

PART C



OTHER REPORTS



STUDIES AND EVALUATIONS

The Code of Virginia requires the Governor’s Executive Budget to supply a “listing of all activity, program-related, agency or departmental evaluations performed in the previous two years, (July 1, 2004 - June 30, 2006), with guidance indicating the manner in which the public can gain access” to the studies. Studies are grouped by secretarial area, and then by agency. Three main sources are used to compile the information listed below:



- **Legislative Information System (LIS).** LIS catalogues studies, evaluations and reports. LIS can be accessed via: leg2.state.va.us or toll free at (888) 892-6948.
- **Joint Legislative Audit and Review Commission (JLARC).** JLARC is authorized by the Code of Virginia to prepare and record studies and reviews. These studies and reviews may be accessed at: jlarc.state.va.us or (804) 786-1258.
- **Other studies and evaluations.** Several other reports are accessible via individual agency websites, which are listed with the associated report.

Administration

Department of Human Resource Management

<i>Title</i>	<i>Source</i>	<i>Item or Bill Number</i>	<i>Report Date</i>
Impact of an Aging State Workforce	JLARC/LIS	HD 31	November 2005
Impact of an Aging State Workforce	LIS	HJ 103	December 2004
Biennial Report on Public School Teacher Compensation	LIS	RD 38	January 2006

State Board of Elections

<i>Title</i>	<i>Source</i>	<i>Item or Bill Number</i>	<i>Report Date</i>
Report of the joint subcommittee studying the certification, performance, and deployment of voting equipment	LIS	HD 23	December 2004

Compensation Board

<i>Title</i>	<i>Source</i>	<i>Item or Bill Number</i>	<i>Report Date</i>
Jail Cost Report, FY2003	LIS	RD 168	November 2004
FY04 Customer Service Survey Report	SCB www.scb.virginia.gov (804)-786-0786	n/a	November 2004
FY04 Fines and Fees Report	LIS	RD 169	December 2004
Federal Inmate Overhead Recovery Methodology	SCB www.scb.virginia.gov (804)-786-0786	n/a	September 2005
Jail Cost Report, FY2004	LIS	RD 233	November 2005
FY05 Customer Service Survey Report	SCB www.scb.virginia.gov (804)-786-0786	n/a	November 2005
FY05 Fines and Fees Report	LIS	RD256	December 2005

Agriculture and Forestry

Department of Agriculture and Consumer Services

<i>Title</i>	<i>Source</i>	<i>Item or Bill Number</i>	<i>Report Date</i>
Progress Report on Agency Performance Goals and Objectives	LIS	HD 29	January 2006

Department of Forestry

<i>Title</i>	<i>Source</i>	<i>Item or Bill Number</i>	<i>Report Date</i>
Study on the provision of incentives to preserve forest land in the Commonwealth	LIS	SD 3	December 2004

Board of Forestry

<i>Title</i>	<i>Source</i>	<i>Item or Bill Number</i>	<i>Report Date</i>
Study on the provision of incentives to preserve forest land in the Commonwealth	LIS	SD 3	December 2004

Commerce and Trade

Department of Housing and Community Development

<i>Title</i>	<i>Source</i>	<i>Item or Bill Number</i>	<i>Report Date</i>
Progress Report of the Department of Housing and Community Development on Efforts to Attain Agency Goals and Objectives during FY 2005	LIS	HD 19	January 2006
Report on the Effectiveness of the Low-Income Energy Assistance Programs	DHCD www.dhcd.virginia.gov/ADMIN/forms.htm (804) 371-7000	§ 63.2-805 C.5	February 2006
Consolidated Action Plan for FY 2007	DHCD www.dhcd.virginia.gov/ADMIN/forms.htm (804) 371-7000	n/a	May 2006
Report to the General Assembly on the Use and Efficacy of State Incentives in Creating Investments and Jobs in Virginia	DHCD www.dhcd.virginia.gov/ADMIN/forms.htm (804) 371-7000	HB 5002/ Item 100 B	October 2006
2005 Report to the General Assembly on Homeless Programs	DHCD www.dhcd.virginia.gov/ADMIN/forms.htm (804)-371-7000	HB 5002/ Item 103 D	November 2006

Secretary of Commerce and Trade

<i>Title</i>	<i>Source</i>	<i>Item or Bill Number</i>	<i>Report Date</i>
Evaluation of the Effectiveness of the Contractual Relationship between the Virginia Philpott Manufacturing Extension Partnership (VPMEP) and Virginia Tech	LIS	HD 32	January 2006

Virginia Employment Commission

<i>Title</i>	<i>Source</i>	<i>Item or Bill Number</i>	<i>Report Date</i>
Review of the Quality of Appeals Hearings and Decisions (conducted by US Dept of Labor)	VEC www.vec.virginia.gov (804) 786-1485	n/a	April 2005

Virginia Tourism Authority

<i>Title</i>	<i>Source</i>	<i>Item or Bill Number</i>	<i>Report Date</i>
Performance Goals and Strategies Progress Report	LIS	HD 26	January 2006

Department of Mines, Minerals and Energy

<i>Title</i>	<i>Source</i>	<i>Item or Bill Number</i>	<i>Report Date</i>
Snapshot Hazard Survey of DMME's internal operations	DMME www.dmme.virginia.gov 804)-692-3202	n/a	June 2006

Education

Board of Education

<i>Title</i>	<i>Source</i>	<i>Item or Bill Number</i>	<i>Report Date</i>
Annual Report on the Statewide Assessment of Remediation Programs (2005)	LIS	RD 39	January 2006

Department of Education

<i>Title</i>	<i>Source</i>	<i>Item or Bill Number</i>	<i>Report Date</i>
Special Report: State Spending on Standards of Quality (SOQ) Costs	JLARC	n/a	December 2004
Report on the level of assistance to localities necessary for developing adequate K-12 schools infrastructure	LIS	HD 5	February 2005
Status report on the impact cost of the federal "No Child Left Behind" Act	LIS	HD 50	May 2005

Special Report: Department of Education Student Assessment Program Procurement	JLARC	n/a	December 2005
Annual Report on State Spending for Standards of Quality (SOQ) Costs	JLARC/LIS	RD 47	December 2005
Special report: tenure and post-tenure review policies at Virginia's public colleges and universities	JLARC	n/a	August 2004
Report on the administrative and financial relationships between the Commonwealth and its institutions of higher education	LIS	SD 17	December 2004

James Madison University

<i>Title</i>	<i>Source</i>	<i>Item or Bill Number</i>	<i>Report Date</i>
Final Report on the Status, Impact, and Utilization of Community Health Workers	LIS	HD 9	January 2006

State Council of Higher Education for Virginia

<i>Title</i>	<i>Source</i>	<i>Item or Bill Number</i>	<i>Report Date</i>
Report on the development template for a statewide articulation agreement for career and technical education	LIS	HD 33	November 2004
A Report on Textbook Purchasing Practices and Costs in the Commonwealth	LIS	HD 27	January 2006
Study on the Affordability of Virginia's Public and Private Institutions	LIS	HD 28	January 2006
Annual Report on the Status of the K-3 Primary Class Size Reduction Program	LIS	RD 33	January 2006

Finance

Department of Accounts

<i>Title</i>	<i>Source</i>	<i>Item or Bill Number</i>	<i>Report Date</i>
Annual Report on the Status of the Commonwealth's Recovery Audit Program	LIS	RD 6	December 2005

Department of Taxation

<i>Title</i>	<i>Source</i>	<i>Item or Bill Number</i>	<i>Report Date</i>
Replacing income tax revenues with sales and use tax revenues	JLARC	n/a	November 2004

Health and Human Resources

Board of Health

<i>Title</i>	<i>Source</i>	<i>Item or Bill Number</i>	<i>Report Date</i>
Biennial Report on Toxic Substances	LIS	RD 7	January 2006

Comprehensive Services Act

<i>Title</i>	<i>Source</i>	<i>Item or Bill Number</i>	<i>Report Date</i>
Increasing Medicaid Usage and Strategies to Increase Medicaid Usage	CSA www.csa.virginia.gov (804) 662-9818	n/a	November 2004
The Relinquishment of Custody for the Purpose of Accessing Behavioral Health Treatment	CSA www.csa.virginia.gov (804) 662-9818	n/a	November 2005

Department for the Aging

<i>Title</i>	<i>Source</i>	<i>Item or Bill Number</i>	<i>Report Date</i>
Annual Report on the Virginia Public Guardian and Conservator Program	LIS	RD 15	December 2005

Department of Health

<i>Title</i>	<i>Source</i>	<i>Item or Bill Number</i>	<i>Report Date</i>
Interim Status Report: Impact of Virginia's Aging Population on State Agency Services	JLARC	HD 35	November 2004
Review of Emergency Medical Services in Virginia	JLARC	HD 37	November 2004
The Use and Financing of Trauma Centers in Virginia	JLARC	HD 62	December 2004
Impact of an Aging Population on State Agencies	JLARC/LIS	HD 10	November 2005
Annual Report on the Child and Family Services Review Program Improvement Plan	LIS	RD 8	December 2005
Progress of the Implementation of the Carilion Health System Pilot Project	www.virginia.gov (804) 864-7009	n/a	October 2006
Progress of the Implementation of the Master Patient Index Report	www.virginia.gov (804) 864-7009	n/a	November 2006
Annual Report of the activities, findings and recommendations of the Advisory Committee on Electronic Health Records	www.virginia.gov (804) 864-7009	n/a	October 2006

Department of Medical Assistance Services

<i>Title</i>	<i>Source</i>	<i>Item or Bill Number</i>	<i>Report Date</i>
Report on dental access and reimbursement	DMAS http://www.dmas.virginia.gov (804) 786-7933	n/a	December 2004
Assessment of Reimbursement Rates for Medicaid Home and Community-Based Services	JLARC	HD 81	October 2005
Annual Report on Maximum Allowable Cost Program Reimbursement Methodology for Generic Drugs	LIS	RD 14	January 2006

Nursing Facility Cost Reporting Study	LIS	HD 46	September 2006
State Children's Health Insurance Program (SCHIP) - Buy-In Programs	LIS	HD 48	October 2006

Department of Mental Health

<i>Title</i>	<i>Source</i>	<i>Item or Bill Number</i>	<i>Report Date</i>
Access to Children's Mental Health Services	DMHMRSAS www.dmhmsas.virginia.gov (804) 786-0992	n/a	June 2005
The Cost and Feasibility of Alternatives to the State's Five Mental Retardation Training Centers	DMHMRSAS www.dmhmsas.virginia.gov (804) 786-0992	HD 76	December 2005

Department of Social Services

<i>Title</i>	<i>Source</i>	<i>Item or Bill Number</i>	<i>Report Date</i>
Special Report: Impact of Proposed Child Day Care Regulations in Virginia	JLARC	n/a	September 2004
Review of Child Protective Services in Virginia	JLARC	HD 21	December 2004
Operation and Performance of Virginia's Social Services System	JLARC	n/a	October 2005
Interim Report: Impact of Assisted Living Facility Regulations	JLARC	HD 92	November 2005
Self-Sufficiency Among Social Services Clients in Virginia	JLARC/LIS	HD 33	January 2006
Status Report: Impact of Assisted Living Facility Regulations	JLARC	HD 41	June 2006

Secretary of Health and Human Resources

<i>Title</i>	<i>Source</i>	<i>Item or Bill Number</i>	<i>Report Date</i>
"No Wrong Door" Study	LIS	HD 12	January 2006

Natural Resources

Department of Conservation and Recreation

<i>Title</i>	<i>Source</i>	<i>Item or Bill Number</i>	<i>Report Date</i>
Criteria for the evaluation of 2005 Virginia Land Conservation Foundation grant applications	LIS	HD 3	November 2004
Virginia state parks user fee study	LIS	HD 4	November 2004

Department of Environmental Quality

<i>Title</i>	<i>Source</i>	<i>Item or Bill Number</i>	<i>Report Date</i>
Review of Nutrient Management Planning in Virginia	JLARC	HD 20	November 2004
Review of Land Application of Biosolids in Virginia	JLARC	HB 89	October 2005
Improving Permitting and Compliance Processes for DEQ and Permittees in Virginia	LIS	SD 3	November 2005
Biennial Report on Permit Fee Program Evaluation	LIS	RD 9	January 2006
Organizational Review of Solid Waste Program	DEQ	n/a	June 2006

Department of Game and Inland Fisheries

<i>Title</i>	<i>Source</i>	<i>Item or Bill Number</i>	<i>Report Date</i>
Study of Local Firearms Hunting Ordinances	LIS	SD 6	December 2005

Department of Historic Resources

<i>Title</i>	<i>Source</i>	<i>Item or Bill Number</i>	<i>Report Date</i>
A New Direction for Virginia's Certified Local Government (CLG) Program: A Strategic Plan	DHR www.dhr.virginia.gov (804) 367-2323	n/a	Fall 2004

Secretary of Natural Resources

<i>Title</i>	<i>Source</i>	<i>Item or Bill Number</i>	<i>Report Date</i>
Annual Report on the Implementation of the Chesapeake 2000 Agreement	LIS	RD 11	November 2005
Annual Report on the Chesapeake Bay Protection Plans	LIS	RD 10	December 2005

Public Safety

Department of Corrections

<i>Title</i>	<i>Source</i>	<i>Item or Bill Number</i>	<i>Report Date</i>
Report on substance abuse treatment programs	VADOC www.vadoc.virginia.gov (804) 674-3000	n/a	June 2004
Prepare a plan to house a total of 1,000 state responsible offenders in local and regional jails	LIS	n/a	September 2004
Develop preliminary plans for construction of a medium security prison	VADOC www.vadoc.virginia.gov (804) 674-3000	n/a	October 2004
Provide a status report on the department's jail pre-release program	LIS	HD 57	October 2004

Department of Criminal Justice Services

<i>Title</i>	<i>Source</i>	<i>Item or Bill Number</i>	<i>Report Date</i>
Report on fees assessed by all regional criminal justice training academies for training services provided to nongovernmental agencies or organizations	LIS	HD 59	December 2004
Review the feasibility of allowing alternative training delivery methods for entry level and in-service training for criminal justice officers	LIS	HD 58	December 2004

Department of Emergency Management

<i>Title</i>	<i>Source</i>	<i>Item or Bill Number</i>	<i>Report Date</i>
Annual Report on the Status of State and Local Emergency Operations Plans	LIS	RD 27	January 2006
Annual customer satisfaction survey to localities	n/a	n/a	
LCAR Assessment	Code of Virginia Section 44-146.18	n/a	due 1st day of regular session of the General Assembly
Annual Statewide Drill	Code of Virginia Section 44-146.17:2	n/a	November 2006
Shelter Survey	n/a	n/a	July 2006

Department of Fire Programs

<i>Title</i>	<i>Source</i>	<i>Item or Bill Number</i>	<i>Report Date</i>
Reliable public safety radio communications for emergency personnel	LIS	HD 2	December 2004
Expenditures from the Staffing for Adequate Fire and Emergency Response (SAFER) Matching Grant Fund	LIS	HD 16	December 2005

Department of Forensic Science

<i>Title</i>	<i>Source</i>	<i>Item or Bill Number</i>	<i>Report Date</i>
Efforts to recruit and retain forensic Scientists	LIS	HD 72	June 2005

Department of Juvenile Justice

<i>Title</i>	<i>Source</i>	<i>Item or Bill Number</i>	<i>Report Date</i>
Report on its plans for utilization of the state's juvenile correctional centers, including any projected alternative programs for housing juvenile offenders committed to the department	LIS	HD 27	October 2004

DJJ Research Quarterly - Youth Industries	DJJ www.djj.virginia.gov (804)-371-0700		July 2004
2003 Evaluation Report of the Detention Assessment Instrument Profiles of Incarcerated Adolescents in Virginia's Juvenile Correctional Centers: FY1999-2003	LIS DJJ www.djj.virginia.gov (804)-371-0700	HB1000	November 2004 January 2005
Data Resource Guide FY2004	LIS	§2.2-222	January 2005
Data Resource Guide FY2005	LIS DJJ www.djj.virginia.gov	§2.2-222	January 2006
Research Quarterly: Recidivism Work/Education Release Program Report	(804)-371-0700 LIS	Chapter 648 (2005)	September 2005 February 2006

Secretary of Public Safety

<i>Title</i>	<i>Source</i>	<i>Item or Bill Number</i>	<i>Report Date</i>
Implementation of the plan for the utilization of the juvenile correctional centers	LIS	HD 49	October 2004
Report on the scope of the STARS contract	LIS	HD 24	October 2004
Report on the transition of the Division of Forensic Science into a new Department of Forensic Science	LIS	HD 47	May 2005
Annual Report on the Status and Effectiveness of Offender Drug Screening, Assessment and Treatment	LIS	RD 12	December 2005

Department of State Police

<i>Title</i>	<i>Source</i>	<i>Item or Bill Number</i>	<i>Report Date</i>
Increased Enforcement on Interstate 81	LIS	Item 457 B.2. (2005)	December 2006
Manpower Augmentation Plan	DSP (804)-674-2102	n/a	September 2006
Annual Report on Insurance Fraud Program	LIS	52-43	February 2005
Annual Progress Report of the Department of State Police on the Effect of the Aging Population	LIS	2.2-5510 (A.4.)	October 2006

Annual Report on Violent Crime Strike Forces and State/Local Anti-Crime Partnerships	LIS	Item 414 A. (Special Session I, 2006)	October 2006
Increased Enforcement on Interstate 81	LIS	Item 457 B.2. (2005)	December 2005
Report on the Use of Funds Provided from the Rescue Squad Assistance Fund for Aviation (Med-Flight) Operations	LIS	Item 456 G.1. (2005)	September 2005
Manpower Augmentation Plan	DSP (804)-674-2102	n/a	July 2005
Annual Report on Violent Crime Strike Forces and State/Local Anti-Crime Partnerships	LIS	Item 456 A. (Special Session I, 2004)	October 2004
Annual Report on the Insurance Fraud Program	LIS	52-43	February 2004

Technology

Virginia Information Technologies Agency

<i>Title</i>	<i>Source</i>	<i>Item or Bill Number</i>	<i>Report Date</i>
Quarterly Report on the Status of the Implementation of Information Technology Reform	RD 4	n/a	January 2006

Transportation

Department of Motor Vehicles

<i>Title</i>	<i>Source</i>	<i>Item or Bill Number</i>	<i>Report Date</i>
Developing an activity based costing system at the Department of Motor Vehicles	LIS	HD 17	December 2004

Department of Rail and Public Transportation

<i>Title</i>	<i>Source</i>	<i>Item or Bill Number</i>	<i>Report Date</i>
Report on the activities of Virginia - North Carolina interstate high-speed rail commission	LIS	SD 8	December 2004

Department of Transportation

<i>Title</i>	<i>Source</i>	<i>Item or Bill Number</i>	<i>Report Date</i>
Improvement in Cash-Flow and Project Management in VDOT	LIS	HJR 685	January 2004
Use of soil stabilizers in highway shoulders	LIS	RD 18	January 2005

Independent

Board of the Virginia Birth-Related Neurological Injury Compensation Fund

<i>Title</i>	<i>Source</i>	<i>Item or Bill Number</i>	<i>Report Date</i>
A Study to Establish an Economically Balanced Approach for Funding the Birth-Related Neurological Injury Compensation Fund	LIS	HD 11	December 2005

State Corporation Commission

<i>Title</i>	<i>Source</i>	<i>Item or Bill Number</i>	<i>Report Date</i>
Report of the joint committee studying risk management plans for physicians and hospitals	LIS	SD 14	January 2005

Virginia Retirement System

<i>Title</i>	<i>Source</i>	<i>Item or Bill Number</i>	<i>Report Date</i>
Special Report: Certain Personnel Issues at VRS	JLARC	n/a	July 2005

Legislative

Auditor of Public Accounts

<i>Title</i>	<i>Source</i>	<i>Item or Bill Number</i>	<i>Report Date</i>
Final Report: Review of Deferred Maintenance in the Commonwealth	LIS	HD 37	January 2006

Joint Commission on Health Care

<i>Title</i>	<i>Source</i>	<i>Item or Bill Number</i>	<i>Report Date</i>
Report on the benefits of public-private partnerships to Medicaid recipients	LIS	SD 13	December 2004
Report on the mental health needs and treatment of young minority adults	LIS	SD 12	December 2004
Report on Mental Health Needs and Treatment of Young Minority Adults	LIS	SD 4	December 2005
Report on Needs of Individuals Found Not Guilty by Reason of Insanity or Incompetent to Stand Trial	LIS	SD 5	December 2005
Report on Federal Funding for HIV/AIDS Prevention and Treatment Programs in Virginia	LIS	HD 6	December 2005

Joint Committee

<i>Title</i>	<i>Source</i>	<i>Item or Bill Number</i>	<i>Report Date</i>
Lead Poisoning Prevention	LIS	SD 7	December 2005
The Appropriate Balance of Power between the Legislative and Executive Branches	LIS	HD 8	December 2005
Study of Virginia's Adoption Laws and Policies	LIS	SD 10	December 2005
Public Funding of Higher Education in Virginia	LIS	SD 11	December 2005
Commonwealth's Program for Prisoner Reentry to Society	LIS	SD 9	January 2006

Joint Subcommittee

<i>Title</i>	<i>Source</i>	<i>Item or Bill Number</i>	<i>Report Date</i>
The Needs of the Manufacturing Sector and the Future of Manufacturing in Virginia	LIS	SD 7	January 2005
Virginia Public Records Act, Electronic Records, and Their Effect on the State Depository system	LIS	HD 13	December 2005
The Needs of the Manufacturing Sector and the Future of Manufacturing in Virginia	LIS	SD 12	January 2006
Final Report of the Southwest Virginia Economic Development Commission	LIS	SD 13	January 2006
Procedures and Processes for Evaluating, Certifying, and Handling Voting Equipment	LIS	RD 34	January 2006

Virginia Crime Commission

<i>Title</i>	<i>Source</i>	<i>Item or Bill Number</i>	<i>Report Date</i>
HJR 225 Final Report: Study on Commonwealth's Attorneys	LIS	HD 38	December 2005

Executive

Office of the Governor

<i>Title</i>	<i>Source</i>	<i>Item or Bill Number</i>	<i>Report Date</i>
Report on the two-term for Governor study	LIS	HD 22	June 2005

Office of Commonwealth Preparedness

<i>Title</i>	<i>Source</i>	<i>Item or Bill Number</i>	<i>Report Date</i>
Review of Homeland Security Funding and Preparedness	JLARC	n/a	September 2006
Preparedness Survey of Agency's and Secretariat's	OCP www.commonwealthpreparedness.virginia.gov (804) 674-3000	n/a	April 2006

AID TO LOCALITIES

The Code of Virginia requires the Governor’s Executive Budget Document to supply the “amount of each primary agency’s budget that represents direct aid to localities.” In addition, the Department of Planning and Budget includes the recommended Aid to Local School Divisions.



The amount of aid supplied to localities benefits Virginia residents by funding the operations of public schools, police departments, and constructions and maintenance of secondary roads. The salaries of local elected officials, such as treasurers, commissioners of the revenue, commonwealth attorneys, sheriffs, and clerks of the courts are funded by the state as well. Local sheriffs’ offices and jails receive the largest share of state support for Constitutional officers. The Commonwealth also funds local social services and health departments, programs for community-operated juvenile corrections, and for individuals with mental illness, mental retardation, or substance abuse problems, and a wide range of local activities and services. These include local libraries, improvements to local airports, parks and recreation programs, local emergency services teams, litter control and recycling, and wastewater treatments plants. The majority of the money sent to localities goes to public schools.

The Commonwealth shares with local governments the revenue obtained from certain sources, such as recordation taxes and profits earned from the sale of alcoholic beverages.

In general, “state aid to localities” is defined as:

- any payment made directly to a local government or school division,
- any payment made on behalf of a local government or school division, or
- any payment made to an organization or group that provides a direct benefit to a local government or its residents, such as a public library, planning district commission, or a Community Services Board.

State aid programs and activities are coded in the state accounting system to be monitored and reported to the General Assembly and taxpayers. The tables that follow summarize the recommended aid to localities in the Governor’s Executive Budget in two ways:

- ***Aid to localities by agency:*** summarizes the proposed funding given to localities by each state agency, with a total for each secretarial area. The totals represent general and nongeneral funds, and reflect the Governor’s proposed budget.
- ***Aid to local school divisions:*** identifies the estimated funding distribution for each local school division for the state’s share of programs in elementary and secondary education in the Governor’s proposed budget.

Aid to localities by agency:

	Fiscal Year 2007	Fiscal Year 2008
Administration		
Compensation Board	597,673,098	605,835,402
Secretary of Administration	6,523,376	6,873,376
State Board of Elections	7,208,147	7,208,147
Administration Total	\$611,404,621	\$619,916,925
Agriculture and Forestry		
Department of Agriculture and Consumer Services	2,028,993	2,028,993
Department of Forestry	300,000	300,000
Agriculture and Forestry Total	\$2,328,993	\$2,328,993
Commerce and Trade		
Department Of Housing And Community Development	39,914,096	40,255,096
Virginia Economic Development Partnership	1,100,000	100,000
Virginia Tourism Authority	224,978	174,983
Commerce and Trade Total	\$41,239,074	\$40,530,079
Education		
Department Of Education, Central Office Operations	5,864,885	5,864,885
Direct Aid to Public Education	6,568,060,717	6,741,062,729
The Library Of Virginia	17,808,571	17,808,571
Virginia Commission For The Arts	4,975,009	6,475,864
Education Total	\$6,596,709,182	\$6,771,212,049
Finance		
Department of Accounts Transfer Payments	54,530,000	54,530,000
Treasury Board	11,052,893	11,042,190
Finance Total	\$65,582,893	\$65,572,190
Health & Human Resources		
Comprehensive Services For At-Risk Youth And Families	269,375,350	291,937,020
Department for the Aging	47,014,916	47,718,916
Department for the Deaf and Hard-of-Hearing	80,611	80,665

Department of Health	48,475,236	49,233,311
Department of Social Services	938,180,501	976,910,904
Grants To Localities	274,788,360	277,367,145
Mental Health Treatment Centers	24,646,433	26,397,247
Virginia Board for People with Disabilities	513,572	521,197
Health & Human Resources Total	\$1,603,074,978	\$1,670,166,405
Natural Resources		
Department Of Conservation And Recreation	16,230,681	8,380,681
Department of Environmental Quality	256,596,145	39,570,040
Department of Historic Resources	73,800	183,318
Natural Resources Total	\$272,900,626	\$48,134,039
Public Safety		
Department of Criminal Justice Services	285,586,245	296,841,710
Department of Emergency Management	27,557,461	27,557,461
Department of Fire Programs	21,505,000	21,532,537
Department of Juvenile Justice	53,274,170	51,764,528
Public Safety Total	387,922,876	397,696,236
Technology		
Virginia Information Technologies Agency	26,294,000	26,294,000
Technology Total	\$26,294,000	\$26,294,000
Transportation		
Department of Aviation	22,583,915	22,583,915
Department of Motor Vehicles	47,935,500	47,935,500
Department of Rail and Public Transportation	187,185,391	192,203,234
Department of Transportation	1,006,156,124	902,065,117
Virginia Port Authority	800,000	800,000
Transportation Total	1,264,660,930	1,165,587,766
Central Appropriations		
Central Appropriations	950,000,000	950,000,000
Central Appropriations Total	\$950,000,000	\$950,000,000

Nonstate Entities

State Grants To Nonstate Entities-Nonstate Agencies	36,714,770	7,510,000
Nonstate Entities Total	\$36,714,770	\$7,510,000
State Total	\$11,858,832,943	\$11,764,948,682

Aid to local school divisions:

	Estimated Distribution Fiscal Year 2007	Estimated Distribution Fiscal Year 2008
Counties:		
Accomack	\$30,980,699	\$32,086,836
Albemarle	45,494,668	46,290,201
Alleghany	18,358,232	19,060,353
Amelia	10,153,658	10,715,522
Amherst	27,220,758	28,042,044
Appomattox	13,510,574	13,804,985
Arlington	45,999,940	46,261,311
Augusta	58,800,223	60,830,027
Bath	2,137,160	2,117,681
Bedford	49,828,579	51,487,547
Bland	5,541,296	5,793,788
Botetourt	24,686,345	25,453,063
Brunswick	15,516,478	15,890,834
Buchanan	21,688,691	21,922,648
Buckingham	14,114,468	14,190,941
Campbell	49,994,628	51,001,244
Caroline	22,177,034	23,444,728
Carroll	24,160,465	24,820,560
Charles City	4,941,923	4,964,153
Charlotte	14,560,598	14,594,493
Chesterfield	280,358,131	293,857,024
Clarke	8,779,940	9,273,921
Craig	4,512,837	4,747,422
Culpeper	34,212,355	36,763,644
Cumberland	8,957,717	9,394,628
Dickenson	16,073,996	16,391,905
Dinwiddie	27,181,455	28,306,399
Essex	9,056,297	9,499,622
Fairfax	451,584,535	456,661,852
Fauquier	37,621,261	39,112,626
Floyd	11,950,995	12,165,866

Fluvanna	18,856,158	19,806,001
Franklin	38,321,646	40,088,417
Frederick	60,857,987	64,584,756
Giles	15,411,392	15,882,344
Gloucester	31,913,681	32,505,083
Goochland	5,525,052	5,640,010
Grayson	13,763,208	13,644,629
Greene	15,912,047	16,741,454
Greensville	11,231,187	11,518,326
Halifax	39,235,504	40,254,246
Hanover	82,842,690	86,177,362
Henrico	216,164,834	226,029,790
Henry	48,174,567	49,013,764
Highland	2,007,038	1,969,018
Isle of Wright	27,747,701	29,210,491
James City	35,828,400	37,613,930
King George	17,775,548	19,210,841
King and Queen	4,913,139	4,865,244
King William	11,968,479	12,620,761
Lancaster	4,683,959	4,770,184
Lee	27,660,023	27,995,394
Loudoun	151,627,216	161,078,262
Louisa	17,969,701	18,491,093
Lunenburg	11,630,412	11,686,750
Madison	9,468,033	9,667,461
Mathews	5,978,023	6,205,916
Mecklenburg	28,468,026	28,855,820
Middlesex	5,231,480	5,431,488
Montgomery	50,665,975	52,267,821
Nelson	9,877,562	10,183,116
New Kent	12,905,920	13,497,026
Northampton	11,356,077	11,514,513
Northumberland	5,583,822	5,844,062
Nottoway	15,405,159	15,405,240
Orange	23,356,377	25,055,880
Page	20,679,631	21,354,447
Patrick	16,182,640	16,650,160
Pittsylvania	54,967,456	56,848,369
Powhatan	21,599,943	22,479,433
Prince Edward	17,355,053	17,734,956
Prince George	36,292,584	37,427,263
Prince William	349,395,218	373,894,253
Pulaski	28,375,470	29,272,104
Rappahannock	3,189,690	3,255,567
Richmond	6,747,305	6,864,807
Roanoke	73,289,645	75,491,404
Rockbridge	12,970,203	13,067,450
Rockingham	60,989,867	63,691,195
Russell	26,671,635	27,527,081
Scott	26,300,393	27,631,831
Shenandoah	32,150,796	33,444,541

Smyth	33,640,217	34,610,239
Southampton	17,802,563	18,287,530
Spotsylvania	121,516,527	128,914,725
Stafford	128,034,851	134,875,405
Surry	3,010,036	2,954,453
Sussex	9,275,374	9,483,074
Tazewell	41,019,586	41,902,860
Warren	25,996,237	27,295,539
Washington	39,010,223	40,223,360
Westmoreland	9,940,621	10,093,940
Wise	42,138,974	43,813,293
Wythe	23,891,367	24,636,053
York	59,790,782	60,857,372
Cities:		
Alexandria	28,407,370	28,796,833
Bristol	14,264,811	14,824,242
Buena Vista	7,647,514	8,151,655
Charlottesville	19,487,127	19,821,282
Colonial Heights	12,827,693	13,281,761
Covington	5,519,083	5,883,397
Danville	41,676,530	41,477,151
Falls Church	4,730,423	4,755,380
Fredericksburg	7,187,332	7,395,848
Galax	7,295,950	7,503,751
Hampton	136,695,925	137,944,525
Harrisonburg	21,815,565	23,164,616
Hopewell	24,178,051	24,754,725
Lynchburg	48,655,671	49,977,269
Martinsville	15,341,541	15,263,383
Newport News	188,217,658	190,703,023
Norfolk	208,323,900	211,168,625
Norton	4,086,414	4,284,927
Petersburg	33,446,191	33,474,167
Portsmouth	97,984,051	98,778,157
Radford	8,253,072	8,444,750
Richmond City	135,400,396	136,708,787
Roanoke City	75,338,570	77,287,401
Staunton	17,236,835	18,082,942
Suffolk	76,563,337	78,978,266
Virginia Beach	373,648,497	378,419,318
Waynesboro	16,330,674	16,732,129
Williamsburg	3,263,693	3,302,552
Winchester	15,360,061	15,797,065
Fairfax City	6,817,562	7,000,456
Franklin City	9,284,343	9,582,594
Chesapeake City	216,694,361	221,842,512
Lexington	3,074,886	3,206,632
Emporia	6,053,679	6,350,494
Salem	18,677,971	19,449,347
Bedford City	4,851,974	4,971,826

Poquoson	12,533,638	12,940,009
Manassas City	32,761,054	33,791,425
Manassas Park	13,729,542	14,659,313
Towns:		
Colonial Beach	3,543,156	3,637,528
West Point	4,737,950	4,888,016
Grand Total:	\$5,804,642,899	\$5,986,335,148

SUPPLEMENTAL INFORMATION

Chapter 3, the 2006 Acts of Assembly, requires the Department of Planning and Budget to include “in the Budget Document the amount of projected spending and projected net tax supported state debt for each year of the biennium on a per capita basis.” The amount of projected spending, less funding for personal property tax relief, for the same fiscal years, on a per capita basis will also be included.

Current population estimates have been obtained from the Weldon Cooper Center for Public Service at the University of Virginia.



Weldon Cooper 2005 population estimate: 7,458,300

	Fiscal Year 2006	Fiscal Year 2007	Fiscal Year 2008
Tax-supported debt			
<i>Projected outstanding</i>	\$4,849,575,000	\$5,315,492,401	\$5,520,577,223
<i>Debt per capita</i>	\$650	\$713	\$740

	Fiscal Year 2006	Fiscal Year 2007	Fiscal Year 2008
Projected Spending in the Governor’s Budget			
<i>Total appropriation</i>	\$32,455,944,190	\$37,466,761,917	\$36,380,248,979
<i>Personal property tax relief program</i>	\$737,189,232	\$950,000,000	\$950,000,000
<i>Net total appropriation</i>	\$31,718,754,958	\$36,516,761,917	\$35,430,248,979
<i>Per capita appropriation</i>	\$4,352	\$5,023	\$4,878
<i>Net per capita appropriation</i>	\$4,253	\$4,896	\$4,750

MISCELLANEOUS TRANSFERS

This section of the Appropriation Act is reserved for actions affecting state debt, various revenue transactions, interfund transfers, working capital advances and loans, and required deposits to the general fund. The Governor's proposed budget actions in this section increase general fund resources available for appropriation by \$97.2 million over the biennium.



Summary of recommended changes to miscellaneous fund transfers

<i>Authority</i>	<i>Transfer Type</i>	<i>Fiscal year 2007</i>	<i>Fiscal year 2008</i>	<i>2006-2008 Biennial Total</i>
§3-1.01 A.1	Interfund Transfers	\$0.0	\$0.0	\$0.0
§3-1.01 A.2	ABC Transfers	0.0	0.0	0.0
§3-1.01 B-FF	Interfund Transfers	(15.8)	14.6	(1.2)
§3-1.01 G	Lottery Transfers	(20.7)	(20.7)	(41.4)
§3-1.01 J	Revenue Stabilization Fund Refund	36.9	120.4	157.3
§3-3.01	General Fund Deposits	(5.5)	(11.9)	(17.4)
	Total Transfers	(\$5.1)	\$102.4	\$97.2

Dollars in millions. Figures may not add due to rounding.

Recommended transfers to the general fund:

The Governor's proposed amendments to the 2006-2008 budget include the following amounts for transfers to the general fund:

- ▶ An increase of \$157.3 million to the general fund from amounts in the Revenue Stabilization Fund above the Constitutional maximum limit for that fund.
- ▶ An increase in court debt collections of \$3.7 million to the general fund.
- ▶ An increase of \$1.1 million in indirect cost recoveries from nongeneral funds that are deposited to the general fund.
- ▶ An increase of \$0.3 million in the recovery of administrative and tax compliance costs from various nongeneral, transportation, and local funds to the general fund.

- ▶ A reduction in the amount of savings resulting from operational efficiencies within the Virginia Technologies Agency (\$3.6 million) to the general fund.
- ▶ A reduction (\$4.3 million) in the estimate for the ¼ cent sales tax deposited to the Public Education Standards of Quality/Local Real Estate Property Tax Relief Fund and transferred to the general fund.
- ▶ A reduction in the amounts estimated for transfer to the general fund in fiscal year 2007 and 2008 due to a re-estimate of Lottery Profits (\$41.4 million) to the general fund.

Recommended transfers from the general fund:

The Governor's proposed amendments to the 2006-2008 budget also include the following specific transfers out of the general fund:

- ▶ A reduction in the VIPnet fees deposited to the general fund (\$13.1 million) so that DMV can retain these funds as nongeneral funds in order to meet existing technology needs.
- ▶ The transfer of watercraft sales tax collections to the Department of Game and Inland Fisheries (\$2.8 million) from the general fund.