to execute additional energy savings contracts	116,400	0	116,400	116,400	0	116,400
▶ Provide additional funding to address an increased workload in energy and mineral extraction programs	991,776	0	991,776	991,776	0	991,776
Total recommended budget actions	2,141,848	756,631	2,898,479	2,161,896	756,631	2,918,527
Total recommended funding	11,687,049	18,601,968	30,289,017	11,707,097	18,601,968	30,309,065
Percentage change over fiscal year 2006	22.44%	4.24%	10.58%	22.65%	4.24%	10.66%
Position level:						
2006 legislative appropriation	163.62	71.38	235.00	163.62	71.38	235.00
Recommended budget actions	4.00	0.00	4.00	4.00	0.00	4.00
Total recommended positions	167.62	71.38	239.00	167.62	71.38	239.00

DEPARTMENT OF MINORITY BUSINESS ENTERPRISE

2006 legislative appropriation	463,163	0	463,163	463,163	0	463,163
Recommended budget actions:						
▶ Transfer centrally funded amounts to agency budgets	12,972	42,111	55,083	12,972	42,111	55,083
▶ Reflect the transfer of amounts between agencies	200,408	1,338,243	1,538,651	200,408	1,338,243	1,538,651
▶ Adjust funding for agency expenditures related to cost of basic operations	18,152	0	18,152	17,943	0	17,943
Total recommended budget actions	231,532	1,380,354	1,611,886	231,323	1,380,354	1,611,677
Total recommended funding	694,695	1,380,354	2,075,049	694,486	1,380,354	2,074,840
Percentage change over fiscal year 2006	49.99%	N/A	348.02%	49.94%	N/A	347.97%
Position level:						
2006 legislative appropriation	7.50	0.00	7.50	7.50	0.00	7.50
Recommended budget actions	3.00	18.50	21.50	3.00	18.50	21.50
Total recommended positions	10.50	18.50	29.00	10.50	18.50	29.00

DEPARTMENT OF PROFESSIONAL AND OCCUPATIONAL REGULATION

2006 legislative appropriation	0	13,286,379	13,286,379	0	13,286,379	13,286,379
Recommended budget actions:						
▶ Transfer centrally funded amounts to agency budgets	0	691,680	691,680	0	691,680	691,680
▶ Adjust appropriation for increased fee revenue	0	1,500,000	1,500,000	0	1,500,000	1,500,000
▶ Appropriate revenue from increases in applications and licenses	0	213,517	213,517	0	215,390	215,390
Total recommended budget actions	0	2,405,197	2,405,197	0	2,407,070	2,407,070
Total recommended funding	0	15,691,576	15,691,576	0	15,693,449	15,693,449
Percentage change over fiscal year 2006	N/A	18.10%	18.10%	N/A	18.12%	18.12%

	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
2006 legislative appropriation	0.00	144.00	144.00	0.00	144.00	144.00
Recommended budget actions	0.00	3.00	3.00	0.00	3.00	3.00
Total recommended positions	0.00	147.00	147.00	0.00	147.00	147.00

VIRGINIA ECONOMIC DEVELOPMENT PARTNERSHIP

2006 legislative appropriation	15,616,939	0	15,616,939	15,616,939	0	15,616,939
Recommended budget actions:						
▶ Transfer centrally funded amounts to agency budgets	681,888	0	681,888	681,888	0	681,888
▶ Eliminate funding for the Virginia Commission on Military Bases	(303,000)	0	(303,000)	(303,000)	0	(303,000)
▶ Reflect the transfer of amounts between agencies	475,000	0	475,000	475,000	0	475,000
▶ Adjust funding for agency expenditures related to cost of basic operations	6,874	0	6,874	6,874	0	6,874
▶ Provide additional funding for advertising	1,000,000	0	1,000,000	0	0	0
▶ Provide additional funding to develop business development international markets	200,000	0	200,000	0	0	0
▶ Provide additional funding to offset foreign currency losses	200,000	0	200,000	200,000	0	200,000
Total recommended budget actions	2,260,762	0	2,260,762	1,060,762	0	1,060,762
Total recommended funding	17,877,701	0	17,877,701	16,677,701	0	16,677,701
Percentage change over fiscal year 2006	14.48%	N/A	14.48%	6.79%	N/A	6.79%

Position level:

2006 legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00

VIRGINIA EMPLOYMENT COMMISSION

2006 legislative appropriation	80,637	571,774,099	571,854,736	80,637	571,774,099	571,854,736
Recommended budget actions:						
▶ Transfer centrally funded amounts to agency budgets	1,530	4,946,327	4,947,857	1,530	4,946,327	4,947,857
▶ Decrease federal appropriation to reflect reductions in federal grant funding	0	(15,386,395)	(15,386,395)	0	(15,386,395)	(15,386,395)
▶ Increase nongeneral fund appropriation for unemployment insurance benefits	0	12,888,570	12,888,570	0	29,588,570	29,588,570
▶ Appropriate Special Reed Act funding to upgrade unemployment insurance systems	0	25,000,000	25,000,000	0	20,000,000	20,000,000
▶ Appropriate Special Reed Act funding for procurement of a web based financial/accounting system	0	2,500,000	2,500,000	0	500,000	500,000

	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
▶ Appropriate Special Reed Act funding to replace the existing Virginia Workforce Network Information System	0	3,067,866	3,067,866	0	0	0
▶ Appropriate Special Unemployment Compensation Administrative funding and Special Reed Act funding for administration of the Unemployment Insurance Program	0	4,100,000	4,100,000	0	7,600,000	7,600,000
▶ Appropriate Special Reed Act funding for administration of the Job Services Program	0	3,700,000	3,700,000	0	5,700,000	5,700,000
Total recommended budget actions	1,530	40,816,368	40,817,898	1,530	52,948,502	52,950,032
Total recommended funding	82,167	612,590,467	612,672,634	82,167	624,722,601	624,804,768
Percentage change over fiscal year 2006	1.90%	7.14%	7.14%	1.90%	9.26%	9.26%
Position level:						
2006 legislative appropriation	0.00	1,042.50	1,042.50	0.00	1,042.50	1,042.50
Recommended budget actions	0.00	(5.00)	(5.00)	0.00	(5.00)	(5.00)
Total recommended positions	0.00	1,037.50	1,037.50	0.00	1,037.50	1,037.50

VIRGINIA RACING COMMISSION

2006 legislative appropriation	0	4,208,130	4,208,130	0	4,208,130	4,208,130
Recommended budget actions:						
▶ Transfer centrally funded amounts to agency budgets	0	37,718	37,718	0	37,718	37,718
▶ Increase live race days	0	200,000	200,000	0	200,000	200,000
▶ Increase appropriation for the Breeder's Fund	0	180,000	180,000	0	180,000	180,000
▶ Replace the license application system	0	105,704	105,704	0	105,704	105,704
Total recommended budget actions	0	523,422	523,422	0	523,422	523,422
Total recommended funding	0	4,731,552	4,731,552	0	4,731,552	4,731,552
Percentage change over fiscal year 2006	N/A	12.44%	12.44%	N/A	12.44%	12.44%
Position level:						
2006 legislative appropriation	0.00	10.00	10.00	0.00	10.00	10.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	10.00	10.00	0.00	10.00	10.00

VIRGINIA TOURISM AUTHORITY

2006 legislative appropriation	14,130,098	0	14,130,098	14,130,098	0	14,130,098
Recommended budget actions:						
▶ Transfer centrally funded amounts to agency budgets	313,674	0	313,674	313,674	0	313,674
▶ Remove one-time spending amounts from agency budget	(400,000)	0	(400,000)	(900,000)	0	(900,000)
▶ Reflect the transfer of amounts between agencies	450,000	0	450,000	450,000	0	450,000
▶ Adjust funding for agency expenditures related to cost of basic	6,277	0	6,277	6,170	0	6,170

	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
operations						
▶ Provide additional marketing funds for Jamestown 2007 Commemoration	1,500,000	0	1,500,000	250,000	0	250,000
▶ Provide additional funding to leverage advertising and marketing funds	500,000	0	500,000	500,000	0	500,000
▶ Provide funding support for the Danville Welcome Center	100,000	0	100,000	0	0	0
Total recommended budget actions	2,469,951	0	2,469,951	619,844	0	619,844
Total recommended funding	16,600,049	0	16,600,049	14,749,942	0	14,749,942
Percentage change over fiscal year 2006	17.48%	N/A	17.48%	4.39%	N/A	4.39%
Position level:						
2006 legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
OFFICE OF COMMERCE AND TRADE TOTAL						
Grand total recommended funds	110,598,143	725,513,419	836,111,562	105,106,765	737,596,526	842,703,291
Grand total recommended positions	453.66	1,389.84	1,843.50	453.66	1,389.84	1,843.50



Office of Education

	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
SECRETARY OF EDUCATION						
2006 legislative appropriation	672,385	50,700	723,085	672,385	50,700	723,085
Recommended budget actions:						
▶ Transfer centrally funded amounts to agency budgets	43,858	0	43,858	43,858	0	43,858
▶ Remove nongeneral fund appropriation to establish the Virginia Cancer Research Fund	0	(50,000)	(50,000)	0	(50,000)	(50,000)
▶ Remove nongeneral fund amounts from agency budget	0	(700)	(700)	0	(700)	(700)
▶ Adjust funding for agency expenditures related to cost of basic operations	(3,690)	0	(3,690)	(3,504)	0	(3,504)
Total recommended budget actions	40,168	(50,700)	(10,532)	40,354	(50,700)	(10,346)
Total recommended funding	712,553	0	712,553	712,739	0	712,739
Percentage change over fiscal year 2006	5.97%	(100.00%)	(1.46%)	6.00%	(100.00%)	(1.43%)
Position level:						
2006 legislative appropriation	6.00	0.00	6.00	6.00	0.00	6.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	6.00	0.00	6.00	6.00	0.00	6.00
DEPARTMENT OF EDUCATION, CENTRAL OFFICE OPERATIONS						
2006 legislative appropriation	61,264,986	50,768,498	112,033,484	61,264,986	50,768,498	112,033,484
Recommended budget actions:						
▶ Transfer centrally funded amounts to agency budgets	952,796	810,627	1,763,423	952,796	810,627	1,763,423
▶ Remove one-time spending	(81,000)	0	(81,000)	(81,000)	0	(81,000)
▶ Remove one-time spending	(148,650)	0	(148,650)	(148,650)	0	(148,650)
▶ Increase nongeneral fund appropriation	0	10,160,000	10,160,000	0	10,160,000	10,160,000
▶ Adjust funding for agency expenditures related to cost of basic operations	171,150	0	171,150	165,896	0	165,896
▶ Increase funding for the National Board Certification program	245,875	0	245,875	245,875	0	245,875
▶ Increase funding for the No Child Left Behind and Education for a Lifetime programs	1,426,369	0	1,426,369	1,434,495	0	1,434,495

	Fiscal Year 2007			Fiscal Year 2008		
	GF	NGF	All Funds	GF	NGF	All Funds
Total recommended budget actions	2,566,540	10,970,627	13,537,167	2,569,412	10,970,627	13,540,039
Total recommended funding	63,831,526	61,739,125	125,570,651	63,834,398	61,739,125	125,573,523
Percentage change over fiscal year 2006	4.19%	21.61%	12.08%	4.19%	21.61%	12.09%
Position level:						
2006 legislative appropriation	168.50	168.50	337.00	168.50	168.50	337.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	168.50	168.50	337.00	168.50	168.50	337.00

DIRECT AID TO PUBLIC EDUCATION

2006 legislative appropriation	4,993,736,525	787,123,625	5,780,860,150	4,993,736,525	787,123,625	5,780,860,150
Recommended budget actions:						
▶ Remove one-time spending	(650,000)	0	(650,000)	(650,000)	0	(650,000)
▶ Increase nongeneral fund appropriation	0	118,000,000	118,000,000	0	118,000,000	118,000,000
▶ Transfer funds for school breakfast reimbursement initiative	1,172,020	0	1,172,020	1,172,020	0	1,172,020
▶ Transfer centrally-funded amounts to agency budget	682,082	0	682,082	682,082	0	682,082
▶ Increase nongeneral fund appropriation for school nutrition programs	0	20,000,000	20,000,000	0	20,000,000	20,000,000
▶ Update costs of the Standards of Quality programs	451,234,951	0	451,234,951	490,700,988	0	490,700,988
▶ Update for 2005 Triennial School Census Count	3,905,668	0	3,905,668	3,901,394	0	3,901,394
▶ Update Lottery proceeds for public education	(6,079,040)	0	(6,079,040)	(6,079,040)	0	(6,079,040)
▶ Update benefit contribution rates for Standards of Quality related positions	82,532,966	0	82,532,966	83,404,696	0	83,404,696
▶ Adjust sales tax revenues for public education	77,118,633	0	77,118,633	107,909,139	0	107,909,139
▶ Update Direct Aid programs based on the recalculation of the composite index	20,002,608	0	20,002,608	21,341,507	0	21,341,507
▶ Update costs of incentive-based programs	(17,086,929)	0	(17,086,929)	(9,675,440)	0	(9,675,440)
▶ Update costs of categorical programs	5,229,334	683,629	5,912,963	8,254,880	1,979,192	10,234,072
▶ Increase funding for No Child Left Behind and Education for a Lifetime programs	5,877,798	0	5,877,798	5,316,316	0	5,316,316
▶ Increase salaries for public school employees	61,435,870	0	61,435,870	106,179,728	0	106,179,728
▶ Fund cost of competing adjustment	1,374,999	0	1,374,999	3,456,607	0	3,456,607
▶ Increase funding for supplemental education programs	600,000	0	600,000	100,000	0	100,000
Total recommended budget actions	687,350,960	138,683,629	826,034,589	816,014,877	139,979,192	955,994,069
Total recommended funding	5,681,087,485	925,807,254	6,606,894,739	5,809,751,402	927,102,817	6,736,854,219
Percentage change over fiscal year 2006	13.76%	17.62%	14.29%	16.34%	17.78%	16.54%

	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
2006 legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00

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

2006 legislative appropriation	6,138,320	462,625	6,600,945	6,138,320	462,625	6,600,945
Recommended budget actions:						
▶ Transfer centrally funded amounts to agency budgets	377,559	34,816	412,375	377,559	34,816	412,375
▶ Adjust funding for agency expenditures related to cost of basic operations	48,253	0	48,253	62,563	0	62,563
▶ Provide pay parity increase for faculty	31,696	0	31,696	58,515	0	58,515
Total recommended budget actions	457,508	34,816	492,324	498,637	34,816	533,453
Total recommended funding	6,595,828	497,441	7,093,269	6,636,957	497,441	7,134,398
Percentage change over fiscal year 2006	7.45%	7.53%	7.46%	8.12%	7.53%	8.08%
Position level:						
2006 legislative appropriation	128.00	0.00	128.00	128.00	0.00	128.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	128.00	0.00	128.00	128.00	0.00	128.00

VIRGINIA SCHOOL FOR THE DEAF AND THE BLIND AT STAUNTON

2006 legislative appropriation	6,434,906	928,102	7,363,008	6,434,906	928,102	7,363,008
Recommended budget actions:						
▶ Transfer centrally funded amounts to agency budgets	487,306	74,812	562,118	487,306	74,812	562,118
▶ Adjust funding for agency expenditures related to cost of basic operations	118,568	0	118,568	138,159	0	138,159
▶ Provide pay parity increase for faculty	38,132	0	38,132	70,398	0	70,398
Total recommended budget actions	644,006	74,812	718,818	695,863	74,812	770,675
Total recommended funding	7,078,912	1,002,914	8,081,826	7,130,769	1,002,914	8,133,683
Percentage change over fiscal year 2006	10.01%	8.06%	9.76%	10.81%	8.06%	10.47%
Position level:						
2006 legislative appropriation	143.00	0.00	143.00	143.00	0.00	143.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	143.00	0.00	143.00	143.00	0.00	143.00

STATE COUNCIL OF HIGHER EDUCATION FOR VIRGINIA

2006 legislative appropriation	69,673,563	5,083,163	74,756,726	69,673,563	5,083,163	74,756,726
Recommended budget actions:						
▶ Transfer centrally funded amounts to agency budgets	182,141	22,705	204,846	182,141	22,705	204,846
▶ Remove one-time funding	(2,100,000)	0	(2,100,000)	(2,100,000)	0	(2,100,000)
▶ Reflect administrative nongeneral	0	1,090,116	1,090,116	0	1,090,116	1,090,116

	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
fund increases in agency budget						
▶ Adjust funding for agency expenditures related to cost of basic operations	26,894	0	26,894	23,879	0	23,879
▶ Provide increased appropriation and add one position for No Child Left Behind and the GEAR-UP programs	0	92,265	92,265	0	99,941	99,941
▶ Increase appropriation and positions for the management of private and out of state postsecondary education	0	90,000	90,000	0	102,000	102,000
▶ Provide increased funding for the Virtual Library of Virginia	766,283	0	766,283	766,283	0	766,283
▶ Provide funding and additional position for higher education transfer and articulation coordinator	85,033	0	85,033	91,493	0	91,493
▶ Provide increased funding for the Tuition Assistance Grant (TAG) program	4,430,450	0	4,430,450	8,860,500	0	8,860,500
▶ Increase funding to provide scholarships to minority doctoral candidates	10,000	0	10,000	30,000	0	30,000
▶ Increase funding for eminent scholars	438,891	0	438,891	877,782	0	877,782
▶ Provide funding to support military tuition waivers	2,500,000	0	2,500,000	2,500,000	0	2,500,000
Total recommended budget actions	6,339,692	1,295,086	7,634,778	11,232,078	1,314,762	12,546,840
Total recommended funding	76,013,255	6,378,249	82,391,504	80,905,641	6,397,925	87,303,566
Percentage change over fiscal year 2006	9.10%	25.48%	10.21%	16.12%	25.87%	16.78%
Position level:						
2006 legislative appropriation	36.00	8.00	44.00	36.00	8.00	44.00
Recommended budget actions	1.00	2.00	3.00	1.00	2.00	3.00
Total recommended positions	37.00	10.00	47.00	37.00	10.00	47.00

CHRISTOPHER NEWPORT UNIVERSITY

2006 legislative appropriation	27,195,986	54,977,801	82,173,787	27,195,986	54,977,801	82,173,787
Recommended budget actions:						
▶ Transfer centrally funded amounts to agency budgets	672,262	541,473	1,213,735	672,262	541,473	1,213,735
▶ Annualize faculty salary costs	223,419	120,303	343,722	223,419	120,303	343,722
▶ Increase nongeneral fund appropriation for sponsored programs	0	3,480	3,480	0	3,480	3,480
▶ Increase nongeneral fund appropriation	0	215,294	215,294	0	215,294	215,294
▶ Increase nongeneral fund appropriation and positions for the Ferguson Center for the Arts	0	4,160,500	4,160,500	0	4,160,500	4,160,500
▶ Increase support for operation and maintenance of the University Bookstore	0	500,000	500,000	0	500,000	500,000
▶ Adjust nongeneral fund appropriation	0	1,114,000	1,114,000	0	1,114,000	1,114,000

	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
for auxiliary enterprises						
▶ Adjust funding for agency expenditures related to cost of basic operations	87,026	0	87,026	111,178	0	111,178
▶ Provide funding for support services	143,846	76,102	219,948	143,846	76,102	219,948
▶ Adjust nongeneral fund appropriation for educational and general programs	0	0	0	0	1,567,911	1,567,911
▶ Fund growth in enrollment and degree completions	859,302	423,238	1,282,540	859,302	423,238	1,282,540
▶ Increase undergraduate student financial assistance	249,957	0	249,957	249,957	0	249,957
▶ Fund faculty salary increases	263,371	139,432	402,803	486,223	257,412	743,635
Total recommended budget actions	2,499,183	7,293,822	9,793,005	2,746,187	8,979,713	11,725,900
Total recommended funding	29,695,169	62,271,623	91,966,792	29,942,173	63,957,514	93,899,687
Percentage change over fiscal year 2006	9.19%	13.27%	11.92%	10.10%	16.33%	14.27%
Position level:						
2006 legislative appropriation	330.96	373.78	704.74	330.96	373.78	704.74
Recommended budget actions	0.00	13.00	13.00	0.00	13.00	13.00
Total recommended positions	330.96	386.78	717.74	330.96	386.78	717.74

THE COLLEGE OF WILLIAM AND MARY IN VIRGINIA

2006 legislative appropriation	44,178,079	144,604,216	188,782,295	44,178,079	144,604,216	188,782,295
Recommended budget actions:						
▶ Transfer centrally funded amounts to agency budgets	1,467,500	2,092,207	3,559,707	1,467,500	2,092,207	3,559,707
▶ Remove one-time spending amounts from agency budget	(324,800)	0	(324,800)	(324,800)	0	(324,800)
▶ Annualize faculty salary increases	527,331	758,843	1,286,174	527,331	758,843	1,286,174
▶ Increase nongeneral fund appropriation to increase student financial assistance	0	1,294,500	1,294,500	0	1,294,500	1,294,500
▶ Adjust nongeneral fund appropriation to reflect additional auxiliary enterprise program revenue	0	5,424,000	5,424,000	0	5,424,000	5,424,000
▶ Adjust funding for agency expenditures related to cost of basic operations	195,016	0	195,016	307,933	0	307,933
▶ Adjust nongeneral fund appropriation for educational and general programs	0	0	0	0	1,973,828	1,973,828
▶ Fund growth in enrollment and degree completions	1,167,264	574,921	1,742,185	1,167,264	574,921	1,742,185
▶ Increase undergraduate student financial assistance	181,025	0	181,025	181,025	0	181,025
▶ Increase support for operation and maintenance of new facilities	323,700	504,233	827,933	431,600	672,310	1,103,910
▶ Fund faculty salary increases	569,579	814,401	1,383,980	1,051,530	1,503,510	2,555,040
Total recommended budget actions	4,106,615	11,463,105	15,569,720	4,809,383	14,294,119	19,103,502
Total recommended funding	48,284,694	156,067,321	204,352,015	48,987,462	158,898,335	207,885,797

	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Percentage change over fiscal year 2006	9.30%	7.93%	8.25%	10.89%	9.88%	10.12%
Position level:						
2006 legislative appropriation	558.19	856.26	1,414.45	558.19	856.26	1,414.45
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	558.19	856.26	1,414.45	558.19	856.26	1,414.45

RICHARD BLAND COLLEGE

2006 legislative appropriation	4,881,116	3,529,136	8,410,252	4,881,116	3,529,136	8,410,252
Recommended budget actions:						
▶ Transfer centrally funded amounts to agency budgets	157,887	71,438	229,325	157,887	71,438	229,325
▶ Annualize faculty salary increases	38,352	20,651	59,003	38,352	20,651	59,003
▶ Increase nongeneral fund appropriation	0	25,000	25,000	0	25,000	25,000
▶ Reduce nongeneral fund appropriation to more accurately reflect tuition collections	0	(246,225)	(246,225)	0	(146,225)	(146,225)
▶ Adjust funding for agency expenditures related to cost of basic operations	19,671	0	19,671	30,436	0	30,436
▶ Provide information technology support	109,256	54,056	163,312	109,256	54,056	163,312
▶ Fund growth in enrollment and degree completions	657,728	323,956	981,684	657,728	323,956	981,684
▶ Increase undergraduate student financial assistance	19,406	0	19,406	19,406	0	19,406
▶ Fund faculty salary increases	27,417	13,593	41,010	50,616	25,095	75,711
Total recommended budget actions	1,029,717	262,469	1,292,186	1,063,681	373,971	1,437,652
Total recommended funding	5,910,833	3,791,605	9,702,438	5,944,797	3,903,107	9,847,904
Percentage change over fiscal year 2006	21.10%	7.44%	15.36%	21.79%	10.60%	17.09%
Position level:						
2006 legislative appropriation	63.51	36.65	100.16	63.51	36.65	100.16
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	63.51	36.65	100.16	63.51	36.65	100.16

VIRGINIA INSTITUTE OF MARINE SCIENCE

2006 legislative appropriation	17,550,793	20,884,299	38,435,092	17,550,793	20,884,299	38,435,092
Recommended budget actions:						
▶ Transfer centrally funded amounts to agency budgets	906,549	99,341	1,005,890	906,549	99,341	1,005,890
▶ Remove one-time spending amounts from agency budget	(355,250)	0	(355,250)	(355,250)	0	(355,250)
▶ Annualize faculty salary increases	287,348	15,124	302,472	287,348	15,124	302,472
▶ Increase nongeneral fund appropriation	0	588,038	588,038	0	588,038	588,038
▶ Adjust nongeneral fund appropriation to reflect increased federal grants	0	2,224,342	2,224,342	0	2,224,342	2,224,342

	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
▶ Adjust nongeneral fund appropriation for 2004-2006 Central Account actions	0	435,189	435,189	0	435,189	435,189
▶ Adjust funding for agency expenditures related to cost of basic operations	1,311	0	1,311	20,268	0	20,268
▶ Assess and verify the cleanup of the Chesapeake Bay	1,098,814	0	1,098,814	1,819,307	0	1,819,307
▶ Increase support for operation and maintenance of new facilities	391,170	20,588	411,758	951,615	50,085	1,001,700
▶ Fund faculty salary increases	151,669	7,983	159,652	280,004	14,737	294,741
Total recommended budget actions	2,481,611	3,390,605	5,872,216	3,909,841	3,426,856	7,336,697
Total recommended funding	20,032,404	24,274,904	44,307,308	21,460,634	24,311,155	45,771,789
Percentage change over fiscal year 2006	14.14%	16.24%	15.28%	22.28%	16.41%	19.09%
Position level:						
2006 legislative appropriation	259.77	99.30	359.07	259.77	99.30	359.07
Recommended budget actions	3.00	0.00	3.00	5.00	0.00	5.00
Total recommended positions	262.77	99.30	362.07	264.77	99.30	364.07

GEORGE MASON UNIVERSITY

2006 legislative appropriation	117,789,698	363,595,629	481,385,327	117,789,698	363,595,629	481,385,327
Recommended budget actions:						
▶ Transfer centrally funded amounts to agency budgets	2,890,162	3,174,437	6,064,599	2,890,162	3,174,437	6,064,599
▶ Remove one-time spending from agency budget	(885,875)	0	(885,875)	(885,875)	0	(885,875)
▶ Provide the full cost of partially funded items	1,260,951	982,125	2,243,076	1,260,951	982,125	2,243,076
▶ Increase nongeneral fund appropriation to reflect administrative increases in agency budget	0	3,520,000	3,520,000	0	3,520,000	3,520,000
▶ Increase nongeneral fund appropriation and position level for tuition and other fee-related revenues	0	0	0	0	5,257,155	5,257,155
▶ Increase nongeneral fund appropriation and position level for auxiliary enterprise program revenue	0	7,760,500	7,760,500	0	15,118,500	15,118,500
▶ Increase nongeneral fund appropriation and position level for sponsored program revenue	0	25,000,000	25,000,000	0	25,000,000	25,000,000
▶ Adjust funding for agency expenditures related to cost of basic operations	254,641	0	254,641	380,333	0	380,333
▶ Fund growth in enrollment and degree completions	17,077,891	8,411,499	25,489,390	17,077,891	8,411,499	25,489,390
▶ Increase undergraduate student financial assistance	1,213,318	0	1,213,318	1,213,318	0	1,213,318
▶ Increase support for operation and maintenance of new facilities	15,092	38,158	53,250	30,184	76,316	106,500

	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
▶ Fund faculty salary increases	1,540,318	1,177,065	2,717,383	2,843,665	2,173,043	5,016,708
Total recommended budget actions	23,366,498	50,063,784	73,430,282	24,810,629	63,713,075	88,523,704
Total recommended funding	141,156,196	413,659,413	554,815,609	142,600,327	427,308,704	569,909,031
Percentage change over fiscal year 2006	19.84%	13.77%	15.25%	21.06%	17.52%	18.39%
Position level:						
2006 legislative appropriation	1,081.14	2,057.86	3,139.00	1,081.14	2,057.86	3,139.00
Recommended budget actions	0.00	302.71	302.71	0.00	322.71	322.71
Total recommended positions	1,081.14	2,360.57	3,441.71	1,081.14	2,380.57	3,461.71

JAMES MADISON UNIVERSITY

2006 legislative appropriation	69,118,510	227,283,033	296,401,543	69,118,510	227,283,033	296,401,543
Recommended budget actions:						
▶ Transfer centrally funded amounts to agency budgets	2,059,636	2,999,965	5,059,601	2,059,636	2,999,965	5,059,601
▶ Annualize faculty salary costs	624,353	704,058	1,328,411	624,353	704,058	1,328,411
▶ Reflect administrative nongeneral fund increases in agency budget	0	7,586,419	7,586,419	0	7,586,419	7,586,419
▶ Increase nongeneral fund appropriation to reflect additional auxiliary enterprise revenue	0	7,250,660	7,250,660	0	7,250,660	7,250,660
▶ Adjust funding for agency expenditures related to cost of basic operations	213,333	0	213,333	331,002	0	331,002
▶ Adjust nongeneral fund appropriation for auxiliary enterprises	0	7,859,336	7,859,336	0	14,231,875	14,231,875
▶ Increase appropriation for sponsored program revenue growth	0	2,250,198	2,250,198	0	3,750,330	3,750,330
▶ Increase appropriation for nongeneral fund revenues	0	5,129,977	5,129,977	0	16,059,385	16,059,385
▶ Fund growth in enrollment and degree completions	3,423,885	1,686,391	5,110,276	3,423,885	1,686,391	5,110,276
▶ Increase undergraduate student financial assistance	414,961	0	414,961	414,961	0	414,961
▶ Fund faculty salary increases	765,377	849,860	1,615,237	1,413,004	1,568,972	2,981,976
Total recommended budget actions	7,501,545	36,316,864	43,818,409	8,266,841	55,838,055	64,104,896
Total recommended funding	76,620,055	263,599,897	340,219,952	77,385,351	283,121,088	360,506,439
Percentage change over fiscal year 2006	10.85%	15.98%	14.78%	11.96%	24.57%	21.63%
Position level:						
2006 legislative appropriation	819.58	1,679.56	2,499.14	819.58	1,679.56	2,499.14
Recommended budget actions	50.50	50.50	101.00	50.50	104.50	155.00
Total recommended positions	870.08	1,730.06	2,600.14	870.08	1,784.06	2,654.14

LONGWOOD UNIVERSITY

2006 legislative appropriation	24,535,335	45,528,124	70,063,459	24,535,335	45,528,124	70,063,459
Recommended budget actions:						
▶ Transfer centrally funded amounts to agency budgets	667,639	619,510	1,287,149	667,639	619,510	1,287,149

	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
▶ Annualize faculty salary increases	205,634	116,750	322,384	205,634	116,750	322,384
▶ Reflect administrative nongeneral fund increases in agency budget	0	3,503,265	3,503,265	0	3,503,265	3,503,265
▶ Transfer Commonwealth Graduate Engineering Program funding to Southern Virginia Higher Education Center	(29,050)	0	(29,050)	(29,050)	0	(29,050)
▶ Increase nongeneral fund appropriation for debt service to reflect additional auxiliary enterprise revenue	0	2,000,000	2,000,000	0	2,000,000	2,000,000
▶ Adjust funding for agency expenditures related to cost of basic operations	109,599	0	109,599	174,512	0	174,512
▶ Fund replacement of the university's financial reporting system	125,000	70,925	195,925	125,000	70,925	195,925
▶ Increasing funding for the Teaching through Technology program	91,867	52,093	143,960	100,000	36,200	136,200
▶ Adjust nongeneral fund appropriation for educational and general programs	0	0	0	0	1,246,623	1,246,623
▶ Fund growth in enrollment and degree completions	1,493,697	735,702	2,229,399	1,493,697	735,702	2,229,399
▶ Increase undergraduate student financial assistance	253,089	0	253,089	253,089	0	253,089
▶ Increase support for operation and maintenance of new facilities	81,411	46,167	127,578	443,868	251,711	695,579
▶ Fund faculty salary increases	236,382	134,049	370,431	436,397	247,475	683,872
Total recommended budget actions	3,235,268	7,278,461	10,513,729	3,870,786	8,828,161	12,698,947
Total recommended funding	27,770,603	52,806,585	80,577,188	28,406,121	54,356,285	82,762,406
Percentage change over fiscal year 2006	13.19%	15.99%	15.01%	15.78%	19.39%	18.12%
Position level:						
2006 legislative appropriation	257.89	333.67	591.56	257.89	333.67	591.56
Recommended budget actions	11.00	10.00	21.00	11.00	10.00	21.00
Total recommended positions	268.89	343.67	612.56	268.89	343.67	612.56

NORFOLK STATE UNIVERSITY

2006 legislative appropriation	46,606,771	84,952,783	131,559,554	46,606,771	84,952,783	131,559,554
Recommended budget actions:						
▶ Transfer centrally funded amounts to agency budgets	1,135,475	1,023,189	2,158,664	1,135,475	1,023,189	2,158,664
▶ Provide the full cost of partially funded items	446,219	476,484	922,703	446,219	476,484	922,703
▶ Adjust nongeneral fund appropriation for auxiliary enterprises	0	2,320,700	2,320,700	0	2,320,700	2,320,700
▶ Adjust nongeneral fund appropriation for unfunded scholarships	0	1,500,000	1,500,000	0	1,500,000	1,500,000
▶ Support debt service costs of the new addition to the student center	0	2,158,682	2,158,682	0	2,158,682	2,158,682
▶ Adjust funding for agency	151,279	0	151,279	216,548	0	216,548

	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
expenditures related to cost of basic operations						
▶ Upgrade academic computing and student technology	198,000	203,623	401,623	198,000	203,623	401,623
▶ Expand nursing program	243,252	250,160	493,412	381,274	392,101	773,375
▶ Provide additional academic and institutional support	979,666	560,599	1,540,265	986,357	567,562	1,553,919
▶ Increase funding for materials research	832,719	0	832,719	752,719	0	752,719
▶ Fund growth in enrollment and degree completions	284,545	140,149	424,694	284,545	140,149	424,694
▶ Increase undergraduate student financial assistance	439,235	0	439,235	439,235	0	439,235
▶ Increase support for operation and maintenance of new facilities	209,159	469,011	678,170	228,174	511,648	739,822
▶ Fund faculty salary increases	281,705	289,164	570,869	520,071	533,841	1,053,912
Total recommended budget actions	5,201,254	9,391,761	14,593,015	5,588,617	9,827,979	15,416,596
Total recommended funding	51,808,025	94,344,544	146,152,569	52,195,388	94,780,762	146,976,150
Percentage change over fiscal year 2006	11.16%	11.06%	11.09%	11.99%	11.57%	11.72%
Position level:						
2006 legislative appropriation	491.45	492.22	983.67	491.45	492.22	983.67
Recommended budget actions	9.77	4.93	14.70	11.25	6.45	17.70
Total recommended positions	501.22	497.15	998.37	502.70	498.67	1,001.37

OLD DOMINION UNIVERSITY

2006 legislative appropriation	95,832,281	125,093,860	220,926,141	95,832,281	125,093,860	220,926,141
Recommended budget actions:						
▶ Transfer centrally funded amounts to agency budgets	2,476,136	2,099,177	4,575,313	2,476,136	2,099,177	4,575,313
▶ Remove one-time spending amounts from agency budget	(406,000)	0	(406,000)	(406,000)	0	(406,000)
▶ Provide the full cost of partially funded items	742,100	606,489	1,348,589	742,100	606,489	1,348,589
▶ Reflect administrative nongeneral fund increases in agency budget	0	4,800,000	4,800,000	0	4,800,000	4,800,000
▶ Provide faculty and courses associated with the Virginia Modeling, Analysis and Simulation Center	400,000	0	400,000	400,000	0	400,000
▶ Provide annual funding for the National Lambda Rail	375,000	0	375,000	375,000	0	375,000
▶ Adjust funding for agency expenditures related to cost of basic operations	234,086	0	234,086	366,309	0	366,309
▶ Enhance wind tunnel automotive test capability	1,000,000	0	1,000,000	0	0	0
▶ Adjust nongeneral fund appropriation for educational and general programs	0	703,519	703,519	0	9,384,510	9,384,510
▶ Fund growth in enrollment and	9,823,193	4,838,289	14,661,482	9,823,193	4,838,289	14,661,482

	Fiscal Year 2007			Fiscal Year 2008		
	GF	NGF	All Funds	GF	NGF	All Funds
degree completions						
▶ Increase undergraduate student financial assistance	1,254,627	0	1,254,627	1,254,627	0	1,254,627
▶ Increase support for operation and maintenance of new facilities	96,212	89,104	185,316	164,935	152,749	317,684
▶ Fund faculty salary increases	852,115	625,029	1,477,144	1,573,135	1,153,901	2,727,036
Total recommended budget actions	16,847,469	13,761,607	30,609,076	16,769,435	23,035,115	39,804,550
Total recommended funding	112,679,750	138,855,467	251,535,217	112,601,716	148,128,975	260,730,691
Percentage change over fiscal year 2006	17.58%	11.00%	13.85%	17.50%	18.41%	18.02%
Position level:						
2006 legislative appropriation	966.71	1,295.03	2,261.74	966.71	1,295.03	2,261.74
Recommended budget actions	33.50	20.50	54.00	33.50	20.50	54.00
Total recommended positions	1,000.21	1,315.53	2,315.74	1,000.21	1,315.53	2,315.74

RADFORD UNIVERSITY

2006 legislative appropriation	44,447,679	83,649,331	128,097,010	44,447,679	83,649,331	128,097,010
Recommended budget actions:						
▶ Transfer centrally funded amounts to agency budgets	1,303,906	1,209,424	2,513,330	1,303,906	1,209,424	2,513,330
▶ Annualize faculty salary costs	349,258	252,911	602,169	349,258	252,911	602,169
▶ Adjust funding for agency expenditures related to cost of basic operations	143,487	0	143,487	218,166	0	218,166
▶ Replace administrative computing systems	350,000	225,658	575,658	840,781	542,083	1,382,864
▶ Provide support for nursing education facilities	1,367,523	881,694	2,249,217	762,428	491,566	1,253,994
▶ Adjust nongeneral fund appropriation for educational and general programs	0	0	0	0	1,406,800	1,406,800
▶ Fund growth in enrollment and degree completions	1,649,265	812,325	2,461,590	1,649,265	812,325	2,461,590
▶ Increase undergraduate student financial assistance	570,635	0	570,635	570,635	0	570,635
▶ Fund faculty salary increases	282,669	182,613	465,282	521,851	337,131	858,982
Total recommended budget actions	6,016,743	3,564,625	9,581,368	6,216,290	5,052,240	11,268,530
Total recommended funding	50,464,422	87,213,956	137,678,378	50,663,969	88,701,571	139,365,540
Percentage change over fiscal year 2006	13.54%	4.26%	7.48%	13.99%	6.04%	8.80%
Position level:						
2006 legislative appropriation	616.04	746.00	1,362.04	616.04	746.00	1,362.04
Recommended budget actions	5.47	3.53	9.00	5.47	3.53	9.00
Total recommended positions	621.51	749.53	1,371.04	621.51	749.53	1,371.04

UNIVERSITY OF MARY WASHINGTON

2006 legislative appropriation	17,707,904	53,798,944	71,506,848	17,707,904	53,798,944	71,506,848
Recommended budget actions:						
▶ Transfer centrally funded amounts to	507,108	776,618	1,283,726	507,108	776,618	1,283,726

	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
agency budgets						
▶ Annualize faculty salary costs	180,654	188,028	368,682	180,654	188,028	368,682
▶ Increase funding for auxiliary enterprise debt service	0	1,893,431	1,893,431	0	1,893,431	1,893,431
▶ Adjust funding for agency expenditures related to cost of basic operations	67,971	0	67,971	105,354	0	105,354
▶ Increase nongeneral fund appropriation for auxiliary enterprise programs	0	1,623,332	1,623,332	0	2,316,436	2,316,436
▶ Increase nongeneral fund appropriation for educational and general programs	0	0	0	0	1,246,623	1,246,623
▶ Fund growth in enrollment and degree completions	1,960,417	965,579	2,925,996	1,960,417	965,579	2,925,996
▶ Increase undergraduate student financial assistance	96,850	0	96,850	96,850	0	96,850
▶ Increase support for operation and maintenance of new facilities	69,317	70,683	140,000	103,975	106,025	210,000
▶ Fund faculty salary increases	211,772	215,946	427,718	390,964	398,670	789,634
Total recommended budget actions	3,094,089	5,733,617	8,827,706	3,345,322	7,891,410	11,236,732
Total recommended funding	20,801,993	59,532,561	80,334,554	21,053,226	61,690,354	82,743,580
Percentage change over fiscal year 2006	17.47%	10.66%	12.35%	18.89%	14.67%	15.71%
Position level:						
2006 legislative appropriation	197.66	449.00	646.66	197.66	449.00	646.66
Recommended budget actions	0.00	1.00	1.00	0.00	1.00	1.00
Total recommended positions	197.66	450.00	647.66	197.66	450.00	647.66

UNIVERSITY OF VIRGINIA

2006 legislative appropriation	137,195,132	774,629,241	911,824,373	137,195,132	774,629,241	911,824,373
Recommended budget actions:						
▶ Transfer centrally funded amounts to agency budgets	3,407,480	4,103,501	7,510,981	3,407,480	4,103,501	7,510,981
▶ Remove one-time spending from agency budget	(2,004,625)	0	(2,004,625)	(2,004,625)	0	(2,004,625)
▶ Provide the full cost of partially funded items	1,952,793	3,192,806	5,145,599	1,952,793	3,192,806	5,145,599
▶ Increase nongeneral fund appropriation and position level for tuition and fee revenue	0	3,000,000	3,000,000	0	3,000,000	3,000,000
▶ Increase nongeneral fund appropriation to reflect student financial assistance revenue	0	3,000,000	3,000,000	0	3,000,000	3,000,000
▶ Increase nongeneral fund appropriation for federal work study and debt service payments	0	277,000	277,000	0	277,000	277,000
▶ Increase nongeneral fund appropriation and position level for auxiliary enterprise programs	0	8,849,000	8,849,000	0	15,121,000	15,121,000

	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
▶ Fund state share of university health care plan	165,718	235,535	401,253	165,718	235,535	401,253
▶ Adjust funding for agency expenditures related to cost of basic operations	366,435	0	366,435	617,202	0	617,202
▶ Increase nongeneral fund appropriation to reflect tuition and fee revenue	0	810,733	810,733	0	14,624,972	14,624,972
▶ Increase nongeneral fund appropriation to reflect student aid revenue	0	1,200,000	1,200,000	0	4,100,000	4,100,000
▶ Increase support for the online Virginia Encyclopedia and Virginia Folklife program	250,000	0	250,000	250,000	0	250,000
▶ Provides funds to support the Center for Politics	187,000	0	187,000	187,000	0	187,000
▶ Fund growth in enrollment and degree completions	3,917,107	1,929,321	5,846,428	3,917,107	1,929,321	5,846,428
▶ Increase undergraduate student financial assistance	336,452	0	336,452	336,452	0	336,452
▶ Increase support for operation and maintenance of new facilities	101,282	209,385	310,667	151,923	314,077	466,000
▶ Fund faculty salary increases	1,663,914	2,389,719	4,053,633	3,071,841	4,411,788	7,483,629
Total recommended budget actions	10,343,556	29,197,000	39,540,556	12,052,891	54,310,000	66,362,891
Total recommended funding	147,538,688	803,826,241	951,364,929	149,248,023	828,939,241	978,187,264
Percentage change over fiscal year 2006	7.54%	3.77%	4.34%	8.79%	7.01%	7.28%
Position level:						
2006 legislative appropriation	1,403.31	5,905.48	7,308.79	1,403.31	5,905.48	7,308.79
Recommended budget actions	3.82	226.35	230.17	5.96	289.21	295.17
Total recommended positions	1,407.13	6,131.83	7,538.96	1,409.27	6,194.69	7,603.96
UNIVERSITY OF VIRGINIA MEDICAL CENTER						
2006 legislative appropriation	0	815,386,281	815,386,281	0	815,386,281	815,386,281
Recommended budget actions:						
▶ Transfer centrally funded amounts to agency budgets	0	13,392,371	13,392,371	0	13,392,371	13,392,371
▶ Increase nongeneral fund appropriation and position level	0	40,000,000	40,000,000	0	40,000,000	40,000,000
▶ Increase nongeneral fund appropriation and position level for operations	0	52,256,273	52,256,273	0	123,918,412	123,918,412
Total recommended budget actions	0	105,648,644	105,648,644	0	177,310,783	177,310,783
Total recommended funding	0	921,034,925	921,034,925	0	992,697,064	992,697,064
Percentage change over fiscal year 2006	N/A	12.96%	12.96%	N/A	21.75%	21.75%
Position level:						
2006 legislative appropriation	0.00	4,489.57	4,489.57	0.00	4,489.57	4,489.57
Recommended budget actions	0.00	301.58	301.58	0.00	407.65	407.65
Total recommended positions	0.00	4,791.15	4,791.15	0.00	4,897.22	4,897.22

	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
UNIVERSITY OF VIRGINIA'S COLLEGE AT WISE						
2006 legislative appropriation	12,163,604	12,565,613	24,729,217	12,163,604	12,565,613	24,729,217
Recommended budget actions:						
▶ Transfer centrally funded amounts to agency budgets	402,947	219,238	622,185	402,947	219,238	622,185
▶ Provide the full cost of partially funded items	80,155	47,075	127,230	80,155	47,075	127,230
▶ Reflect administrative nongeneral fund increases in agency budget	0	1,731,600	1,731,600	0	1,731,600	1,731,600
▶ Increase nongeneral fund appropriation for debt service payments	0	600,000	600,000	0	600,000	600,000
▶ Increase nongeneral fund appropriation for tuition and fee revenue	0	0	0	0	220,000	220,000
▶ Provide funding to support community service and public broadcasting services	0	30,000	30,000	0	30,000	30,000
▶ Adjust funding for agency expenditures related to cost of basic operations	19,958	0	19,958	37,596	0	37,596
▶ Provide funding to support the computer science program	259,625	144,775	404,400	259,625	144,775	404,400
▶ Fund growth in enrollment and degree completions	1,833,528	903,081	2,736,609	1,833,528	903,081	2,736,609
▶ Increase undergraduate student financial assistance	147,420	0	147,420	147,420	0	147,420
▶ Fund faculty salary increases	106,707	59,477	166,184	196,997	109,804	306,801
Total recommended budget actions	2,850,340	3,735,246	6,585,586	2,958,268	4,005,573	6,963,841
Total recommended funding	15,013,944	16,300,859	31,314,803	15,121,872	16,571,186	31,693,058
Percentage change over fiscal year 2006	23.43%	29.73%	26.63%	24.32%	31.88%	28.16%
Position level:						
2006 legislative appropriation	132.26	119.28	251.54	132.26	119.28	251.54
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	132.26	119.28	251.54	132.26	119.28	251.54

VIRGINIA COMMONWEALTH UNIVERSITY

2006 legislative appropriation	174,924,047	514,349,906	689,273,953	174,924,047	514,349,906	689,273,953
Recommended budget actions:						
▶ Transfer centrally funded amounts to agency budgets	4,883,005	5,817,661	10,700,666	4,883,005	5,817,661	10,700,666
▶ Remove one-time spending from agency budget	(1,979,250)	0	(1,979,250)	(1,979,250)	0	(1,979,250)
▶ Provide the full cost of partially funded items	1,974,881	1,438,461	3,413,342	1,974,881	1,438,461	3,413,342
▶ Increase nongeneral fund appropriation for debt service	0	5,600,000	5,600,000	0	5,600,000	5,600,000
▶ Increase nongeneral fund	0	0	0	0	10,210,136	10,210,136

	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
appropriation for tuition and fee revenue						
▶ Increase nongeneral fund appropriation for Qatar campus revenues	0	3,000,000	3,000,000	0	7,000,000	7,000,000
▶ Increase nongeneral fund appropriation for university fee revenue	0	2,500,000	2,500,000	0	6,100,000	6,100,000
▶ Increase nongeneral fund appropriation and position level for auxiliary enterprise operations	0	6,800,000	6,800,000	0	14,300,000	14,300,000
▶ Increase nongeneral fund appropriation and position level for grant and contract activity	0	20,000,000	20,000,000	0	29,000,000	29,000,000
▶ Increase nongeneral fund appropriation and position level for the eminent scholars program	0	378,000	378,000	0	595,800	595,800
▶ Adjust funding for agency expenditures related to cost of basic operations	580,052	0	580,052	816,683	0	816,683
▶ Provide funding to support the Center on Aging	45,000	0	45,000	45,000	0	45,000
▶ Provide funding to support the Council on Economic Education	75,000	0	75,000	75,000	0	75,000
▶ Fund growth in enrollment and degree completions	16,456,482	8,105,431	24,561,913	16,456,482	8,105,431	24,561,913
▶ Increase undergraduate student financial assistance	1,375,893	0	1,375,893	1,375,893	0	1,375,893
▶ Increase support for operation and maintenance of new facilities	57,124	40,247	97,371	228,498	160,987	389,485
▶ Fund faculty salary increases	2,147,198	1,444,801	3,591,999	3,964,058	2,667,324	6,631,382
Total recommended budget actions	25,615,385	55,124,601	80,739,986	27,840,250	90,995,800	118,836,050
Total recommended funding	200,539,432	569,474,507	770,013,939	202,764,297	605,345,706	808,110,003
Percentage change over fiscal year 2006	14.64%	10.72%	11.71%	15.92%	17.69%	17.24%
Position level:						
2006 legislative appropriation	1,554.57	3,442.77	4,997.34	1,554.57	3,442.77	4,997.34
Recommended budget actions	0.00	82.00	82.00	0.88	147.62	148.50
Total recommended positions	1,554.57	3,524.77	5,079.34	1,555.45	3,590.39	5,145.84

VIRGINIA COMMUNITY COLLEGE SYSTEM

2006 legislative appropriation	344,062,000	417,258,560	761,320,560	344,062,000	417,258,560	761,320,560
Recommended budget actions:						
▶ Transfer centrally funded amounts to agency budgets	9,006,710	4,715,948	13,722,658	9,006,710	4,715,948	13,722,658
▶ Remove one-time spending amounts from agency budget	(773,000)	0	(773,000)	(773,000)	0	(773,000)
▶ Provide the full cost of partially funded items	3,359,870	1,959,901	5,319,771	3,359,870	1,959,901	5,319,771
▶ Reflect administrative nongeneral	0	16,656,779	16,656,779	0	16,656,779	16,656,779

	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
fund increases in agency budget						
▶ Reflect the transfer of amounts between agencies	971,206	0	971,206	971,206	0	971,206
▶ Adjust funding for agency expenditures related to cost of basic operations	668,289	0	668,289	960,467	0	960,467
▶ Expand Middle College and Career Coach programs	3,487,500	0	3,487,500	5,946,000	0	5,946,000
▶ Virginia Small Manufacturing Assistance Program	200,000	0	200,000	0	0	0
▶ Adjust nongeneral fund appropriation for educational and general programs	0	0	0	0	15,305,848	15,305,848
▶ Fund growth in enrollment and degree completions	36,195,779	15,512,477	51,708,256	36,195,779	15,512,477	51,708,256
▶ Increase undergraduate student financial assistance	3,048,654	0	3,048,654	3,048,654	0	3,048,654
▶ Increase support for operation and maintenance of new facilities	1,426,291	698,483	2,124,774	3,117,741	1,526,819	4,644,560
▶ Fund faculty salary increases	3,446,652	1,687,893	5,134,545	6,363,049	3,116,111	9,479,160
Total recommended budget actions	61,037,951	41,231,481	102,269,432	68,196,476	58,793,883	126,990,359
Total recommended funding	405,099,951	458,490,041	863,589,992	412,258,476	476,052,443	888,310,919
Percentage change over fiscal year 2006	17.74%	9.88%	13.43%	19.82%	14.09%	16.68%
Position level:						
2006 legislative appropriation	5,566.00	3,301.97	8,867.97	5,566.00	3,301.97	8,867.97
Recommended budget actions	50.87	28.30	79.17	50.87	28.30	79.17
Total recommended positions	5,616.87	3,330.27	8,947.14	5,616.87	3,330.27	8,947.14
VIRGINIA MILITARY INSTITUTE						
2006 legislative appropriation	13,715,396	34,069,999	47,785,395	13,715,396	34,069,999	47,785,395
Recommended budget actions:						
▶ Transfer centrally funded amounts to agency budgets	417,256	712,903	1,130,159	417,256	712,903	1,130,159
▶ Provide the full cost of partially funded items	145,986	303,698	449,684	145,986	303,698	449,684
▶ Increase auxiliary enterprise fund	0	960,000	960,000	0	960,000	960,000
▶ Increase Unique Military Activities	0	450,000	450,000	0	450,000	450,000
▶ Adjust funding for agency expenditures related to cost of basic operations	55,946	0	55,946	90,836	0	90,836
▶ Increase funds for the Unique Military Activity Program	438,000	0	438,000	657,000	0	657,000
▶ Fund growth in enrollment and degree completions	297,706	146,631	444,337	297,706	146,631	444,337
▶ Increase undergraduate student financial assistance	51,231	0	51,231	51,231	0	51,231
▶ Increase support for operation and maintenance of new facilities	26,056	47,544	73,600	26,056	47,544	73,600
▶ Fund faculty salary increases	90,490	165,117	255,607	167,058	304,831	471,889

	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Total recommended budget actions	1,522,671	2,785,893	4,308,564	1,853,129	2,925,607	4,778,736
Total recommended funding	15,238,067	36,855,892	52,093,959	15,568,525	36,995,606	52,564,131
Percentage change over fiscal year 2006	11.10%	8.18%	9.02%	13.51%	8.59%	10.00%
Position level:						
2006 legislative appropriation	184.74	268.28	453.02	184.74	268.28	453.02
Recommended budget actions	0.00	8.00	8.00	0.00	8.00	8.00
Total recommended positions	184.74	276.28	461.02	184.74	276.28	461.02

VIRGINIA POLYTECHNIC INSTITUTE AND STATE UNIVERSITY

2006 legislative appropriation	168,730,141	640,555,681	809,285,822	168,730,141	640,555,681	809,285,822
Recommended budget actions:						
▶ Transfer centrally funded amounts to agency budgets	5,319,375	7,781,016	13,100,391	5,319,375	7,781,016	13,100,391
▶ Remove one-time spending amounts from agency budget	(2,104,625)	0	(2,104,625)	(2,104,625)	0	(2,104,625)
▶ Provide the full cost of partially funded items	1,744,867	2,214,429	3,959,296	1,744,867	2,214,429	3,959,296
▶ Increase support for operation and maintenance of auxiliary enterprise facilities	0	1,635,732	1,635,732	0	1,850,351	1,850,351
▶ Increase nongeneral fund appropriation to reflect current levels of service for auxiliary enterprises	0	12,538,374	12,538,374	0	17,446,439	17,446,439
▶ Adjust funding for agency expenditures related to cost of basic operations	289,094	0	289,094	534,613	0	534,613
▶ Adjust nongeneral fund appropriation for educational and general programs	0	0	0	0	8,767,425	8,767,425
▶ Fund growth in enrollment and degree completions	1,765,930	869,786	2,635,716	1,765,930	869,786	2,635,716
▶ Increase undergraduate student financial assistance	840,375	0	840,375	840,375	0	840,375
▶ Increase support for operation and maintenance of new facilities	175,420	767,581	943,001	601,369	1,338,215	1,939,584
▶ Fund faculty salary increases	1,870,371	2,284,820	4,155,191	3,452,992	4,218,129	7,671,121
Total recommended budget actions	9,900,807	28,091,738	37,992,545	12,154,896	44,485,790	56,640,686
Total recommended funding	178,630,948	668,647,419	847,278,367	180,885,037	685,041,471	865,926,508
Percentage change over fiscal year 2006	5.87%	4.39%	4.69%	7.20%	6.94%	7.00%
Position level:						
2006 legislative appropriation	1,995.64	3,986.00	5,981.64	1,995.64	3,986.00	5,981.64
Recommended budget actions	4.70	262.44	267.14	4.70	282.39	287.09
Total recommended positions	2,000.34	4,248.44	6,248.78	2,000.34	4,268.39	6,268.73

VPI COOPERATIVE EXTENSION AND AGRICULTURAL EXPERIMENT STATION

2006 legislative appropriation	58,356,956	17,791,865	76,148,821	58,356,956	17,791,865	76,148,821
Recommended budget actions:						
▶ Transfer centrally funded amounts to	2,463,794	480,231	2,944,025	2,463,794	480,231	2,944,025

	Fiscal Year 2007			Fiscal Year 2008		
	GF	NGF	All Funds	GF	NGF	All Funds
agency budgets						
▶ Annualize faculty salary costs	732,925	38,575	771,500	732,925	38,575	771,500
▶ Adjust funding for operation and maintenance of facilities	281,262	(281,262)	0	281,262	(281,262)	0
▶ Fund faculty salary increases	734,264	38,645	772,909	1,355,564	71,345	1,426,909
Total recommended budget actions	4,212,245	276,189	4,488,434	4,833,545	308,889	5,142,434
Total recommended funding	62,569,201	18,068,054	80,637,255	63,190,501	18,100,754	81,291,255
Percentage change over fiscal year 2006	7.22%	1.55%	5.89%	8.28%	1.74%	6.75%
Position level:						
2006 legislative appropriation	723.95	384.47	1,108.42	723.95	384.47	1,108.42
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	723.95	384.47	1,108.42	723.95	384.47	1,108.42

VIRGINIA STATE UNIVERSITY

2006 legislative appropriation	31,257,407	59,564,830	90,822,237	31,257,407	59,564,830	90,822,237
Recommended budget actions:						
▶ Transfer centrally funded amounts to agency budgets	613,093	704,789	1,317,882	613,093	704,789	1,317,882
▶ Remove funding for the upgrade of the campus telecommunications network	(374,000)	0	(374,000)	(374,000)	0	(374,000)
▶ Annualize faculty salary costs	178,807	218,542	397,349	178,807	218,542	397,349
▶ Reflect administrative nongeneral fund increases in agency budget	0	3,077,448	3,077,448	0	3,077,448	3,077,448
▶ Adjust nongeneral fund appropriation for stadium and student housing debt service payments	0	324,697	324,697	0	324,697	324,697
▶ Adjust nongeneral fund appropriation to award additional scholarships to deserving students	0	190,000	190,000	0	190,000	190,000
▶ Adjust nongeneral fund appropriation to reflect additional sponsored program funding	0	2,000,000	2,000,000	0	2,000,000	2,000,000
▶ Restore funding for the upgrading of the campus telecommunications network	374,000	0	374,000	0	0	0
▶ Provide additional support for the implementation of the new campus administrative system	99,536	120,190	219,726	99,536	120,190	219,726
▶ Adjust funding for agency expenditures related to cost of basic operations	127,062	0	127,062	192,844	0	192,844
▶ Adjust nongeneral fund appropriation for educational and general programs	0	0	0	0	699,612	699,612
▶ Fund growth in enrollment and degree completions	2,496,268	1,229,505	3,725,773	2,496,268	1,229,505	3,725,773
▶ Increase undergraduate student financial assistance	373,817	0	373,817	373,817	0	373,817
▶ Increase support for operation and	95,606	115,423	211,029	104,298	125,916	230,214

	Fiscal Year 2007			Fiscal Year 2008		
	GF	NGF	All Funds	GF	NGF	All Funds
maintenance of new facilities						
► Fund faculty salary increases	190,268	229,707	419,975	351,264	424,074	775,338
Total recommended budget actions	4,174,457	8,210,301	12,384,758	4,035,927	9,114,773	13,150,700
Total recommended funding	35,431,864	67,775,131	103,206,995	35,293,334	68,679,603	103,972,937
Percentage change over fiscal year 2006	13.36%	13.78%	13.64%	12.91%	15.30%	14.48%
Position level:						
2006 legislative appropriation	300.55	451.51	752.06	300.55	451.51	752.06
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	300.55	451.51	752.06	300.55	451.51	752.06

VSU COOPERATIVE EXTENSION AND AGRICULTURAL RESEARCH SERVICES

2006 legislative appropriation	4,143,322	4,020,832	8,164,154	4,143,322	4,020,832	8,164,154
Recommended budget actions:						
► Transfer centrally funded amounts to agency budgets	176,361	21,539	197,900	176,361	21,539	197,900
► Annualize faculty salary costs	36,930	1,944	38,874	36,930	1,944	38,874
► Provide funds to address increased operating costs	63,000	3,316	66,316	63,000	3,316	66,316
► Fund faculty salary increases	36,382	1,915	38,297	67,167	3,535	70,702
Total recommended budget actions	312,673	28,714	341,387	343,458	30,334	373,792
Total recommended funding	4,455,995	4,049,546	8,505,541	4,486,780	4,051,166	8,537,946
Percentage change over fiscal year 2006	7.55%	0.71%	4.18%	8.29%	0.75%	4.58%
Position level:						
2006 legislative appropriation	31.75	52.00	83.75	31.75	52.00	83.75
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	31.75	52.00	83.75	31.75	52.00	83.75

FRONTIER CULTURE MUSEUM OF VIRGINIA

2006 legislative appropriation	1,342,800	668,918	2,011,718	1,342,800	668,918	2,011,718
Recommended budget actions:						
► Transfer centrally funded amounts to agency budgets	97,058	26,410	123,468	97,058	26,410	123,468
► Reduce nongeneral fund appropriation to reflect revenue estimate	0	(276,748)	(276,748)	0	(276,748)	(276,748)
► Adjust funding for agency expenditures related to cost of basic operations	20,635	0	20,635	22,389	0	22,389
► Provide one-time funding to purchase equipment	70,000	0	70,000	0	0	0
► Increase support for operational and support services	165,703	0	165,703	152,139	0	152,139
Total recommended budget actions	353,396	(250,338)	103,058	271,586	(250,338)	21,248
Total recommended funding	1,696,196	418,580	2,114,776	1,614,386	418,580	2,032,966
Percentage change over fiscal year 2006	26.32%	(37.42%)	5.12%	20.23%	(37.42%)	1.06%

	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
2006 legislative appropriation	25.50	15.00	40.50	25.50	15.00	40.50
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	25.50	15.00	40.50	25.50	15.00	40.50

GUNSTON HALL

2006 legislative appropriation	525,941	337,638	863,579	525,941	337,638	863,579
Recommended budget actions:						
▶ Transfer centrally funded amounts to agency budgets	17,868	11,951	29,819	17,868	11,951	29,819
▶ Adjust funding for agency expenditures related to cost of basic operations	13,641	0	13,641	17,788	0	17,788
▶ Strengthen collections management and curatorial services	49,780	0	49,780	49,780	0	49,780
▶ Increase support for operation and maintenance of new facilities	29,208	0	29,208	29,208	0	29,208
Total recommended budget actions	110,497	11,951	122,448	114,644	11,951	126,595
Total recommended funding	636,438	349,589	986,027	640,585	349,589	990,174
Percentage change over fiscal year 2006	21.01%	3.54%	14.18%	21.80%	3.54%	14.66%

Position level:

2006 legislative appropriation	10.00	1.00	11.00	10.00	1.00	11.00
Recommended budget actions	(2.00)	2.00	0.00	(2.00)	2.00	0.00
Total recommended positions	8.00	3.00	11.00	8.00	3.00	11.00

JAMESTOWN-YORKTOWN FOUNDATION

2006 legislative appropriation	8,876,696	6,305,526	15,182,222	8,876,696	6,305,526	15,182,222
Recommended budget actions:						
▶ Transfer centrally funded amounts to agency budgets	357,004	240,561	597,565	357,004	240,561	597,565
▶ Adjust funding for agency expenditures related to cost of basic operations	118,039	0	118,039	125,105	0	125,105
▶ Ensure product readiness	650,556	576,621	1,227,177	244,099	936,788	1,180,887
▶ Increase management readiness	0	226,230	226,230	0	368,519	368,519
Total recommended budget actions	1,125,599	1,043,412	2,169,011	726,208	1,545,868	2,272,076
Total recommended funding	10,002,295	7,348,938	17,351,233	9,602,904	7,851,394	17,454,298
Percentage change over fiscal year 2006	12.68%	16.55%	14.29%	8.18%	24.52%	14.97%

Position level:

2006 legislative appropriation	130.00	81.00	211.00	130.00	81.00	211.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	130.00	81.00	211.00	130.00	81.00	211.00

JAMESTOWN 2007

2006 legislative appropriation	241,460	6,280,565	6,522,025	241,460	6,280,565	6,522,025
Recommended budget actions:						

	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
▶ Transfer centrally funded amounts to agency budgets	15,336	46,676	62,012	15,336	46,676	62,012
▶ Provide funds for public safety	450,482	0	450,482	0	0	0
Total recommended budget actions	465,818	46,676	512,494	15,336	46,676	62,012
Total recommended funding	707,278	6,327,241	7,034,519	256,796	6,327,241	6,584,037
Percentage change over fiscal year 2006	192.92%	0.74%	7.86%	6.35%	0.74%	0.95%
Position level:						
2006 legislative appropriation	3.00	24.00	27.00	3.00	24.00	27.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	3.00	24.00	27.00	3.00	24.00	27.00

THE LIBRARY OF VIRGINIA

2006 legislative appropriation	28,350,424	7,649,216	35,999,640	28,350,424	7,649,216	35,999,640
Recommended budget actions:						
▶ Transfer centrally funded amounts to agency budgets	615,802	201,778	817,580	615,802	201,778	817,580
▶ Increase federal fund appropriation	0	905,495	905,495	0	905,495	905,495
▶ Increase nongeneral fund appropriation and positions	0	1,150,000	1,150,000	0	1,200,000	1,200,000
▶ Adjust funding for agency expenditures related to cost of basic operations	364,047	0	364,047	339,198	0	339,198
▶ Expand collection, conservation and preservation of rare collections	215,955	0	215,955	215,955	0	215,955
▶ Improve electronic and digital record management	434,425	0	434,425	221,100	0	221,100
▶ Increase state aid to public libraries	385,038	0	385,038	385,038	0	385,038
Total recommended budget actions	2,015,267	2,257,273	4,272,540	1,777,093	2,307,273	4,084,366
Total recommended funding	30,365,691	9,906,489	40,272,180	30,127,517	9,956,489	40,084,006
Percentage change over fiscal year 2006	7.11%	29.51%	11.87%	6.27%	30.16%	11.35%
Position level:						
2006 legislative appropriation	144.00	50.00	194.00	144.00	50.00	194.00
Recommended budget actions	1.00	9.00	10.00	1.00	9.00	10.00
Total recommended positions	145.00	59.00	204.00	145.00	59.00	204.00

THE SCIENCE MUSEUM OF VIRGINIA

2006 legislative appropriation	4,604,444	4,766,885	9,371,329	4,604,444	4,766,885	9,371,329
Recommended budget actions:						
▶ Transfer centrally funded amounts to agency budgets	189,835	241,472	431,307	189,835	241,472	431,307
▶ Adjust funding for agency expenditures related to cost of basic operations	52,818	0	52,818	71,751	0	71,751
▶ Increase funding for critical exhibit maintenance needs	150,000	0	150,000	150,000	0	150,000
▶ Fund pay equity for outreach educators	13,812	0	13,812	25,500	0	25,500

	Fiscal Year 2007			Fiscal Year 2008		
	GF	NGF	All Funds	GF	NGF	All Funds
▶ Fund facility upkeep costs	347,053	0	347,053	347,053	0	347,053
Total recommended budget actions	753,518	241,472	994,990	784,139	241,472	1,025,611
Total recommended funding	5,357,962	5,008,357	10,366,319	5,388,583	5,008,357	10,396,940
Percentage change over fiscal year 2006	16.37%	5.07%	10.62%	17.03%	5.07%	10.94%
Position level:						
2006 legislative appropriation	44.50	52.50	97.00	44.50	52.50	97.00
Recommended budget actions	3.00	0.00	3.00	3.00	0.00	3.00
Total recommended positions	47.50	52.50	100.00	47.50	52.50	100.00

VIRGINIA COMMISSION FOR THE ARTS

2006 legislative appropriation	3,543,395	591,800	4,135,195	3,543,395	591,800	4,135,195
Recommended budget actions:						
▶ Transfer centrally funded amounts to agency budgets	24,295	0	24,295	24,295	0	24,295
▶ Adjust federal fund appropriation for grants to arts organizations	0	(29,100)	(29,100)	0	(29,100)	(29,100)
▶ Adjust nongeneral fund appropriation to reflect additional federal funding	0	15,000	15,000	0	15,000	15,000
▶ Adjust funding for agency expenditures related to cost of basic operations	14,853	0	14,853	14,540	0	14,540
▶ Increase financial assistance for arts organizations	1,290,885	0	1,290,885	2,791,740	0	2,791,740
Total recommended budget actions	1,330,033	(14,100)	1,315,933	2,830,575	(14,100)	2,816,475
Total recommended funding	4,873,428	577,700	5,451,128	6,373,970	577,700	6,951,670
Percentage change over fiscal year 2006	37.54%	(2.38%)	31.82%	79.88%	(2.38%)	68.11%
Position level:						
2006 legislative appropriation	5.00	0.00	5.00	5.00	0.00	5.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	5.00	0.00	5.00	5.00	0.00	5.00

VIRGINIA MUSEUM OF FINE ARTS

2006 legislative appropriation	7,150,419	7,957,334	15,107,753	7,150,419	7,957,334	15,107,753
Recommended budget actions:						
▶ Transfer centrally funded amounts to agency budgets	437,762	250,375	688,137	437,762	250,375	688,137
▶ Remove one-time costs for the traveling exhibitions	0	0	0	(450,000)	(100,000)	(550,000)
▶ Adjust funding for agency expenditures related to cost of basic operations	148,831	0	148,831	221,188	0	221,188
▶ Provide support for architecture and design department	93,465	0	93,465	94,349	0	94,349
▶ Provide funding to support adequate building support staff and utilities	0	0	0	187,249	0	187,249
▶ Provide funding and positions to support the mailroom and	55,673	0	55,673	55,673	0	55,673

	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
procurement activities						
► Provide funding to support adequate security and contract management services	344,000	0	344,000	604,925	0	604,925
► Provide funding to support additional museum staff	0	0	0	512,477	0	512,477
Total recommended budget actions	1,079,731	250,375	1,330,106	1,663,623	150,375	1,813,998
Total recommended funding	8,230,150	8,207,709	16,437,859	8,814,042	8,107,709	16,921,751
Percentage change over fiscal year 2006	15.10%	3.15%	8.80%	23.27%	1.89%	12.01%
Position level:						
2006 legislative appropriation	106.50	53.00	159.50	106.50	53.00	159.50
Recommended budget actions	0.00	0.00	0.00	6.00	0.00	6.00
Total recommended positions	106.50	53.00	159.50	112.50	53.00	165.50

EASTERN VIRGINIA MEDICAL SCHOOL

2006 legislative appropriation	12,459,899	0	12,459,899	12,459,899	0	12,459,899
Recommended budget actions:						
► Strengthen academic programs	4,229,454	0	4,229,454	4,229,454	0	4,229,454
Total recommended budget actions	4,229,454	0	4,229,454	4,229,454	0	4,229,454
Total recommended funding	16,689,353	0	16,689,353	16,689,353	0	16,689,353
Percentage change over fiscal year 2006	33.94%	N/A	33.94%	33.94%	N/A	33.94%
Position level:						
2006 legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00

INSTITUTE FOR ADVANCED LEARNING AND RESEARCH

2006 legislative appropriation	3,871,681	0	3,871,681	3,871,681	0	3,871,681
Total recommended funding	3,871,681	0	3,871,681	3,871,681	0	3,871,681
Percentage change over fiscal year 2006	0.00%	N/A	0.00%	0.00%	N/A	0.00%
Position level:						
2006 legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00

NEW COLLEGE INSTITUTE

2006 legislative appropriation	0	0	0	0	0	0
Recommended budget actions:						
► Fund New College Institute	2,100,000	0	2,100,000	2,400,000	0	2,400,000
Total recommended budget actions	2,100,000	0	2,100,000	2,400,000	0	2,400,000
Total recommended funding	2,100,000	0	2,100,000	2,400,000	0	2,400,000
Percentage change over fiscal year 2006	N/A	N/A	N/A	N/A	N/A	N/A
Position level:						
2006 legislative appropriation	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
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00

ROANOKE HIGHER EDUCATION AUTHORITY

2006 legislative appropriation	718,075	0	718,075	718,075	0	718,075
Recommended budget actions:						
▶ Increase general fund support for Roanoke Higher Education Center	193,925	0	193,925	193,925	0	193,925
Total recommended budget actions	193,925	0	193,925	193,925	0	193,925
Total recommended funding	912,000	0	912,000	912,000	0	912,000
Percentage change over fiscal year 2006	27.01%	N/A	27.01%	27.01%	N/A	27.01%
Position level:						
2006 legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00

SOUTHERN VIRGINIA HIGHER EDUCATION CENTER

2006 legislative appropriation	1,243,855	400,000	1,643,855	1,243,855	400,000	1,643,855
Recommended budget actions:						
▶ Transfer centrally funded amounts to agency budgets	35,227	0	35,227	35,227	0	35,227
▶ Annualize faculty salary increases	1,921	0	1,921	1,921	0	1,921
▶ Transfer Commonwealth Graduate Engineering Program funding from Longwood University	29,050	0	29,050	29,050	0	29,050
▶ Increase support for center operations	61,712	0	61,712	123,423	0	123,423
Total recommended budget actions	127,910	0	127,910	189,621	0	189,621
Total recommended funding	1,371,765	400,000	1,771,765	1,433,476	400,000	1,833,476
Percentage change over fiscal year 2006	10.28%	0.00%	7.78%	15.24%	0.00%	11.54%
Position level:						
2006 legislative appropriation	13.00	4.00	17.00	13.00	4.00	17.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	13.00	4.00	17.00	13.00	4.00	17.00

SOUTHWEST VIRGINIA HIGHER EDUCATION CENTER

2006 legislative appropriation	1,511,994	4,238,759	5,750,753	1,511,994	4,238,759	5,750,753
Recommended budget actions:						
▶ Transfer centrally funded amounts to agency budgets	35,672	5,181	40,853	35,672	5,181	40,853
▶ Adjust funding for agency expenditures related to cost of basic operations	774	0	774	1,545	0	1,545
▶ Provide additional operating support	316,627	25,000	341,627	316,627	35,000	351,627
Total recommended budget actions	353,073	30,181	383,254	353,844	40,181	394,025
Total recommended funding	1,865,067	4,268,940	6,134,007	1,865,838	4,278,940	6,144,778
Percentage change over fiscal year 2006	23.35%	0.71%	6.66%	23.40%	0.95%	6.85%

	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
2006 legislative appropriation	13.00	4.00	17.00	13.00	4.00	17.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	13.00	4.00	17.00	13.00	4.00	17.00
SOUTHEASTERN UNIVERSITIES RESEARCH ASSOCIATION						
2006 legislative appropriation	1,082,238	0	1,082,238	1,082,238	0	1,082,238
Total recommended funding	1,082,238	0	1,082,238	1,082,238	0	1,082,238
Percentage change over fiscal year 2006	0.00%	N/A	0.00%	0.00%	N/A	0.00%
Position level:						
2006 legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
HIGHER EDUCATION RESEARCH INITIATIVE						
2006 legislative appropriation	0	0	0	0	0	0
Recommended budget actions:						
▶ Invest in leading research programs	87,088,365	58,710,536	145,798,901	15,277,401	57,740,612	73,018,013
Total recommended budget actions	87,088,365	58,710,536	145,798,901	15,277,401	57,740,612	73,018,013
Total recommended funding	87,088,365	58,710,536	145,798,901	15,277,401	57,740,612	73,018,013
Percentage change over fiscal year 2006	N/A	N/A	N/A	N/A	N/A	N/A
Position level:						
2006 legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	100.00	100.00	200.00	100.00	100.00	200.00
Total recommended positions	100.00	100.00	200.00	100.00	100.00	200.00
OFFICE OF EDUCATION TOTAL						
Grand total recommended funds	7,661,911,700	6,017,889,553	13,679,801,253	7,745,380,685	6,239,388,923	13,984,769,608
Grand total recommended positions	18,787.30	32,709.50	51,496.80	18,799.80	33,039.52	51,839.32



Office of Finance

	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
SECRETARY OF FINANCE						
2006 legislative appropriation	580,969	0	580,969	580,969	0	580,969
Recommended budget actions:						
▶ Transfer centrally funded amounts to agency budgets	41,303	0	41,303	41,303	0	41,303
▶ Adjust funding for agency expenditures related to cost of basic operations	4,120	0	4,120	4,320	0	4,320
Total recommended budget actions	45,423	0	45,423	45,623	0	45,623
Total recommended funding	626,392	0	626,392	626,592	0	626,592
Percentage change over fiscal year 2006	7.82%	N/A	7.82%	7.85%	N/A	7.85%
Position level:						
2006 legislative appropriation	5.00	0.00	5.00	5.00	0.00	5.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	5.00	0.00	5.00	5.00	0.00	5.00
DEPARTMENT OF ACCOUNTS						
2006 legislative appropriation	8,546,452	42,000	8,588,452	8,546,452	42,000	8,588,452
Recommended budget actions:						
▶ Transfer centrally funded amounts to agency budgets	535,882	16,665	552,547	535,882	16,665	552,547
▶ Adjust funding for agency expenditures related to cost of basic operations	38,330	0	38,330	32,546	0	32,546
▶ Provide one position for the Line of Duty Program	74,295	0	74,295	69,295	0	69,295
▶ Strengthen Enterprise Risk Management in the Commonwealth	138,742	0	138,742	138,742	0	138,742
▶ Establish the Commonwealth Charge Card Rebate Fund	0	275,000	275,000	0	275,000	275,000
Total recommended budget actions	787,249	291,665	1,078,914	776,465	291,665	1,068,130
Total recommended funding	9,333,701	333,665	9,667,366	9,322,917	333,665	9,656,582
Percentage change over fiscal year 2006	9.21%	694.44%	12.56%	9.09%	694.44%	12.44%
Position level:						
2006 legislative appropriation	97.00	0.00	97.00	97.00	0.00	97.00
Recommended budget actions	5.00	1.00	6.00	5.00	1.00	6.00
Total recommended positions	102.00	1.00	103.00	102.00	1.00	103.00
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	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
DEPARTMENT OF ACCOUNTS TRANSFER PAYMENTS						
2006 legislative appropriation	240,546,113	2,044,778	242,590,891	240,546,113	2,044,778	242,590,891
Recommended budget actions:						
▶ Eliminate funding for Revenue Stabilization Fund deposit	(181,936,113)	0	(181,936,113)	(181,936,113)	0	(181,936,113)
▶ Reduce nongeneral fund appropriations for the Edvantage Reserve Fund	0	(1,000,000)	(1,000,000)	0	(1,000,000)	(1,000,000)
▶ Provide additional funding for line of duty program	3,492,064	0	3,492,064	6,163,276	0	6,163,276
Total recommended budget actions	(178,444,049)	(1,000,000)	(179,444,049)	(175,772,837)	(1,000,000)	(176,772,837)
Total recommended funding	62,102,064	1,044,778	63,146,842	64,773,276	1,044,778	65,818,054
Percentage change over fiscal year 2006	(74.18%)	(48.91%)	(73.97%)	(73.07%)	(48.91%)	(72.87%)
Position level:						
2006 legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT OF PLANNING AND BUDGET						
2006 legislative appropriation	7,002,532	250,000	7,252,532	7,002,532	250,000	7,252,532
Recommended budget actions:						
▶ Transfer centrally funded amounts to agency budgets	418,082	0	418,082	418,082	0	418,082
▶ Transfer funding for the Council on Virginia's Future from Central Appropriations	500,000	0	500,000	500,000	0	500,000
▶ Adjust funding for agency expenditures related to cost of basic operations	21,659	0	21,659	20,704	0	20,704
▶ Add funding and two positions due to workload changes	257,784	0	257,784	257,784	0	257,784
Total recommended budget actions	1,197,525	0	1,197,525	1,196,570	0	1,196,570
Total recommended funding	8,200,057	250,000	8,450,057	8,199,102	250,000	8,449,102
Percentage change over fiscal year 2006	17.10%	0.00%	16.51%	17.09%	0.00%	16.50%
Position level:						
2006 legislative appropriation	66.00	2.00	68.00	66.00	2.00	68.00
Recommended budget actions	2.00	0.00	2.00	2.00	0.00	2.00
Total recommended positions	68.00	2.00	70.00	68.00	2.00	70.00
DEPARTMENT OF TAXATION						
2006 legislative appropriation	81,425,023	21,476,094	102,901,117	81,425,023	21,476,094	102,901,117
Recommended budget actions:						
▶ Transfer centrally funded amounts to agency budgets	4,019,880	349,762	4,369,642	4,019,880	349,762	4,369,642
▶ Fund costs related to reporting on retail sales and use tax exemptions	137,400	0	137,400	135,530	0	135,530

	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
▶ Administer the Land Preservation Tax Credit	327,573	0	327,573	338,334	0	338,334
▶ Increase funding for the State Land Evaluation Advisory Commission	130,400	0	130,400	45,700	0	45,700
▶ Adjust funding for agency expenditures related to cost of basic operations	(359,625)	0	(359,625)	(346,961)	0	(346,961)
▶ Transfer non-participating tobacco manufacturers to the Office of the Attorney General	(320,845)	0	(320,845)	(320,845)	0	(320,845)
▶ Initiate new and enhanced compliance initiatives	710,345	0	710,345	695,010	0	695,010
▶ Align nongeneral fund appropriation with expenditures	0	(10,283,359)	(10,283,359)	0	(12,783,359)	(12,783,359)
Total recommended budget actions	4,645,128	(9,933,597)	(5,288,469)	4,566,648	(12,433,597)	(7,866,949)
Total recommended funding	86,070,151	11,542,497	97,612,648	85,991,671	9,042,497	95,034,168
Percentage change over fiscal year 2006	5.70%	(46.25%)	(5.14%)	5.61%	(57.90%)	(7.65%)
Position level:						
2006 legislative appropriation	877.50	31.00	908.50	877.50	31.00	908.50
Recommended budget actions	14.00	0.00	14.00	14.00	0.00	14.00
Total recommended positions	891.50	31.00	922.50	891.50	31.00	922.50

DEPARTMENT OF THE TREASURY

2006 legislative appropriation	8,513,986	7,885,709	16,399,695	8,513,986	7,885,709	16,399,695
Recommended budget actions:						
▶ Transfer centrally funded amounts to agency budgets	231,487	322,206	553,693	231,487	322,206	553,693
▶ Adjust funding for agency expenditures related to cost of basic operations	69,983	0	69,983	67,701	0	67,701
▶ Fund trust accounting senior analyst position	36,264	36,266	72,530	38,090	38,090	76,180
▶ Fund an administrative support position to support the Local Government Investment Pool and the Tobacco Endowment Fund	0	39,666	39,666	0	43,767	43,767
Total recommended budget actions	337,734	398,138	735,872	337,278	404,063	741,341
Total recommended funding	8,851,720	8,283,847	17,135,567	8,851,264	8,289,772	17,141,036
Percentage change over fiscal year 2006	3.97%	5.05%	4.49%	3.96%	5.12%	4.52%
Position level:						
2006 legislative appropriation	45.50	76.50	122.00	45.50	76.50	122.00
Recommended budget actions	1.00	0.00	1.00	1.00	0.00	1.00
Total recommended positions	46.50	76.50	123.00	46.50	76.50	123.00

TREASURY BOARD

2006 legislative appropriation	328,968,004	9,415,155	338,383,159	328,968,004	9,415,155	338,383,159
Recommended budget actions:						
▶ Adjust funding for debt service	28,666,471	(145,277)	28,521,194	77,713,544	(146,791)	77,566,753

	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
payments						
▶ Provide debt service for new projects	878,000	0	878,000	6,231,000	0	6,231,000
▶ Provide debt service funding for higher education equipment	0	0	0	293,123	0	293,123
Total recommended budget actions	29,544,471	(145,277)	29,399,194	84,237,667	(146,791)	84,090,876
Total recommended funding	358,512,475	9,269,878	367,782,353	413,205,671	9,268,364	422,474,035
Percentage change over fiscal year 2006	8.98%	(1.54%)	8.69%	25.61%	(1.56%)	24.85%
Position level:						
2006 legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
OFFICE OF FINANCE TOTAL						
Grand total recommended funds	533,696,560	30,724,665	564,421,225	590,970,493	28,229,076	619,199,569
Grand total recommended positions	1,113.00	110.50	1,223.50	1,113.00	110.50	1,223.50



Office of Health and Human Resources

	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
SECRETARY OF HEALTH AND HUMAN RESOURCES						
2006 legislative appropriation	1,689,724	4,790	1,694,514	1,689,724	4,790	1,694,514
Recommended budget actions:						
▶ Transfer centrally funded amounts to agency budgets	42,420	0	42,420	42,420	0	42,420
▶ Remove excess nongeneral fund appropriation	0	(4,790)	(4,790)	0	(4,790)	(4,790)
Total recommended budget actions	42,420	(4,790)	37,630	42,420	(4,790)	37,630
Total recommended funding	1,732,144	0	1,732,144	1,732,144	0	1,732,144
Percentage change over fiscal year 2006	2.51%	(100.00%)	2.22%	2.51%	(100.00%)	2.22%
Position level:						
2006 legislative appropriation	6.00	0.00	6.00	6.00	0.00	6.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	6.00	0.00	6.00	6.00	0.00	6.00
COMPREHENSIVE SERVICES FOR AT-RISK YOUTH AND FAMILIES						
2006 legislative appropriation	194,639,663	61,411,678	256,051,341	194,639,663	61,411,678	256,051,341
Recommended budget actions:						
▶ Adjust funding for agency expenditures related to cost of basic operations	3,923	0	3,923	3,923	0	3,923
▶ Provide funding for pool fund service expenditures	15,797,554	(6,991,680)	8,805,874	32,556,320	(2,991,680)	29,564,640
Total recommended budget actions	15,801,477	(6,991,680)	8,809,797	32,560,243	(2,991,680)	29,568,563
Total recommended funding	210,441,140	54,419,998	264,861,138	227,199,906	58,419,998	285,619,904
Percentage change over fiscal year 2006	8.12%	(11.38%)	3.44%	16.73%	(4.87%)	11.55%
Position level:						
2006 legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT FOR THE AGING						
2006 legislative appropriation	15,432,765	29,859,086	45,291,851	15,432,765	29,859,086	45,291,851
Recommended budget actions:						
▶ Transfer centrally funded amounts to agency budgets	41,514	96,509	138,023	41,514	96,509	138,023

	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
▶ Provide additional federal appropriation	0	1,734,103	1,734,103	0	1,734,103	1,734,103
▶ Expand Public Guardianship and Conservator program	150,000	0	150,000	150,000	0	150,000
▶ Adjust funding for agency expenditures related to cost of basic operations	1,294	0	1,294	1,371	0	1,371
▶ Maintain services at Area Agencies on Aging impacted due to census changes	1,268,734	0	1,268,734	1,268,734	0	1,268,734
▶ Maintain funding for Senior Navigator web portal	150,000	0	150,000	150,000	0	150,000
Total recommended budget actions	1,611,542	1,830,612	3,442,154	1,611,619	1,830,612	3,442,231
Total recommended funding	17,044,307	31,689,698	48,734,005	17,044,384	31,689,698	48,734,082
Percentage change over fiscal year 2006	10.44%	6.13%	7.60%	10.44%	6.13%	7.60%
Position level:						
2006 legislative appropriation	10.00	17.00	27.00	10.00	17.00	27.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	10.00	17.00	27.00	10.00	17.00	27.00

DEPARTMENT FOR THE DEAF AND HARD-OF-HEARING

2006 legislative appropriation	1,328,631	177,942	1,506,573	1,328,631	177,942	1,506,573
Recommended budget actions:						
▶ Transfer centrally funded amounts to agency budgets	49,212	4,391	53,603	49,212	4,391	53,603
▶ Adjust funding for agency expenditures related to cost of basic operations	497	0	497	706	0	706
Total recommended budget actions	49,709	4,391	54,100	49,918	4,391	54,309
Total recommended funding	1,378,340	182,333	1,560,673	1,378,549	182,333	1,560,882
Percentage change over fiscal year 2006	3.74%	2.47%	3.59%	3.76%	2.47%	3.60%
Position level:						
2006 legislative appropriation	12.00	2.00	14.00	12.00	2.00	14.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	12.00	2.00	14.00	12.00	2.00	14.00

DEPARTMENT OF HEALTH

2006 legislative appropriation	142,773,275	345,158,590	487,931,865	142,773,275	345,158,590	487,931,865
Recommended budget actions:						
▶ Transfer centrally funded amounts to agency budgets	7,639,318	10,647,117	18,286,435	7,639,318	10,647,117	18,286,435
▶ Remove one-time spending amounts from agency budget	(445,000)	0	(445,000)	(445,000)	0	(445,000)
▶ Reflect administrative nongeneral fund increases in agency budget	0	600,000	600,000	0	600,000	600,000
▶ Increase special fund appropriation for Vital Records	0	867,603	867,603	0	867,603	867,603

	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
▶ Increase nongeneral fund appropriation for local health departments	0	2,000,000	2,000,000	0	2,000,000	2,000,000
▶ Recognize Richmond city health department as a state operated health district	0	3,877,258	3,877,258	0	3,877,258	3,877,258
▶ Expand Resource Mothers program	590,000	0	590,000	590,000	0	590,000
▶ Address critical local health department facility needs	170,031	111,085	281,116	170,031	111,085	281,116
▶ Fund St. Mary's Health Wagon	100,000	0	100,000	100,000	0	100,000
▶ Increase Comprehensive Health Investment Program (CHIP) of Virginia funding	396,000	0	396,000	396,000	0	396,000
▶ Ensure food safety by addressing growing gap in demand for Environmental Health Services	326,000	130,400	456,400	326,000	130,400	456,400
▶ Fund drinking water construction projects	5,000,000	0	5,000,000	5,000,000	0	5,000,000
▶ Recruit and retain local medical examiners	615,520	0	615,520	648,740	0	648,740
▶ Maintain support for Physician Financial Incentive programs	280,284	(280,284)	0	560,568	(560,568)	0
▶ Provide culturally and linguistically appropriate health care services	125,000	0	125,000	125,000	0	125,000
▶ Adjust funding for agency expenditures related to cost of basic operations	498,176	0	498,176	525,093	0	525,093
▶ Expand breast and cervical cancer screening services to low-income women	405,176	0	405,176	405,176	0	405,176
▶ Encourage the adoption of Electronic Health Records (EHR) in the Commonwealth	3,776,620	0	3,776,620	3,276,620	0	3,276,620
▶ Increase funding for the Virginia Health Care Foundation	250,000	0	250,000	250,000	0	250,000
Total recommended budget actions	19,727,125	17,953,179	37,680,304	19,567,546	17,672,895	37,240,441
Total recommended funding	162,500,400	363,111,769	525,612,169	162,340,821	362,831,485	525,172,306
Percentage change over fiscal year 2006	13.82%	5.20%	7.72%	13.71%	5.12%	7.63%
Position level:						
2006 legislative appropriation	1,554.00	2,044.00	3,598.00	1,554.00	2,044.00	3,598.00
Recommended budget actions	104.00	63.00	167.00	104.00	63.00	167.00
Total recommended positions	1,658.00	2,107.00	3,765.00	1,658.00	2,107.00	3,765.00

DEPARTMENT OF HEALTH PROFESSIONS

2006 legislative appropriation	0	19,881,977	19,881,977	0	19,881,977	19,881,977
Recommended budget actions:						
▶ Transfer centrally funded amounts to agency budgets	0	846,049	846,049	0	846,049	846,049
▶ Investigate and adjudicate allegations	0	1,610,796	1,610,796	0	1,469,447	1,469,447

	Fiscal Year 2007			Fiscal Year 2008		
	GF	NGF	All Funds	GF	NGF	All Funds
of misconduct by health care practitioners						
▶ Ensure efficient licensing of health care practitioners	0	340,292	340,292	0	361,676	361,676
▶ Staff the Board of Long-Term Care Administrators	0	201,823	201,823	0	191,823	191,823
▶ Regulate medication aides	0	0	0	0	115,946	115,946
Total recommended budget actions	0	2,998,960	2,998,960	0	2,984,941	2,984,941
Total recommended funding	0	22,880,937	22,880,937	0	22,866,918	22,866,918
Percentage change over fiscal year 2006	N/A	15.08%	15.08%	N/A	15.01%	15.01%
Position level:						
2006 legislative appropriation	0.00	173.00	173.00	0.00	173.00	173.00
Recommended budget actions	0.00	26.00	26.00	0.00	27.00	27.00
Total recommended positions	0.00	199.00	199.00	0.00	200.00	200.00

DEPARTMENT OF MEDICAL ASSISTANCE SERVICES

2006 legislative appropriation	2,152,985,491	2,853,046,659	5,006,032,150	2,152,985,491	2,853,046,659	5,006,032,150
Recommended budget actions:						
▶ Transfer centrally funded amounts to agency budgets	797,307	871,007	1,668,314	797,307	871,007	1,668,314
▶ Remove one-time spending amounts from agency budget	(3,572,287)	0	(3,572,287)	(3,572,287)	0	(3,572,287)
▶ Adjust federal appropriation to reflect federal match rate	0	(6,636,955)	(6,636,955)	0	(6,636,955)	(6,636,955)
▶ Fund the impact of the new Medicare prescription drug program	37,872,953	(177,625,778)	(139,752,825)	42,279,180	(183,690,220)	(141,411,040)
▶ Adjust funding for agency expenditures related to cost of basic operations	30,127	0	30,127	31,741	0	31,741
▶ Fund Medicaid utilization and inflation	164,578,144	212,612,880	377,191,024	318,956,774	389,135,569	708,092,343
▶ Fund Family Access to Medical Insurance Security plan utilization and inflation	246,869	360,280	607,149	3,338,357	6,101,615	9,439,972
▶ Fund medical assistance services for low-income children utilization and inflation	2,832,567	3,773,151	6,605,718	5,269,942	8,299,705	13,569,647
▶ Outsource compliance audits for various services	(350,000)	(350,000)	(700,000)	(728,000)	(728,000)	(1,456,000)
▶ Fund the development of a specialty drug program	(593,040)	(593,040)	(1,186,080)	(770,111)	(770,111)	(1,540,222)
▶ Fund the administrative costs for the National Provider Identifier Initiative	497,293	3,630,920	4,128,213	207,368	1,010,658	1,218,026
▶ Outsource payroll processing for Consumer Directed Personal Attendant Services	1,834,400	1,834,400	3,668,800	2,024,900	2,024,900	4,049,800
▶ Fund rate increase for physician services	0	0	0	6,903,586	7,344,560	14,248,146
▶ Eliminate the urgent care waiting list	2,468,749	2,468,749	4,937,498	2,877,814	2,877,814	5,755,628

	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
for the Mental Retardation waiver for children under age six						
▶ Increase the personal maintenance allowance for all waiver services	1,042,923	1,042,923	2,085,846	1,095,067	1,095,067	2,190,134
▶ Implement an obesity pilot project for children	202,100	179,900	382,000	202,100	179,900	382,000
▶ Provide funding to increase reimbursement rates for adult day care services	48,476	48,476	96,952	91,197	91,197	182,394
▶ Increase adjustment factor for hospital inpatient reimbursement	7,539,508	7,539,508	15,079,016	8,386,126	8,386,126	16,772,252
▶ Increase payments to nursing facilities	3,904,150	3,904,150	7,808,300	4,036,891	4,036,891	8,073,782
▶ Fund the associated Medicaid costs of expanded breast and cervical cancer screening	695,417	1,986,906	2,682,323	695,417	1,986,906	2,682,323
▶ Adjust Medicaid reimbursement to mental retardation training centers	(2,785,331)	(2,785,331)	(5,570,662)	(6,427,206)	(6,427,206)	(12,854,412)
Total recommended budget actions	217,290,325	52,262,146	269,552,471	385,696,163	235,189,423	620,885,586
Total recommended funding	2,370,275,816	2,905,308,805	5,275,584,621	2,538,681,654	3,088,236,082	5,626,917,736
Percentage change over fiscal year 2006	10.09%	1.83%	5.38%	17.91%	8.24%	12.40%
Position level:						
2006 legislative appropriation	151.27	179.73	331.00	151.27	179.73	331.00
Recommended budget actions	5.25	5.75	11.00	5.25	5.75	11.00
Total recommended positions	156.52	185.48	342.00	156.52	185.48	342.00

DEPARTMENT OF MENTAL HEALTH, MENTAL RETARDATION AND SUBSTANCE ABUSE SERVICES

2006 legislative appropriation	439,250,639	336,394,278	775,644,917	439,250,639	336,394,278	775,644,917
Recommended budget actions:						
▶ Transfer centrally funded amounts to agency budgets	38,893,050	11,064,064	49,957,114	38,893,050	11,064,064	49,957,114
▶ Remove one-time funding for Inspector General	(130,624)	0	(130,624)	(130,624)	0	(130,624)
▶ Remove one-time funding	(75,000)	0	(75,000)	(75,000)	0	(75,000)
▶ Shift from general fund to nongeneral funds in mental retardation training centers to reflect actual collections	(3,400,000)	3,400,000	0	(3,400,000)	3,400,000	0
▶ Shift from nongeneral funds to general fund in mental health facilities to reflect actual collections	3,400,000	(3,400,000)	0	3,400,000	(3,400,000)	0
▶ Adjust nongeneral fund appropriation to reflect federal grant awards	0	(12,500,000)	(12,500,000)	0	(12,500,000)	(12,500,000)
▶ Address increasing costs in Aftercare Pharmacy	2,031,325	0	2,031,325	3,782,139	0	3,782,139
▶ Address increasing inpatient pharmacy costs	4,240,088	0	4,240,088	4,950,771	0	4,950,771
▶ Adjust funding for agency expenditures related to cost of basic operations	868,742	0	868,742	1,330,085	0	1,330,085
▶ Add licensing staff	213,904	34,224	248,128	213,904	34,224	248,128

	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
▶ Increase positions in architectural and engineering services	285,541	0	285,541	285,541	0	285,541
▶ Increase funds for Early Intervention services for infants and toddlers	4,078,366	0	4,078,366	4,078,366	0	4,078,366
▶ Provide funding for the Community Integration Oversight Advisory Committee	233,398	0	233,398	233,398	0	233,398
▶ Implement a developmental career path for Direct Service Associates	148,658	0	148,658	811,861	0	811,861
▶ Reduce funds for operating costs at Eastern State and Western State Hospitals	(1,552,034)	0	(1,552,034)	(3,993,549)	0	(3,993,549)
▶ Adjust nongeneral fund appropriation and positions at Southeastern and Central Virginia Training Centers	0	(5,570,661)	(5,570,661)	0	(12,854,411)	(12,854,411)
▶ Provide increased funding to ensure proper billing for prescriptions purchased through Medicare Part D	759,000	0	759,000	759,000	0	759,000
▶ Establish mental health community transformation initiative	18,401,640	0	18,401,640	20,533,480	0	20,533,480
▶ Establish mental retardation community transformation initiative	24,868,172	23,508,172	48,376,344	30,708,277	28,815,277	59,523,554
▶ Establish substance abuse services community transformation initiative	6,278,568	0	6,278,568	6,278,568	0	6,278,568
▶ Add funding for Celebrating Special Children	100,000	0	100,000	0	0	0
▶ Add funding for Greater Richmond Association for Retarded Citizens (ARC)	750,000	0	750,000	0	0	0
▶ Capital Outlay Lease for food service units at mental health and mental retardation facilities	859,698	0	859,698	1,719,395	0	1,719,395
Total recommended budget actions	101,252,492	16,535,799	117,788,291	110,378,662	14,559,154	124,937,816
Total recommended funding	540,503,131	352,930,077	893,433,208	549,629,301	350,953,432	900,582,733
Percentage change over fiscal year 2006	23.05%	4.92%	15.19%	25.13%	4.33%	16.11%
Position level:						
2006 legislative appropriation	7,133.27	2,750.73	9,884.00	7,133.27	2,750.73	9,884.00
Recommended budget actions	4.58	0.42	5.00	(50.42)	(133.58)	(184.00)
Total recommended positions	7,137.85	2,751.15	9,889.00	7,082.85	2,617.15	9,700.00

DEPARTMENT OF REHABILITATIVE SERVICES

2006 legislative appropriation	27,162,016	102,354,072	129,516,088	27,162,016	102,354,072	129,516,088
Recommended budget actions:						
▶ Transfer centrally funded amounts to agency budgets	778,617	3,288,203	4,066,820	778,617	3,288,203	4,066,820
▶ Transfer general fund dollars for the Postsecondary Education Rehabilitation Transition (PERT) program between agencies	(864,911)	0	(864,911)	(864,911)	0	(864,911)
▶ Adjust funding for agency	37,081	0	37,081	38,411	0	38,411

	Fiscal Year 2007			Fiscal Year 2008		
	GF	NGF	All Funds	GF	NGF	All Funds
expenditures related to cost of basic operations						
▶ Increase the number of individuals with significant disabilities receiving long term support for maintaining employment	763,550	0	763,550	763,550	0	763,550
▶ Expand Brain Injury services in Southwest Virginia	285,000	0	285,000	285,000	0	285,000
Total recommended budget actions	999,337	3,288,203	4,287,540	1,000,667	3,288,203	4,288,870
Total recommended funding	28,161,353	105,642,275	133,803,628	28,162,683	105,642,275	133,804,958
Percentage change over fiscal year 2006	3.68%	3.21%	3.31%	3.68%	3.21%	3.31%
Position level:						
2006 legislative appropriation	114.25	579.75	694.00	114.25	579.75	694.00
Recommended budget actions	0.00	5.00	5.00	0.00	5.00	5.00
Total recommended positions	114.25	584.75	699.00	114.25	584.75	699.00

WOODROW WILSON REHABILITATION CENTER

2006 legislative appropriation	5,279,056	19,865,787	25,144,843	5,279,056	19,865,787	25,144,843
Recommended budget actions:						
▶ Transfer centrally funded amounts to agency budgets	516,323	951,314	1,467,637	516,323	951,314	1,467,637
▶ Transfer general fund dollars for the Postsecondary Education Rehabilitation Transition (PERT) program between agencies	864,911	0	864,911	864,911	0	864,911
▶ Adjust funding for agency expenditures related to cost of basic operations	29,289	0	29,289	39,276	0	39,276
Total recommended budget actions	1,410,523	951,314	2,361,837	1,420,510	951,314	2,371,824
Total recommended funding	6,689,579	20,817,101	27,506,680	6,699,566	20,817,101	27,516,667
Percentage change over fiscal year 2006	26.72%	4.79%	9.39%	26.91%	4.79%	9.43%
Position level:						
2006 legislative appropriation	118.67	244.33	363.00	118.67	244.33	363.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	118.67	244.33	363.00	118.67	244.33	363.00

DEPARTMENT OF SOCIAL SERVICES

2006 legislative appropriation	326,625,242	1,359,607,888	1,686,233,130	326,625,242	1,359,607,888	1,686,233,130
Recommended budget actions:						
▶ Transfer centrally funded amounts to agency budgets	8,405,078	6,166,156	14,571,234	8,405,078	6,166,156	14,571,234
▶ Remove one-time funding	(250,000)	0	(250,000)	(250,000)	0	(250,000)
▶ Reflect increased child support enforcement revenue and the federal share of local salaries	0	17,904,165	17,904,165	0	47,704,165	47,704,165
▶ Fund increasing caseload and expenditures in the adoption subsidy program	12,504,685	(1,809,954)	10,694,731	16,388,902	(1,454,479)	14,934,423

	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
▶ Address shortfalls in Temporary Assistance for Needy Families and mandated child care	6,760,746	3,039,792	9,800,538	7,992,283	4,521,329	12,513,612
▶ Fund increased cost of eligibility determination	2,638,262	2,158,578	4,796,840	4,306,474	3,523,479	7,829,953
▶ Adjust funding for agency expenditures related to cost of basic operations	1,706,916	0	1,706,916	1,708,816	0	1,708,816
▶ Convert contractors to classified positions	(102,884)	(175,934)	(278,818)	(233,826)	(429,850)	(663,676)
▶ Increase funding for Healthy Families of Virginia	507,959	0	507,959	507,959	0	507,959
▶ Provide administrative funding for the Comprehensive Services Act	120,525	0	120,525	120,525	0	120,525
▶ Provide funding for community action agencies	514,786	0	514,786	514,786	0	514,786
▶ Establish Early Childhood Foundation	4,800,000	0	4,800,000	3,800,000	0	3,800,000
Total recommended budget actions	37,606,073	27,282,803	64,888,876	43,260,997	60,030,800	103,291,797
Total recommended funding	364,231,315	1,386,890,691	1,751,122,006	369,886,239	1,419,638,688	1,789,524,927
Percentage change over fiscal year 2006	11.51%	2.01%	3.85%	13.24%	4.42%	6.13%
Position level:						
2006 legislative appropriation	247.61	1,369.89	1,617.50	247.61	1,369.89	1,617.50
Recommended budget actions	23.00	34.00	57.00	23.00	34.00	57.00
Total recommended positions	270.61	1,403.89	1,674.50	270.61	1,403.89	1,674.50

VIRGINIA BOARD FOR PEOPLE WITH DISABILITIES

2006 legislative appropriation	127,952	1,644,735	1,772,687	127,952	1,644,735	1,772,687
Recommended budget actions:						
▶ Transfer centrally funded amounts to agency budgets	5,465	41,553	47,018	5,465	41,553	47,018
▶ Adjust funding for agency expenditures related to cost of basic operations	3,971	0	3,971	3,564	0	3,564
Total recommended budget actions	9,436	41,553	50,989	9,029	41,553	50,582
Total recommended funding	137,388	1,686,288	1,823,676	136,981	1,686,288	1,823,269
Percentage change over fiscal year 2006	7.37%	2.53%	2.88%	7.06%	2.53%	2.85%
Position level:						
2006 legislative appropriation	0.75	9.25	10.00	0.75	9.25	10.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.75	9.25	10.00	0.75	9.25	10.00

DEPARTMENT FOR THE BLIND AND VISION IMPAIRED

2006 legislative appropriation	6,025,484	29,957,127	35,982,611	6,025,484	29,957,127	35,982,611
Recommended budget actions:						
▶ Transfer centrally funded amounts to agency budgets	308,199	693,101	1,001,300	308,199	693,101	1,001,300

	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
▶ Adjust funding for agency expenditures related to cost of basic operations	9,628	0	9,628	12,457	0	12,457
Total recommended budget actions	317,827	693,101	1,010,928	320,656	693,101	1,013,757
Total recommended funding	6,343,311	30,650,228	36,993,539	6,346,140	30,650,228	36,996,368
Percentage change over fiscal year 2006	5.27%	2.31%	2.81%	5.32%	2.31%	2.82%
Position level:						
2006 legislative appropriation	100.40	62.60	163.00	100.40	62.60	163.00
Recommended budget actions	(1.00)	1.00	0.00	(1.00)	1.00	0.00
Total recommended positions	99.40	63.60	163.00	99.40	63.60	163.00

VIRGINIA REHABILITATION CENTER FOR THE BLIND AND VISION IMPAIRED

2006 legislative appropriation	191,641	1,793,703	1,985,344	191,641	1,793,703	1,985,344
Recommended budget actions:						
▶ Transfer centrally funded amounts to agency budgets	0	115,076	115,076	0	115,076	115,076
Total recommended budget actions	0	115,076	115,076	0	115,076	115,076
Total recommended funding	191,641	1,908,779	2,100,420	191,641	1,908,779	2,100,420
Percentage change over fiscal year 2006	0.00%	6.42%	5.80%	0.00%	6.42%	5.80%
Position level:						
2006 legislative appropriation	0.00	26.00	26.00	0.00	26.00	26.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	26.00	26.00	0.00	26.00	26.00

OFFICE OF HEALTH AND HUMAN RESOURCES TOTAL

Grand total recommended funds	3,709,629,865	5,278,118,979	8,987,748,844	3,909,430,009	5,495,523,305	9,404,953,314
Grand total recommended positions	9,584.05	7,593.45	17,177.50	9,529.05	7,460.45	16,989.50



Office of Natural Resources

	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
SECRETARY OF NATURAL RESOURCES						
2006 legislative appropriation	604,795	0	604,795	604,795	0	604,795
Recommended budget actions:						
▶ Transfer centrally funded amounts to agency budgets	40,587	0	40,587	40,587	0	40,587
▶ Adjust funding for agency expenditures related to cost of basic operations	4,120	0	4,120	4,320	0	4,320
▶ Fund the Virginia Indian Heritage Program	300,000	0	300,000	200,000	0	200,000
▶ Increase funding for the Council on Indians	25,000	0	25,000	0	0	0
Total recommended budget actions	369,707	0	369,707	244,907	0	244,907
Total recommended funding	974,502	0	974,502	849,702	0	849,702
Percentage change over fiscal year 2006	61.13%	N/A	61.13%	40.49%	N/A	40.49%
Position level:						
2006 legislative appropriation	6.00	0.00	6.00	6.00	0.00	6.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	6.00	0.00	6.00	6.00	0.00	6.00
CHIPPOKES PLANTATION FARM FOUNDATION						
2006 legislative appropriation	154,455	67,103	221,558	154,455	67,103	221,558
Recommended budget actions:						
▶ Transfer centrally funded amounts to agency budgets	6,050	0	6,050	6,050	0	6,050
▶ Adjust funding for agency expenditures related to cost of basic operations	1,662	0	1,662	1,662	0	1,662
Total recommended budget actions	7,712	0	7,712	7,712	0	7,712
Total recommended funding	162,167	67,103	229,270	162,167	67,103	229,270
Percentage change over fiscal year 2006	4.99%	0.00%	3.48%	4.99%	0.00%	3.48%
Position level:						
2006 legislative appropriation	2.00	0.00	2.00	2.00	0.00	2.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	2.00	0.00	2.00	2.00	0.00	2.00

DEPARTMENT OF CONSERVATION AND RECREATION

	Fiscal Year 2007			Fiscal Year 2008		
	GF	NGF	All Funds	GF	NGF	All Funds
2006 legislative appropriation	69,903,907	22,798,998	92,702,905	69,903,907	22,798,998	92,702,905
Recommended budget actions:						
▶ Transfer centrally funded amounts to agency budgets	1,642,344	250,981	1,893,325	1,642,344	250,981	1,893,325
▶ Eliminate one-time spending amounts from the agency budget	(80,000)	0	(80,000)	(80,000)	0	(80,000)
▶ Eliminate Water Quality Improvement Fund deposit	(30,164,600)	0	(30,164,600)	(30,164,600)	0	(30,164,600)
▶ Transfer stormwater management program	0	1,500,000	1,500,000	0	1,500,000	1,500,000
▶ Appropriate revenue from new parks facilities	0	500,000	500,000	0	500,000	500,000
▶ Provide one-time support for stormwater management program	300,000	0	300,000	0	0	0
▶ Adjust funding for agency expenditures related to cost of basic operations	237,865	0	237,865	257,528	0	257,528
▶ Provide service delivery for nonpoint source programs	500,000	0	500,000	500,000	0	500,000
▶ Address state park operations and staffing needs	1,600,000	250,000	1,850,000	1,600,000	250,000	1,850,000
▶ Provide for extension of Southside Rails to Trails project	950,000	0	950,000	0	0	0
▶ Provide funding for development of the Captain John Smith Water Trail	140,000	0	140,000	0	0	0
Total recommended budget actions	(24,874,391)	2,500,981	(22,373,410)	(26,244,728)	2,500,981	(23,743,747)
Total recommended funding	45,029,516	25,299,979	70,329,495	43,659,179	25,299,979	68,959,158
Percentage change over fiscal year 2006	(35.58%)	10.97%	(24.13%)	(37.54%)	10.97%	(25.61%)
Position level:						
2006 legislative appropriation	423.00	60.00	483.00	423.00	60.00	483.00
Recommended budget actions	22.00	14.00	36.00	22.00	14.00	36.00
Total recommended positions	445.00	74.00	519.00	445.00	74.00	519.00

DEPARTMENT OF ENVIRONMENTAL QUALITY

2006 legislative appropriation	108,199,408	117,987,792	226,187,200	108,199,408	117,987,792	226,187,200
Recommended budget actions:						
▶ Transfer centrally funded amounts to agency budgets	2,067,635	2,385,713	4,453,348	2,067,635	2,385,713	4,453,348
▶ Remove one-time spending amounts from agency budget	(71,295,000)	0	(71,295,000)	(71,295,000)	0	(71,295,000)
▶ Annualize personnel costs associated with additional water supply planning positions	14,616	0	14,616	14,616	0	14,616
▶ Transfer appropriations and positions to the Department of Conservation and Recreation for the stormwater management program	0	(1,500,000)	(1,500,000)	0	(1,500,000)	(1,500,000)
▶ Provide additional support for interstate compact commissions	61,132	0	61,132	68,892	0	68,892

	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
▶ Adjust funding for agency expenditures related to cost of basic operations	84,963	0	84,963	90,786	0	90,786
▶ Provide additional nongeneral fund appropriation to implement an Enterprise Content Management System	0	1,238,000	1,238,000	0	0	0
▶ Provide additional nongeneral fund appropriations to implement enterprise-wide eGovernment services	0	600,000	600,000	0	600,000	600,000
▶ Provide additional nongeneral fund appropriations to enhance water quality monitoring investigations for targeted Virginia waters	0	321,121	321,121	0	189,614	189,614
▶ Provide additional funding to enhance water quality efforts	697,110	0	697,110	660,141	0	660,141
▶ Provide additional funding to ensure a sustainable groundwater supply in critical management areas	442,422	0	442,422	415,746	0	415,746
▶ Provide additional funding to increase oversight of landfills and enhance solid waste management compliance	549,852	0	549,852	511,218	0	511,218
▶ Provide additional funding to enhance Virginia Water Protection inspection and compliance program	39,385	118,157	157,542	55,515	166,544	222,059
▶ Provide additional support for the Chesapeake Bay Foundation	50,000	0	50,000	50,000	0	50,000
▶ Provide additional nongeneral fund appropriations to implement underground storage tank requirements mandated by federal energy legislation	0	833,472	833,472	0	1,209,888	1,209,888
▶ Capture state overmatch related to reduced federal grants	(3,900,000)	0	(3,900,000)	(720,000)	0	(720,000)
▶ Provide additional funding for water quality improvement	232,500,000	0	232,500,000	0	0	0
▶ Provide additional funding to investigate the potential factors resulting in fish lesions and mortality in the Shenandoah River	200,000	0	200,000	0	0	0
Total recommended budget actions	161,512,115	3,996,463	165,508,578	(68,080,451)	3,051,759	(65,028,692)
Total recommended funding	269,711,523	121,984,255	391,695,778	40,118,957	121,039,551	161,158,508
Percentage change over fiscal year 2006	149.27%	3.39%	73.17%	(62.92%)	2.59%	(28.75%)
Position level:						
2006 legislative appropriation	438.73	459.27	898.00	438.73	459.27	898.00
Recommended budget actions	25.75	6.25	32.00	25.75	6.25	32.00
Total recommended positions	464.48	465.52	930.00	464.48	465.52	930.00

DEPARTMENT OF GAME AND INLAND FISHERIES

2006 legislative appropriation	0	45,426,517	45,426,517	0	45,426,517	45,426,517
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	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Recommended budget actions:						
▶ Transfer centrally funded amounts to agency budgets	0	2,529,263	2,529,263	0	2,529,263	2,529,263
▶ Fund unfunded game warden positions	0	1,980,000	1,980,000	0	1,040,000	1,040,000
▶ Remove funding for point of sale system	0	(984,800)	(984,800)	0	(984,800)	(984,800)
▶ Create appropriation for Virginia Migratory Waterfowl Conservation Stamp	0	200,000	200,000	0	200,000	200,000
▶ Establish additional wildlife diversity program positions	0	393,327	393,327	0	363,327	363,327
Total recommended budget actions	0	4,117,790	4,117,790	0	3,147,790	3,147,790
Total recommended funding	0	49,544,307	49,544,307	0	48,574,307	48,574,307
Percentage change over fiscal year 2006	N/A	9.06%	9.06%	N/A	6.93%	6.93%
Position level:						
2006 legislative appropriation	0.00	487.00	487.00	0.00	487.00	487.00
Recommended budget actions	0.00	6.00	6.00	0.00	6.00	6.00
Total recommended positions	0.00	493.00	493.00	0.00	493.00	493.00

DEPARTMENT OF HISTORIC RESOURCES

2006 legislative appropriation	2,961,623	1,332,206	4,293,829	2,961,623	1,332,206	4,293,829
Recommended budget actions:						
▶ Transfer centrally funded amounts to agency budgets	91,711	102,792	194,503	91,711	102,792	194,503
▶ Appropriate indirect cost recovery monies	0	32,000	32,000	0	32,000	32,000
▶ Provide matching grant funding for Montpelier	172,271	0	172,271	172,271	0	172,271
▶ Provide funding and one position for the Survey and Planning Cost Share Program	157,523	120,000	277,523	158,839	120,000	278,839
▶ Adjust funding for agency expenditures related to cost of basic operations	37,875	0	37,875	38,117	0	38,117
▶ Provide historic grant to Weston Manor	150,000	0	150,000	0	0	0
Total recommended budget actions	609,380	254,792	864,172	460,938	254,792	715,730
Total recommended funding	3,571,003	1,586,998	5,158,001	3,422,561	1,586,998	5,009,559
Percentage change over fiscal year 2006	20.58%	19.13%	20.13%	15.56%	19.13%	16.67%
Position level:						
2006 legislative appropriation	30.50	18.50	49.00	30.50	18.50	49.00
Recommended budget actions	1.00	0.00	1.00	1.00	0.00	1.00
Total recommended positions	31.50	18.50	50.00	31.50	18.50	50.00

MARINE RESOURCES COMMISSION

2006 legislative appropriation	10,021,264	6,438,796	16,460,060	10,021,264	6,438,796	16,460,060
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	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Recommended budget actions:						
▶ Transfer centrally funded amounts to agency budgets	610,709	105,103	715,812	610,709	105,103	715,812
▶ Eliminate unnecessary nongeneral fund appropriation	0	(600,000)	(600,000)	0	(600,000)	(600,000)
▶ Provide funding for increased personal service costs for positions funded with transportation funds	0	5,975	5,975	0	5,975	5,975
▶ Provide funding for increased personal service costs for positions funded with transportation funds	0	4,605	4,605	0	4,605	4,605
▶ Increase appropriation for support costs	0	100,000	100,000	0	100,000	100,000
▶ Increase appropriation for expected increase in fishing license revenue	0	1,025,000	1,025,000	0	1,025,000	1,025,000
▶ Provide funding for main office rent increase	26,500	0	26,500	26,500	0	26,500
▶ Adjust funding for agency expenditures related to cost of basic operations	51,442	0	51,442	55,963	0	55,963
Total recommended budget actions	688,651	640,683	1,329,334	693,172	640,683	1,333,855
Total recommended funding	10,709,915	7,079,479	17,789,394	10,714,436	7,079,479	17,793,915
Percentage change over fiscal year 2006	6.87%	9.95%	8.08%	6.92%	9.95%	8.10%
Position level:						
2006 legislative appropriation	136.50	30.00	166.50	136.50	30.00	166.50
Recommended budget actions	0.00	(8.00)	(8.00)	0.00	(8.00)	(8.00)
Total recommended positions	136.50	22.00	158.50	136.50	22.00	158.50

VIRGINIA MUSEUM OF NATURAL HISTORY

2006 legislative appropriation	2,104,386	449,874	2,554,260	2,104,386	449,874	2,554,260
Recommended budget actions:						
▶ Transfer centrally funded amounts to agency budgets	119,413	11,180	130,593	119,413	11,180	130,593
▶ Annualize personnel costs associated with additional positions for the new museum facility	104,327	0	104,327	104,327	0	104,327
▶ Adjust funding for agency expenditures related to cost of basic operations	45,543	0	45,543	47,823	0	47,823
▶ Provide additional funding for operations of the new museum facility	286,540	0	286,540	286,540	0	286,540
▶ Provide funding for additional positions for the new museum facility	137,209	0	137,209	179,061	0	179,061
Total recommended budget actions	693,032	11,180	704,212	737,164	11,180	748,344
Total recommended funding	2,797,418	461,054	3,258,472	2,841,550	461,054	3,302,604
Percentage change over fiscal year 2006	32.93%	2.49%	27.57%	35.03%	2.49%	29.30%
Position level:						
2006 legislative appropriation	37.50	3.00	40.50	37.50	3.00	40.50

	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Recommended budget actions	3.00	0.00	3.00	3.00	0.00	3.00
Total recommended positions	40.50	3.00	43.50	40.50	3.00	43.50
OFFICE OF NATURAL RESOURCES TOTAL						
Grand total recommended funds	332,956,044	206,023,175	538,979,219	101,768,552	204,108,471	305,877,023
Grand total recommended positions	1,125.98	1,076.02	2,202.00	1,125.98	1,076.02	2,202.00



Office of Public Safety

	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
SECRETARY OF PUBLIC SAFETY						
2006 legislative appropriation	684,495	0	684,495	684,495	0	684,495
Recommended budget actions:						
▶ Transfer centrally funded amounts to agency budgets	50,889	0	50,889	50,889	0	50,889
▶ Adjust funding for agency expenditures related to cost of basic operations	1,261	0	1,261	1,461	0	1,461
Total recommended budget actions	52,150	0	52,150	52,350	0	52,350
Total recommended funding	736,645	0	736,645	736,845	0	736,845
Percentage change over fiscal year 2006	7.62%	N/A	7.62%	7.65%	N/A	7.65%
Position level:						
2006 legislative appropriation	7.00	0.00	7.00	7.00	0.00	7.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	7.00	0.00	7.00	7.00	0.00	7.00
COMMONWEALTH'S ATTORNEYS' SERVICES COUNCIL						
2006 legislative appropriation	707,539	38,450	745,989	707,539	38,450	745,989
Recommended budget actions:						
▶ Transfer centrally funded amounts to agency budgets	25,920	0	25,920	25,920	0	25,920
▶ Adjust funding for agency expenditures related to cost of basic operations	24,716	0	24,716	24,905	0	24,905
Total recommended budget actions	50,636	0	50,636	50,825	0	50,825
Total recommended funding	758,175	38,450	796,625	758,364	38,450	796,814
Percentage change over fiscal year 2006	7.16%	0.00%	6.79%	7.18%	0.00%	6.81%
Position level:						
2006 legislative appropriation	6.00	0.00	6.00	6.00	0.00	6.00
Recommended budget actions	1.00	0.00	1.00	1.00	0.00	1.00
Total recommended positions	7.00	0.00	7.00	7.00	0.00	7.00
DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL						
2006 legislative appropriation	0	440,406,412	440,406,412	0	440,406,412	440,406,412
Recommended budget actions:						
▶ Transfer centrally funded amounts to	0	4,362,519	4,362,519	0	4,362,519	4,362,519

	Fiscal Year 2007			Fiscal Year 2008		
	GF	NGF	All Funds	GF	NGF	All Funds
agency budgets						
▶ Reduce lottery ticket purchase	0	(2,509,283)	(2,509,283)	0	(2,509,283)	(2,509,283)
▶ Fund unbudgeted cost increases	0	2,677,144	2,677,144	0	2,968,932	2,968,932
▶ Fund store modernization	0	285,000	285,000	0	0	0
▶ Fund store expansion	0	2,677,144	2,677,144	0	2,037,144	2,037,144
▶ Fund principal and interest payments for new warehouse racking system	0	440,741	440,741	0	440,741	440,741
Total recommended budget actions	0	7,933,265	7,933,265	0	7,300,053	7,300,053
Total recommended funding	0	448,339,677	448,339,677	0	447,706,465	447,706,465
Percentage change over fiscal year 2006	N/A	1.80%	1.80%	N/A	1.66%	1.66%
Position level:						
2006 legislative appropriation	0.00	992.00	992.00	0.00	992.00	992.00
Recommended budget actions	0.00	20.00	20.00	0.00	20.00	20.00
Total recommended positions	0.00	1,012.00	1,012.00	0.00	1,012.00	1,012.00

DEPARTMENT OF CORRECTIONAL EDUCATION

2006 legislative appropriation	46,874,320	1,836,565	48,710,885	46,874,320	1,836,565	48,710,885
Recommended budget actions:						
▶ Transfer centrally funded amounts to agency budgets	3,359,282	72,629	3,431,911	3,359,282	72,629	3,431,911
▶ Increase funds for teaching materials, supplies, and equipment	600,000	0	600,000	600,000	0	600,000
▶ Replace funds from expiring federal Department of Labor grants	361,856	0	361,856	419,012	0	419,012
▶ Fund the teacher parity program	317,166	0	317,166	585,534	0	585,534
▶ Adjust funding for agency expenditures related to cost of basic operations	582,997	0	582,997	564,186	0	564,186
▶ Increase career and technical education (vocational) programs at Culpeper Juvenile Correctional Center and Bon Air Juvenile Correctional Center	382,847	0	382,847	209,813	0	209,813
▶ Fund educational programs at Pittsylvania State Prison at Chatham	99,795	0	99,795	2,097,457	0	2,097,457
▶ Fund additional educational programs at Deerfield Correctional Center	221,940	0	221,940	143,092	0	143,092
▶ Fund educational programs at Tazewell State Prison at Pocahontas	99,795	0	99,795	2,119,234	0	2,119,234
▶ Initiate evening career and technical education programs at various adult Correctional Centers	400,000	0	400,000	400,000	0	400,000
Total recommended budget actions	6,425,678	72,629	6,498,307	10,497,610	72,629	10,570,239
Total recommended funding	53,299,998	1,909,194	55,209,192	57,371,930	1,909,194	59,281,124
Percentage change over fiscal year 2006	13.71%	3.95%	13.34%	22.40%	3.95%	21.70%

Position level:

2006 legislative appropriation	749.05	15.50	764.55	749.05	15.50	764.55
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	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Recommended budget actions	17.00	0.00	17.00	41.00	0.00	41.00
Total recommended positions	766.05	15.50	781.55	790.05	15.50	805.55

DEPARTMENT OF CORRECTIONS

2006 legislative appropriation	796,580,152	52,899,847	849,479,999	796,580,152	52,899,847	849,479,999
Recommended budget actions:						
▶ Transfer centrally funded amounts to agency budgets	52,551,930	2,416,343	54,968,273	52,551,930	2,416,343	54,968,273
▶ Adjust funding for day reporting centers	(130,032)	0	(130,032)	(130,032)	0	(130,032)
▶ Delete one-time funding for Woodrum bills	(395,052)	0	(395,052)	(395,052)	0	(395,052)
▶ Annualize funding for day reporting centers	289,227	0	289,227	289,227	0	289,227
▶ Increase appropriation for enterprise activities	0	11,000,000	11,000,000	0	13,000,000	13,000,000
▶ Increase insurance recovery appropriation	0	100,000	100,000	0	100,000	100,000
▶ Eliminate funding for commissary automation position	0	(55,000)	(55,000)	0	(55,000)	(55,000)
▶ Increase funding for private prison contract	1,620,409	0	1,620,409	2,219,473	0	2,219,473
▶ Adjust funding for agency expenditures related to cost of basic operations	3,133,706	0	3,133,706	3,605,424	0	3,605,424
▶ Add probation and parole officer positions	2,548,588	0	2,548,588	3,004,263	0	3,004,263
▶ Develop and implement offender management system	2,802,359	500,000	3,302,359	857,277	500,000	1,357,277
▶ Expand nursing coverage at larger field unit	343,070	0	343,070	343,070	0	343,070
▶ Provide funding for increased medical costs	7,900,000	0	7,900,000	7,900,000	0	7,900,000
▶ Expand sex offender containment program	875,077	0	875,077	1,368,052	0	1,368,052
▶ Strengthen sex offender treatment services at Brunswick Correctional Center	218,347	0	218,347	183,649	0	183,649
▶ Assume grant funding	1,374,969	0	1,374,969	1,374,969	0	1,374,969
▶ Provide operational funding for Deerfield expansion	9,013,512	0	9,013,512	11,722,117	0	11,722,117
▶ Provide operational funds for Phase II of the St. Brides replacement	3,161,075	0	3,161,075	12,715,592	0	12,715,592
▶ Provide operational funding for new Tazewell County prison	6,422,925	0	6,422,925	22,488,108	0	22,488,108
▶ Provide operational funding for new Pittsylvania prison	4,643,652	0	4,643,652	23,052,451	0	23,052,451
▶ Provide funding for transitional specialists	122,034	0	122,034	154,155	0	154,155

	Fiscal Year 2007			Fiscal Year 2008		
	GF	NGF	All Funds	GF	NGF	All Funds
▶ Expand vocational training	226,416	0	226,416	247,008	0	247,008
▶ Provide pro-rata share of cost of Craigsville wastewater treatment plant	1,319,000	0	1,319,000	0	0	0
Total recommended budget actions	98,041,212	13,961,343	112,002,555	143,551,681	15,961,343	159,513,024
Total recommended funding	894,621,364	66,861,190	961,482,554	940,131,833	68,861,190	1,008,993,023
Percentage change over fiscal year 2006	12.31%	26.39%	13.18%	18.02%	30.17%	18.78%
Position level:						
2006 legislative appropriation	12,323.00	253.50	12,576.50	12,323.00	253.50	12,576.50
Recommended budget actions	1,137.00	(1.00)	1,136.00	1,137.00	(1.00)	1,136.00
Total recommended positions	13,460.00	252.50	13,712.50	13,460.00	252.50	13,712.50

DEPARTMENT OF CRIMINAL JUSTICE SERVICES

2006 legislative appropriation	221,295,852	50,912,693	272,208,545	221,295,852	50,912,693	272,208,545
Recommended budget actions:						
▶ Transfer centrally funded amounts to agency budgets	564,935	325,013	889,948	564,935	325,013	889,948
▶ Increase nongeneral fund appropriation level for Asset Forfeiture Program	0	3,000,000	3,000,000	0	3,000,000	3,000,000
▶ Remove appropriation for the Intensified Drug Enforcement Fund	(712,629)	(4,002,232)	(4,714,861)	(712,629)	(4,002,232)	(4,714,861)
▶ Increase funding for aid to local law enforcement	11,555,924	0	11,555,924	22,227,367	0	22,227,367
▶ Adjust funding for agency expenditures related to cost of basic operations	121,654	0	121,654	124,384	0	124,384
▶ Provide additional staff and appropriation for the regulation of the Bail Enforcement Agent Program	0	128,266	128,266	0	114,710	114,710
▶ Maintain the Integrated Justice program	0	82,609	82,609	0	80,609	80,609
▶ Increase general fund support of pre- and post-incarceration professional services	1,200,000	0	1,200,000	1,200,000	0	1,200,000
▶ Support local law enforcement efforts to combat gang activity	1,611,106	0	1,611,106	0	0	0
▶ Fund youth court pilot project	0	100,000	100,000	0	0	0
▶ Increase local probation / local pretrial services capacity	1,150,000	0	1,150,000	1,150,000	0	1,150,000
▶ Provide funding for the Virginia Domestic Violence Victim Fund grant program	0	3,000,000	3,000,000	0	3,000,000	3,000,000
▶ Fund local gang prevention and intervention programs	1,000,000	0	1,000,000	1,000,000	0	1,000,000
Total recommended budget actions	16,490,990	2,633,656	19,124,646	25,554,057	2,518,100	28,072,157
Total recommended funding	237,786,842	53,546,349	291,333,191	246,849,909	53,430,793	300,280,702
Percentage change over fiscal year 2006	7.45%	5.17%	7.03%	11.55%	4.95%	10.31%

	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
2006 legislative appropriation	63.50	68.50	132.00	63.50	68.50	132.00
Recommended budget actions	0.00	3.00	3.00	0.00	3.00	3.00
Total recommended positions	63.50	71.50	135.00	63.50	71.50	135.00

DEPARTMENT OF EMERGENCY MANAGEMENT

2006 legislative appropriation	3,620,998	7,716,479	11,337,477	3,620,998	7,716,479	11,337,477
Recommended budget actions:						
▶ Transfer centrally funded amounts to agency budgets	27,023	421,721	448,744	27,023	421,721	448,744
▶ Eliminate funding for the Boy Scouts of America National Jamboree	(40,000)	0	(40,000)	(40,000)	0	(40,000)
▶ Annualize funding for Fusion Center and Emergency Operations Center	483,598	0	483,598	483,598	0	483,598
▶ Increase appropriation level for Homeland Security grants	0	30,000,000	30,000,000	0	30,000,000	30,000,000
▶ Establish a radiological emergency preparedness program position	0	50,000	50,000	0	50,000	50,000
▶ Adjust funding for agency expenditures related to cost of basic operations	31,668	0	31,668	33,829	0	33,829
▶ Increase operating funding of the new Emergency Operation Center	348,000	0	348,000	348,000	0	348,000
▶ Provide funding for required rent increases	99,020	0	99,020	101,000	0	101,000
▶ Convert two wage positions to classified and establish one homeland security grant administrator position	18,299	29,748	48,047	19,963	32,452	52,415
Total recommended budget actions	967,608	30,501,469	31,469,077	973,413	30,504,173	31,477,586
Total recommended funding	4,588,606	38,217,948	42,806,554	4,594,411	38,220,652	42,815,063
Percentage change over fiscal year 2006	26.72%	395.28%	277.57%	26.88%	395.31%	277.64%

Position level:

2006 legislative appropriation	35.75	72.25	108.00	35.75	72.25	108.00
Recommended budget actions	2.00	3.00	5.00	2.00	3.00	5.00
Total recommended positions	37.75	75.25	113.00	37.75	75.25	113.00

DEPARTMENT OF FIRE PROGRAMS

2006 legislative appropriation	0	23,802,645	23,802,645	0	23,802,645	23,802,645
Recommended budget actions:						
▶ Transfer centrally funded amounts to agency budgets	0	136,534	136,534	0	136,534	136,534
▶ Increase nongeneral fund appropriation to reflect increases in revenues received in the Fire Programs Fund	0	634,706	634,706	0	634,706	634,706
▶ Add two administrative and office specialists	0	82,628	82,628	0	72,628	72,628
▶ Provide general fund support for fire	12,000,000	0	12,000,000	0	0	0

	Fiscal Year 2007			Fiscal Year 2008		
	GF	NGF	All Funds	GF	NGF	All Funds
programs						
Total recommended budget actions	12,000,000	853,868	12,853,868	0	843,868	843,868
Total recommended funding	12,000,000	24,656,513	36,656,513	0	24,646,513	24,646,513
Percentage change over fiscal year 2006	N/A	3.59%	54.00%	N/A	3.55%	3.55%
Position level:						
2006 legislative appropriation	0.00	34.00	34.00	0.00	34.00	34.00
Recommended budget actions	0.00	3.00	3.00	0.00	3.00	3.00
Total recommended positions	0.00	37.00	37.00	0.00	37.00	37.00

DEPARTMENT OF FORENSIC SCIENCE

2006 legislative appropriation	27,975,857	0	27,975,857	27,975,857	0	27,975,857
Recommended budget actions:						
▶ Transfer centrally funded amounts to agency budgets	1,088,042	0	1,088,042	1,088,042	0	1,088,042
▶ Remove one-time spending for equipment	(99,000)	0	(99,000)	(99,000)	0	(99,000)
▶ Fund Department of Forensic Science positions	235,626	0	235,626	235,626	0	235,626
▶ Increase funding for laboratory maintenance and operating services	200,000	0	200,000	200,000	0	200,000
▶ Adjust funding for agency expenditures related to cost of basic operations	41,673	0	41,673	43,289	0	43,289
▶ Increase scientific and support staffing	645,612	0	645,612	1,550,400	0	1,550,400
▶ Reduce the drug case examination backlog	1,427,000	0	1,427,000	0	0	0
▶ Replace scientific instruments	225,000	0	225,000	225,000	0	225,000
▶ Replace breath alcohol instruments	196,870	0	196,870	196,870	0	196,870
▶ Increase training offered by the Virginia Forensic Science Academy	66,553	0	66,553	66,553	0	66,553
▶ Increase laboratory space in the Central Laboratory	178,500	0	178,500	357,000	0	357,000
▶ Add staffing for the Division of Administration and Finance	297,117	0	297,117	297,117	0	297,117
Total recommended budget actions	4,502,993	0	4,502,993	4,160,897	0	4,160,897
Total recommended funding	32,478,850	0	32,478,850	32,136,754	0	32,136,754
Percentage change over fiscal year 2006	16.10%	N/A	16.10%	14.87%	N/A	14.87%
Position level:						
2006 legislative appropriation	281.00	0.00	281.00	281.00	0.00	281.00
Recommended budget actions	24.00	0.00	24.00	30.00	0.00	30.00
Total recommended positions	305.00	0.00	305.00	311.00	0.00	311.00

DEPARTMENT OF JUVENILE JUSTICE

2006 legislative appropriation	189,766,802	9,374,784	199,141,586	189,766,802	9,374,784	199,141,586
Recommended budget actions:						
▶ Transfer centrally funded amounts to	11,831,074	140,453	11,971,527	11,831,074	140,453	11,971,527

	Fiscal Year 2007			Fiscal Year 2008		
	GF	NGF	All Funds	GF	NGF	All Funds
agency budgets						
▶ Reduce funding for equipment and furnishings at the Culpeper Juvenile Correctional Center	0	(1,000,000)	(1,000,000)	0	(1,000,000)	(1,000,000)
▶ Adjust federal appropriation	0	(3,347,360)	(3,347,360)	0	(3,347,360)	(3,347,360)
▶ Fund safety management initiative	80,608	0	80,608	73,608	0	73,608
▶ Fund security enhancement projects at three local secure detention facilities	890,899	0	890,899	0	0	0
▶ Adjust funding for agency expenditures related to cost of basic operations	279,028	0	279,028	175,640	0	175,640
▶ Staff and operate additional housing units at Culpeper and Hanover Juvenile Correctional Centers	2,878,008	0	2,878,008	3,564,300	0	3,564,300
▶ Fund the workforce development program at four juvenile correctional centers	770,866	0	770,866	609,623	0	609,623
▶ Replace expiring independent living grant with general fund support	112,500	0	112,500	250,000	0	250,000
▶ Continue the Residential Substance Abuse Treatment Program	135,000	0	135,000	135,000	0	135,000
▶ Increase community substance abuse treatment for juvenile probationers	200,000	0	200,000	200,000	0	200,000
▶ Initiate a pilot reintegration program for juveniles leaving juvenile correctional centers	250,000	0	250,000	250,000	0	250,000
▶ Provide transitional beds for female juvenile offenders	250,000	0	250,000	250,000	0	250,000
▶ Increase community mental health treatment for juveniles	200,000	0	200,000	200,000	0	200,000
Total recommended budget actions	17,877,983	(4,206,907)	13,671,076	17,539,245	(4,206,907)	13,332,338
Total recommended funding	207,644,785	5,167,877	212,812,662	207,306,047	5,167,877	212,473,924
Percentage change over fiscal year 2006	9.42%	(44.87%)	6.87%	9.24%	(44.87%)	6.69%
Position level:						
2006 legislative appropriation	2,397.00	16.00	2,413.00	2,397.00	16.00	2,413.00
Recommended budget actions	89.00	0.00	89.00	89.00	0.00	89.00
Total recommended positions	2,486.00	16.00	2,502.00	2,486.00	16.00	2,502.00

DEPARTMENT OF MILITARY AFFAIRS

2006 legislative appropriation	8,513,205	27,170,407	35,683,612	8,513,205	27,170,407	35,683,612
Recommended budget actions:						
▶ Transfer centrally funded amounts to agency budgets	142,366	845,114	987,480	142,366	845,114	987,480
▶ Fund recurring National Guard life insurance payments	350,220	0	350,220	350,220	0	350,220
▶ Adjust funding for agency expenditures related to cost of basic operations	16,387	0	16,387	24,243	0	24,243

	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
▶ Provide funds to the Virginia National Guard Foundation	500,000	0	500,000	0	0	0
▶ Increase Fort Pickett police force	190,000	0	190,000	155,000	0	155,000
▶ Increase support to Maneuver Training Center billeting operation	0	105,200	105,200	0	105,200	105,200
▶ Increase facility maintenance personnel	0	108,000	108,000	0	108,000	108,000
▶ Fund equipment and training for the Virginia Defense Force	25,000	0	25,000	25,000	0	25,000
▶ Establish Military Family Fund	500,000	0	500,000	0	0	0
Total recommended budget actions	1,723,973	1,058,314	2,782,287	696,829	1,058,314	1,755,143
Total recommended funding	10,237,178	28,228,721	38,465,899	9,210,034	28,228,721	37,438,755
Percentage change over fiscal year 2006	20.25%	3.90%	7.80%	8.19%	3.90%	4.92%
Position level:						
2006 legislative appropriation	43.47	309.03	352.50	43.47	309.03	352.50
Recommended budget actions	3.00	6.00	9.00	3.00	6.00	9.00
Total recommended positions	46.47	315.03	361.50	46.47	315.03	361.50

DEPARTMENT OF STATE POLICE

2006 legislative appropriation	175,924,225	52,262,575	228,186,800	175,924,225	52,262,575	228,186,800
Recommended budget actions:						
▶ Transfer centrally funded amounts to agency budgets	11,933,955	1,751,755	13,685,710	11,933,955	1,751,755	13,685,710
▶ Eliminate one-time funding provided for the anti-gang initiative	(360,000)	0	(360,000)	(360,000)	0	(360,000)
▶ Provide the full cost of partially funded items	952,732	0	952,732	952,732	0	952,732
▶ Reflect administrative nongeneral fund increases	0	5,731,301	5,731,301	0	5,731,301	5,731,301
▶ Increase appropriations for Insurance Fraud fund and Help Eliminate Auto Theft fund	0	1,570,700	1,570,700	0	1,570,700	1,570,700
▶ Maximize trooper patrol strength	4,906,440	0	4,906,440	4,906,440	0	4,906,440
▶ Adjust funding for agency expenditures related to cost of basic operations	48,751	0	48,751	134,840	0	134,840
▶ Replace law enforcement automated systems	2,258,852	0	2,258,852	3,548,275	0	3,548,275
▶ Enhance sex offender registry	914,594	0	914,594	0	0	0
Total recommended budget actions	20,655,324	9,053,756	29,709,080	21,116,242	9,053,756	30,169,998
Total recommended funding	196,579,549	61,316,331	257,895,880	197,040,467	61,316,331	258,356,798
Percentage change over fiscal year 2006	11.74%	17.32%	13.02%	12.00%	17.32%	13.22%
Position level:						
2006 legislative appropriation	2,368.00	352.00	2,720.00	2,368.00	352.00	2,720.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	2,368.00	352.00	2,720.00	2,368.00	352.00	2,720.00

	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
VIRGINIA PAROLE BOARD						
2006 legislative appropriation	648,359	0	648,359	648,359	0	648,359
Recommended budget actions:						
▶ Transfer centrally funded amounts to agency budgets	44,004	0	44,004	44,004	0	44,004
Total recommended budget actions	44,004	0	44,004	44,004	0	44,004
Total recommended funding	692,363	0	692,363	692,363	0	692,363
Percentage change over fiscal year 2006	6.79%	N/A	6.79%	6.79%	N/A	6.79%
Position level:						
2006 legislative appropriation	6.00	0.00	6.00	6.00	0.00	6.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	6.00	0.00	6.00	6.00	0.00	6.00
OFFICE OF PUBLIC SAFETY TOTAL						
Grand total recommended funds	1,651,424,355	728,282,250	2,379,706,605	1,696,828,957	729,526,186	2,426,355,143
Grand total recommended positions	19,552.77	2,146.78	21,699.55	19,582.77	2,146.78	21,729.55



Office of Technology

	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
SECRETARY OF TECHNOLOGY						
2006 legislative appropriation	505,882	48,782	554,664	505,882	48,782	554,664
Recommended budget actions:						
▶ Transfer centrally funded amounts to agency budgets	34,252	5,195	39,447	34,252	5,195	39,447
▶ Adjust funding for agency expenditures related to cost of basic operations	2,368	0	2,368	2,782	0	2,782
Total recommended budget actions	36,620	5,195	41,815	37,034	5,195	42,229
Total recommended funding	542,502	53,977	596,479	542,916	53,977	596,893
Percentage change over fiscal year 2006	7.24%	10.65%	7.54%	7.32%	10.65%	7.61%
Position level:						
2006 legislative appropriation	5.00	0.00	5.00	5.00	0.00	5.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	5.00	0.00	5.00	5.00	0.00	5.00
INNOVATIVE TECHNOLOGY AUTHORITY						
2006 legislative appropriation	6,087,085	0	6,087,085	6,087,085	0	6,087,085
Recommended budget actions:						
▶ Adjust funding for agency expenditures related to cost of basic operations	35,904	0	35,904	72,252	0	72,252
▶ Establish a consulting service line to match large-scale consumers with advanced technology companies	1,000,000	0	1,000,000	0	0	0
Total recommended budget actions	1,035,904	0	1,035,904	72,252	0	72,252
Total recommended funding	7,122,989	0	7,122,989	6,159,337	0	6,159,337
Percentage change over fiscal year 2006	17.02%	N/A	17.02%	1.19%	N/A	1.19%
Position level:						
2006 legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
VIRGINIA INFORMATION TECHNOLOGIES AGENCY						
2006 legislative appropriation	1,241,187	34,360,027	35,601,214	1,241,187	34,360,027	35,601,214
Recommended budget actions:						

	Fiscal Year 2007			Fiscal Year 2008		
	GF	NGF	All Funds	GF	NGF	All Funds
▶ Transfer centrally funded amounts to agency budgets	158,416	13,384	171,800	158,416	13,384	171,800
▶ Remove one-time funding	(504,715)	(200,000)	(704,715)	(504,715)	(200,000)	(704,715)
▶ Adjust nongeneral fund appropriation based on recent experience	0	12,276,000	12,276,000	0	12,276,000	12,276,000
▶ Adjust funding for agency expenditures related to cost of basic operations	1,209	0	1,209	2,407	0	2,407
▶ Maintain the Virginia Base Mapping Program and Emergency-911 Address File	0	300,000	300,000	0	300,000	300,000
▶ Capture technology operating efficiencies	(1,644,000)	0	(1,644,000)	0	0	0
▶ Increase Emergency-911 funds	0	7,495,000	7,495,000	0	8,495,000	8,495,000
▶ Provide appropriation for the Acquisition Services Special Fund	0	2,940,000	2,940,000	0	3,087,000	3,087,000
Total recommended budget actions	(1,989,090)	22,824,384	20,835,294	(343,892)	23,971,384	23,627,492
Total recommended funding	(747,903)	57,184,411	56,436,508	897,295	58,331,411	59,228,706
Percentage change over fiscal year 2006	(160.26%)	66.43%	58.52%	(27.71%)	69.77%	66.37%
Position level:						
2006 legislative appropriation	25.00	1,051.00	1,076.00	25.00	1,051.00	1,076.00
Recommended budget actions	0.00	2.00	2.00	0.00	2.00	2.00
Total recommended positions	25.00	1,053.00	1,078.00	25.00	1,053.00	1,078.00
OFFICE OF TECHNOLOGY TOTAL						
Grand total recommended funds	6,917,588	57,238,388	64,155,976	7,599,548	58,385,388	65,984,936
Grand total recommended positions	30.00	1,053.00	1,083.00	30.00	1,053.00	1,083.00



Office of Transportation

	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
SECRETARY OF TRANSPORTATION						
2006 legislative appropriation	0	637,877	637,877	0	637,877	637,877
Recommended budget actions:						
▶ Transfer centrally funded amounts to agency budgets	0	47,623	47,623	0	47,623	47,623
Total recommended budget actions	0	47,623	47,623	0	47,623	47,623
Total recommended funding	0	685,500	685,500	0	685,500	685,500
Percentage change over fiscal year 2006	N/A	7.47%	7.47%	N/A	7.47%	7.47%
Position level:						
2006 legislative appropriation	0.00	6.00	6.00	0.00	6.00	6.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	6.00	6.00	0.00	6.00	6.00
DEPARTMENT OF AVIATION						
2006 legislative appropriation	44,067	26,515,495	26,559,562	44,067	26,515,495	26,559,562
Recommended budget actions:						
▶ Transfer centrally funded amounts to agency budgets	0	174,626	174,626	0	174,626	174,626
▶ Reflect administrative nongeneral fund increases in agency budget	0	630,000	630,000	0	630,000	630,000
▶ Implement aircraft replacement program	0	4,500,000	4,500,000	0	500,000	500,000
Total recommended budget actions	0	5,304,626	5,304,626	0	1,304,626	1,304,626
Total recommended funding	44,067	31,820,121	31,864,188	44,067	27,820,121	27,864,188
Percentage change over fiscal year 2006	0.00%	20.01%	19.97%	0.00%	4.92%	4.91%
Position level:						
2006 legislative appropriation	0.00	32.00	32.00	0.00	32.00	32.00
Recommended budget actions	0.00	1.00	1.00	0.00	1.00	1.00
Total recommended positions	0.00	33.00	33.00	0.00	33.00	33.00
DEPARTMENT OF MOTOR VEHICLES						
2006 legislative appropriation	0	246,041,818	246,041,818	0	246,041,818	246,041,818
Recommended budget actions:						
▶ Transfer centrally funded amounts to agency budgets	0	9,194,863	9,194,863	0	9,194,863	9,194,863
▶ Implement Real ID Act	0	1,491,132	1,491,132	0	254,190	254,190
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	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
▶ Redesign and integrate the Citizens Services System	0	1,698,798	1,698,798	0	7,361,399	7,361,399
▶ Implement Traffic Records Electronic Data System	0	1,460,300	1,460,300	0	1,237,000	1,237,000
▶ Implement phases II and III of document imaging	0	566,867	566,867	0	736,901	736,901
▶ Increase appropriation to acquire hauling permit software	0	293,317	293,317	0	291,020	291,020
▶ Implement central issue of drivers licenses	0	540,433	540,433	0	556,646	556,646
Total recommended budget actions	0	15,245,710	15,245,710	0	19,632,019	19,632,019
Total recommended funding	0	261,287,528	261,287,528	0	265,673,837	265,673,837
Percentage change over fiscal year 2006	N/A	6.20%	6.20%	N/A	7.98%	7.98%

Position level:

2006 legislative appropriation	0.00	1,943.00	1,943.00	0.00	1,943.00	1,943.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	1,943.00	1,943.00	0.00	1,943.00	1,943.00

DEPARTMENT OF RAIL AND PUBLIC TRANSPORTATION

2006 legislative appropriation	0	260,898,306	260,898,306	0	260,898,306	260,898,306
Recommended budget actions:						
▶ Transfer centrally funded amounts to agency budgets	0	234,933	234,933	0	234,933	234,933
▶ Appropriate motor vehicle rental taxes for the Rail Enhancement Fund	0	23,700,000	23,700,000	0	24,200,000	24,200,000
▶ Provide additional funding for commuter assistance	0	1,000,000	1,000,000	0	1,000,000	1,000,000
▶ Increase appropriation to reflect local revenues	0	65,250,000	65,250,000	0	158,600,000	158,600,000
▶ Add field auditor position	0	63,375	63,375	0	84,500	84,500
▶ Provide revenue from one-third of insurance premiums	27,500,000	0	27,500,000	29,100,000	0	29,100,000
▶ Fund 2006 transportation initiatives	55,000,000	0	55,000,000	0	0	0
Total recommended budget actions	82,500,000	90,248,308	172,748,308	29,100,000	184,119,433	213,219,433
Total recommended funding	82,500,000	351,146,614	433,646,614	29,100,000	445,017,739	474,117,739
Percentage change over fiscal year 2006	N/A	34.59%	66.21%	N/A	70.57%	81.73%

Position level:

2006 legislative appropriation	0.00	43.00	43.00	0.00	43.00	43.00
Recommended budget actions	0.00	12.00	12.00	0.00	12.00	12.00
Total recommended positions	0.00	55.00	55.00	0.00	55.00	55.00

DEPARTMENT OF TRANSPORTATION

2006 legislative appropriation	185,002,289	3,621,701,256	3,806,703,545	185,002,289	3,621,701,256	3,806,703,545
Recommended budget actions:						
▶ Transfer centrally funded amounts to agency budgets	0	49,995,395	49,995,395	0	49,995,395	49,995,395

	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
▶ Remove insurance premium revenue	(107,562,000)	0	(107,562,000)	(107,562,000)	0	(107,562,000)
▶ Remove general fund support for FRAN debt service	(37,440,289)	0	(37,440,289)	(37,440,289)	0	(37,440,289)
▶ Transfer funding to the Department of Minority Business Enterprise	0	(272,319)	(272,319)	0	(272,319)	(272,319)
▶ Remove non-VDOT 2005 transportation initiative funding from base budget	0	(92,428,733)	(92,428,733)	0	(92,428,733)	(92,428,733)
▶ Provide revenue from one-third of insurance premiums	111,300,000	0	111,300,000	117,600,000	0	117,600,000
▶ Fund 2006 transportation initiatives	284,000,000	0	284,000,000	0	0	0
Total recommended budget actions	250,297,711	(42,705,657)	207,592,054	(27,402,289)	(42,705,657)	(70,107,946)
Total recommended funding	435,300,000	3,578,995,599	4,014,295,599	157,600,000	3,578,995,599	3,736,595,599
Percentage change over fiscal year 2006	135.29%	(1.18%)	5.45%	(14.81%)	(1.18%)	(1.84%)
Position level:						
2006 legislative appropriation	0.00	10,322.00	10,322.00	0.00	10,322.00	10,322.00
Recommended budget actions	0.00	(377.00)	(377.00)	0.00	(377.00)	(377.00)
Total recommended positions	0.00	9,945.00	9,945.00	0.00	9,945.00	9,945.00

MOTOR VEHICLE DEALER BOARD

2006 legislative appropriation	0	1,826,200	1,826,200	0	1,826,200	1,826,200
Recommended budget actions:						
▶ Transfer centrally funded amounts to agency budgets	0	111,389	111,389	0	111,389	111,389
Total recommended budget actions	0	111,389	111,389	0	111,389	111,389
Total recommended funding	0	1,937,589	1,937,589	0	1,937,589	1,937,589
Percentage change over fiscal year 2006	N/A	6.10%	6.10%	N/A	6.10%	6.10%
Position level:						
2006 legislative appropriation	0.00	22.00	22.00	0.00	22.00	22.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	22.00	22.00	0.00	22.00	22.00

VIRGINIA PORT AUTHORITY

2006 legislative appropriation	0	65,291,206	65,291,206	0	65,291,206	65,291,206
Recommended budget actions:						
▶ Transfer centrally funded amounts to agency budgets	0	619,993	619,993	0	619,993	619,993
▶ Increase Commonwealth Port Fund debt service	0	939,942	939,942	0	625,008	625,008
▶ Increase funding for port security	0	684,303	684,303	0	800,000	800,000
▶ Increase pension contribution for Virginia Port Authority defined benefit plan	0	300,000	300,000	0	400,000	400,000
▶ Increase contractual services, supplies, and continuous services	0	136,956	136,956	0	147,354	147,354
▶ Provide additional payment-in-lieu-of-tax fee appropriation	0	50,000	50,000	0	100,000	100,000

	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
▶ Increase employee benefit appropriation	0	0	0	0	182,918	182,918
▶ Add six new security positions	0	300,000	300,000	0	350,000	350,000
▶ Increase appropriation for operational maintenance	0	1,359,657	1,359,657	0	1,359,657	1,359,657
▶ Establish presence in India	0	50,000	50,000	0	50,000	50,000
▶ Add one new administrative staff position	0	50,000	50,000	0	52,500	52,500
▶ Increase aid to local ports	0	220,000	220,000	0	220,000	220,000
▶ Host the 2007 American Association of Port Authorities Convention	0	700,000	700,000	0	800,000	800,000
▶ Increase special fund debt service for Terminal Revenue Bond	0	6,536,044	6,536,044	0	6,532,095	6,532,095
▶ Increase special fund debt service for master equipment leases	0	559,215	559,215	0	1,399,215	1,399,215
▶ Provide security at APM Terminal in Portsmouth	0	150,000	150,000	0	845,000	845,000
Total recommended budget actions	0	12,656,110	12,656,110	0	14,483,740	14,483,740
Total recommended funding	0	77,947,316	77,947,316	0	79,774,946	79,774,946
Percentage change over fiscal year 2006	N/A	19.38%	19.38%	N/A	22.18%	22.18%
Position level:						
2006 legislative appropriation	0.00	145.00	145.00	0.00	145.00	145.00
Recommended budget actions	0.00	22.00	22.00	0.00	22.00	22.00
Total recommended positions	0.00	167.00	167.00	0.00	167.00	167.00
OFFICE OF TRANSPORTATION TOTAL						
Grand total recommended funds	517,844,067	4,303,820,267	4,821,664,334	186,744,067	4,399,905,331	4,586,649,398
Grand total recommended positions	0.00	12,171.00	12,171.00	0.00	12,171.00	12,171.00



Central Appropriations

	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
CENTRAL APPROPRIATIONS						
2006 legislative appropriation	965,446,324	76,662,113	1,042,108,437	965,446,324	76,662,113	1,042,108,437
Recommended budget actions:						
▶ Transfer centrally funded amounts to agency budgets	(202,831,603)	0	(202,831,603)	(202,831,603)	0	(202,831,603)
▶ Remove one-time spending amounts from agency budget	(17,910,130)	0	(17,910,130)	(17,910,130)	0	(17,910,130)
▶ Bring car tax funding up to the \$950 million cap	207,610,768	0	207,610,768	207,610,768	0	207,610,768
▶ Continue funding for the Governor's Development Opportunity Fund	12,000,000	0	12,000,000	(9,000,000)	0	(9,000,000)
▶ Transfer funding to agency budgets	(5,275,528)	0	(5,275,528)	(5,275,528)	0	(5,275,528)
▶ Remove one-time savings amounts from agency budget	15,710,169	0	15,710,169	15,710,169	0	15,710,169
▶ Transfer funding for the Council on Virginia's Future to the Department of Planning and Budget	(500,000)	0	(500,000)	(500,000)	0	(500,000)
▶ Adjust financial assistance from Tobacco Settlement for revised estimates	0	(29,690,139)	(29,690,139)	0	(26,749,677)	(26,749,677)
▶ Provide a salary increase for state employees	34,043,316	0	34,043,316	62,849,209	0	62,849,209
▶ Provide pay practice funding for state agencies	5,673,883	0	5,673,883	10,474,848	0	10,474,848
▶ Provide a salary increase for state supported local employees	14,834,323	0	14,834,323	25,430,272	0	25,430,272
▶ Provide for the increased cost of state employee health insurance	34,808,234	0	34,808,234	36,321,635	0	36,321,635
▶ Provide for the increased cost of state employee retirement contributions	21,142,477	0	21,142,477	22,061,706	0	22,061,706
▶ Provide for the increased cost of state employee group life contributions	8,361,100	0	8,361,100	8,724,620	0	8,724,620
▶ Provide for the increased cost of state employee retiree health credit contributions	3,384,251	0	3,384,251	3,531,403	0	3,531,403
▶ Provide for increased disability contribution rates	2,587,942	0	2,587,942	2,700,495	0	2,700,495
▶ Provide for additional legal defense contingency funding	50,000	0	50,000	50,000	0	50,000

	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
▶ Provide funding for semiconductor manufacturing performance grants	14,220,000	0	14,220,000	22,970,000	0	22,970,000
▶ Provide funding for Virginia Investment Partnership grants	425,000	0	425,000	1,145,000	0	1,145,000
▶ Provide funding for semiconductor manufacturing education grants	3,000,000	0	3,000,000	2,000,000	0	2,000,000
▶ Provide funding for the public-private venture to improve government processes	18,086,472	0	18,086,472	9,048,621	0	9,048,621
▶ Continue government re-engineering efforts	3,500,000	0	3,500,000	0	0	0
▶ Provide funding in response to federal base closing recommendations	15,000,000	0	15,000,000	15,000,000	0	15,000,000
▶ Provide funding for the Governor's Motion Picture Opportunity Fund	600,000	0	600,000	0	0	0
▶ Provide funding for the Minority Political Leadership Institute	100,000	0	100,000	100,000	0	100,000
▶ Update Virginia's aerial photography and maintain the Emergency-911 address file	1,975,000	0	1,975,000	485,000	0	485,000
Total recommended budget actions	190,595,674	(29,690,139)	160,905,535	210,696,485	(26,749,677)	183,946,808
Total recommended funding	1,156,041,998	46,971,974	1,203,013,972	1,176,142,809	49,912,436	1,226,055,245
Percentage change over fiscal year 2006	19.74%	(38.73%)	15.44%	21.82%	(34.89%)	17.65%
Position level:						
2006 legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
CENTRAL APPROPRIATIONS TOTAL						
Grand total recommended funds	1,156,041,998	46,971,974	1,203,013,972	1,176,142,809	49,912,436	1,226,055,245
Grand total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00



Independent Agencies

	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
STATE CORPORATION COMMISSION						
2006 legislative appropriation	0	92,671,801	92,671,801	0	92,671,801	92,671,801
Recommended budget actions:						
▶ Remove one-time funding	0	(4,597,449)	(4,597,449)	0	(4,597,449)	(4,597,449)
▶ Assume administrative responsibilities for CapTel service costs	0	1,499,789	1,499,789	0	2,193,799	2,193,799
Total recommended budget actions	0	(3,097,660)	(3,097,660)	0	(2,403,650)	(2,403,650)
Total recommended funding	0	89,574,141	89,574,141	0	90,268,151	90,268,151
Percentage change over fiscal year 2006	N/A	(3.34%)	(3.34%)	N/A	(2.59%)	(2.59%)
Position level:						
2006 legislative appropriation	0.00	653.00	653.00	0.00	653.00	653.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	653.00	653.00	0.00	653.00	653.00
STATE LOTTERY DEPARTMENT						
2006 legislative appropriation	0	76,337,975	76,337,975	0	76,337,975	76,337,975
Recommended budget actions:						
▶ Transfer centrally funded amounts to agency budgets	0	1,609,634	1,609,634	0	1,609,634	1,609,634
Total recommended budget actions	0	1,609,634	1,609,634	0	1,609,634	1,609,634
Total recommended funding	0	77,947,609	77,947,609	0	77,947,609	77,947,609
Percentage change over fiscal year 2006	N/A	2.11%	2.11%	N/A	2.11%	2.11%
Position level:						
2006 legislative appropriation	0.00	309.00	309.00	0.00	309.00	309.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	309.00	309.00	0.00	309.00	309.00
VIRGINIA COLLEGE SAVINGS PLAN						
2006 legislative appropriation	0	3,899,222	3,899,222	0	3,899,222	3,899,222
Recommended budget actions:						
▶ Transfer centrally funded amounts to agency budgets	0	210,370	210,370	0	210,370	210,370
▶ Provide appropriation for sum sufficient estimates in base budget	0	55,293,945	55,293,945	0	55,293,945	55,293,945
▶ Adjust sum sufficient appropriation	0	30,000,000	30,000,000	0	45,000,000	45,000,000

	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
for increased payment of higher education expenses						
▶ Adjust sum sufficient appropriation for increased growth of Virginia Prepaid Education Program expenses	0	218,835	218,835	0	307,335	307,335
▶ Adjust sum sufficient appropriation for increased growth of Virginia Education Savings Trust	0	254,562	254,562	0	664,990	664,990
▶ Adjust sum sufficient appropriation for increased cost of the systems development services	0	101,653	101,653	0	101,653	101,653
Total recommended budget actions	0	86,079,365	86,079,365	0	101,578,293	101,578,293
Total recommended funding	0	89,978,587	89,978,587	0	105,477,515	105,477,515
Percentage change over fiscal year 2006	N/A	2,207.60%	2,207.60%	N/A	2,605.09%	2,605.09%
Position level:						
2006 legislative appropriation	0.00	50.00	50.00	0.00	50.00	50.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	50.00	50.00	0.00	50.00	50.00

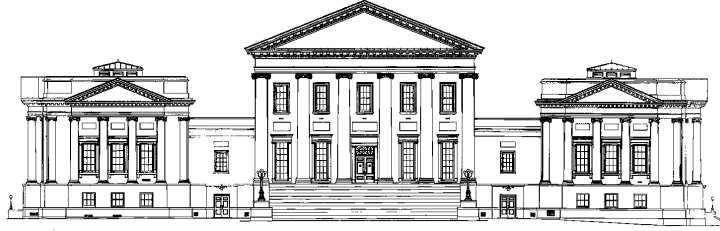
VIRGINIA RETIREMENT SYSTEM

2006 legislative appropriation	78,000	33,304,775	33,382,775	78,000	33,304,775	33,382,775
Recommended budget actions:						
▶ Transfer centrally funded amounts to agency budgets	0	1,308,184	1,308,184	0	1,308,184	1,308,184
▶ Provide funding for the investment professional's incentive pay plan	0	1,088,823	1,088,823	0	1,088,823	1,088,823
▶ Provide for workload increases in the administration of benefits and retirement programs	0	1,604,154	1,604,154	0	1,591,489	1,591,489
▶ Provide for workload increases in the investment of Retirement System funds	0	1,137,900	1,137,900	0	1,077,900	1,077,900
▶ Provide for the data needs of the Investment Department	0	492,640	492,640	0	488,640	488,640
Total recommended budget actions	0	5,631,701	5,631,701	0	5,555,036	5,555,036
Total recommended funding	78,000	38,936,476	39,014,476	78,000	38,859,811	38,937,811
Percentage change over fiscal year 2006	0.00%	16.91%	16.87%	0.00%	16.68%	16.64%
Position level:						
2006 legislative appropriation	0.00	261.00	261.00	0.00	261.00	261.00
Recommended budget actions	0.00	20.00	20.00	0.00	20.00	20.00
Total recommended positions	0.00	281.00	281.00	0.00	281.00	281.00

VIRGINIA WORKERS' COMPENSATION COMMISSION

2006 legislative appropriation	0	20,324,760	20,324,760	0	20,324,760	20,324,760
Recommended budget actions:						
▶ Transfer centrally funded amounts to agency budgets	0	959,114	959,114	0	959,114	959,114
▶ Increase nongeneral fund	0	2,734,000	2,734,000	0	2,734,000	2,734,000

	Fiscal Year 2007			Fiscal Year 2008		
	GF	NGF	All Funds	GF	NGF	All Funds
appropriation						
▶ Provide additional attorney services	0	767,818	767,818	0	767,818	767,818
Total recommended budget actions	0	4,460,932	4,460,932	0	4,460,932	4,460,932
Total recommended funding	0	24,785,692	24,785,692	0	24,785,692	24,785,692
Percentage change over fiscal year 2006	N/A	21.95%	21.95%	N/A	21.95%	21.95%
Position level:						
2006 legislative appropriation	0.00	189.00	189.00	0.00	189.00	189.00
Recommended budget actions	0.00	17.00	17.00	0.00	17.00	17.00
Total recommended positions	0.00	206.00	206.00	0.00	206.00	206.00
VIRGINIA OFFICE FOR PROTECTION AND ADVOCACY						
2006 legislative appropriation	216,247	2,527,407	2,743,654	216,247	2,527,407	2,743,654
Recommended budget actions:						
▶ Transfer centrally funded amounts to agency budgets	12,538	127,711	140,249	12,538	127,711	140,249
Total recommended budget actions	12,538	127,711	140,249	12,538	127,711	140,249
Total recommended funding	228,785	2,655,118	2,883,903	228,785	2,655,118	2,883,903
Percentage change over fiscal year 2006	5.80%	5.05%	5.11%	5.80%	5.05%	5.11%
Position level:						
2006 legislative appropriation	1.88	33.12	35.00	1.88	33.12	35.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	1.88	33.12	35.00	1.88	33.12	35.00
INDEPENDENT AGENCIES TOTAL						
Grand total recommended funds	306,785	323,877,623	324,184,408	306,785	339,993,896	340,300,681
Grand total recommended positions	1.88	1,532.12	1,534.00	1.88	1,532.12	1,534.00



Nonstate Entities

	<i>Fiscal Year 2007</i>			<i>Fiscal Year 2008</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
STATE GRANTS TO NONSTATE ENTITIES-NONSTATE AGENCIES						
2006 legislative appropriation	34,119,749	0	34,119,749	34,119,749	0	34,119,749
Recommended budget actions:						
▶ Eliminate one-time funding for nonstate agencies and historical entities	(34,119,749)	0	(34,119,749)	(34,119,749)	0	(34,119,749)
▶ Fund nonstate and historical entities	19,210,000	0	19,210,000	600,000	0	600,000
Total recommended budget actions	(14,909,749)	0	(14,909,749)	(33,519,749)	0	(33,519,749)
Total recommended funding	19,210,000	0	19,210,000	600,000	0	600,000
Percentage change over fiscal year 2006	(43.70%)	N/A	(43.70%)	(98.24%)	N/A	(98.24%)
Position level:						
2006 legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
NONSTATE ENTITIES TOTAL						
Grand total recommended funds	19,210,000	0	19,210,000	600,000	0	600,000
Grand total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00