



Operating amendments to the 2007 Appropriation Act

Fiscal Year 2008

GF NGF All Funds

Judicial Department

SUPREME COURT OF VIRGINIA

2008 legislative appropriation	37,006,171	9,465,890	46,472,061
Recommended budget actions:			
▶ Increase Criminal Fund	15,000,000	0	15,000,000
▶ Implement 2008 budget reductions	(73,000)	0	(73,000)
Total recommended budget actions	14,927,000	0	14,927,000
Total recommended funding	51,933,171	9,465,890	61,399,061
Position level:			
2008 legislative appropriation	135.63	1.00	136.63
Recommended budget actions	0.00	0.00	0.00
Total recommended positions	135.63	1.00	136.63

COURT OF APPEALS OF VIRGINIA

2008 legislative appropriation	7,240,528	0	7,240,528
Recommended budget actions:			
▶ Implement 2008 budget reductions	(20,000)	0	(20,000)
Total recommended budget actions	(20,000)	0	(20,000)
Total recommended funding	7,220,528	0	7,220,528
Position level:			
2008 legislative appropriation	69.13	0.00	69.13
Recommended budget actions	0.00	0.00	0.00
Total recommended positions	69.13	0.00	69.13

CIRCUIT COURTS

2008 legislative appropriation	85,982,603	300,000	86,282,603
Recommended budget actions:			
▶ Implement 2008 budget reductions	(15,000)	0	(15,000)
Total recommended budget actions	(15,000)	0	(15,000)
Total recommended funding	85,967,603	300,000	86,267,603
Position level:			
2008 legislative appropriation	164.00	0.00	164.00
Recommended budget actions	0.00	0.00	0.00
Total recommended positions	164.00	0.00	164.00

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GENERAL DISTRICT COURTS

2008 legislative appropriation	83,791,482	0	83,791,482
Recommended budget actions:			
▶ Implement 2008 budget reductions	(270,000)	0	(270,000)
Total recommended budget actions	(270,000)	0	(270,000)
Total recommended funding	83,521,482	0	83,521,482
Position level:			
2008 legislative appropriation	1,018.10	0.00	1,018.10
Recommended budget actions	0.00	0.00	0.00
Total recommended positions	1,018.10	0.00	1,018.10

JUVENILE AND DOMESTIC RELATIONS DISTRICT COURTS

2008 legislative appropriation	66,320,279	0	66,320,279
Recommended budget actions:			
▶ Implement 2008 budget reductions	(177,500)	0	(177,500)
Total recommended budget actions	(177,500)	0	(177,500)
Total recommended funding	66,142,779	0	66,142,779
Position level:			
2008 legislative appropriation	594.10	0.00	594.10
Recommended budget actions	0.00	0.00	0.00
Total recommended positions	594.10	0.00	594.10

COMBINED DISTRICT COURTS

2008 legislative appropriation	18,448,785	0	18,448,785
Recommended budget actions:			
▶ Implement 2008 budget reductions	(75,000)	0	(75,000)
Total recommended budget actions	(75,000)	0	(75,000)
Total recommended funding	18,373,785	0	18,373,785
Position level:			
2008 legislative appropriation	204.55	0.00	204.55
Recommended budget actions	0.00	0.00	0.00
Total recommended positions	204.55	0.00	204.55

MAGISTRATE SYSTEM

2008 legislative appropriation	20,954,631	0	20,954,631
Recommended budget actions:			
▶ Implement 2008 budget reductions	(160,000)	0	(160,000)
Total recommended budget actions	(160,000)	0	(160,000)
Total recommended funding	20,794,631	0	20,794,631
Position level:			
2008 legislative appropriation	400.20	0.00	400.20
Recommended budget actions	0.00	0.00	0.00
Total recommended positions	400.20	0.00	400.20

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JUDICIAL INQUIRY AND REVIEW COMMISSION

2008 legislative appropriation	518,951	0	518,951
Recommended budget actions:			
▶ Implement 2008 budget reductions	(4,000)	0	(4,000)
Total recommended budget actions	(4,000)	0	(4,000)
Total recommended funding	514,951	0	514,951
Position level:			
2008 legislative appropriation	3.00	0.00	3.00
Recommended budget actions	0.00	0.00	0.00
Total recommended positions	3.00	0.00	3.00

INDIGENT DEFENSE COMMISSION

2008 legislative appropriation	39,847,664	10,000	39,857,664
Recommended budget actions:			
▶ Implement 2008 budget reductions	(200,000)	0	(200,000)
Total recommended budget actions	(200,000)	0	(200,000)
Total recommended funding	39,647,664	10,000	39,657,664
Position level:			
2008 legislative appropriation	540.00	0.00	540.00
Recommended budget actions	0.00	0.00	0.00
Total recommended positions	540.00	0.00	540.00

VIRGINIA CRIMINAL SENTENCING COMMISSION

2008 legislative appropriation	906,397	70,000	976,397
Recommended budget actions:			
▶ Implement 2008 budget reductions	(5,500)	0	(5,500)
Total recommended budget actions	(5,500)	0	(5,500)
Total recommended funding	900,897	70,000	970,897
Position level:			
2008 legislative appropriation	10.00	0.00	10.00
Recommended budget actions	0.00	0.00	0.00
Total recommended positions	10.00	0.00	10.00

TOTALS FOR JUDICIAL DEPARTMENT

Total recommended funding	377,537,506	26,376,619	403,914,125
Total recommended positions	3,138.71	97.00	3,235.71

Office of Administration

COMPENSATION BOARD

2008 legislative appropriation	593,225,767	11,728,126	604,953,893
Recommended budget actions:			
▶ Provide funds for per diem payments	14,854,632	0	14,854,632
▶ Fund constitutional officer retirement rate adjustment shortfall	12,293,631	0	12,293,631
▶ Provide support for the Riverside Regional Jail expansion project	447,907	0	447,907
▶ Provide support for rent increases	48,000	0	48,000
Total recommended budget actions	27,644,170	0	27,644,170
Total recommended funding	620,869,937	11,728,126	632,598,063
Position level:			
2008 legislative appropriation	25.00	1.00	26.00
Recommended budget actions	0.00	0.00	0.00
Total recommended positions	25.00	1.00	26.00

DEPARTMENT OF GENERAL SERVICES

2008 legislative appropriation	23,071,698	35,906,637	58,978,335
Recommended budget actions:			
▶ Fund Civil Rights Memorial project	135,000	0	135,000
Total recommended budget actions	135,000	0	135,000
Total recommended funding	23,206,698	35,906,637	59,113,335
Position level:			
2008 legislative appropriation	249.50	405.50	655.00
Recommended budget actions	0.00	0.00	0.00
Total recommended positions	249.50	405.50	655.00

TOTALS FOR OFFICE OF ADMINISTRATION

Total recommended funding	673,165,710	238,605,923	911,771,633
Total recommended positions	434.50	477.50	912.00

Office of Commerce and Trade

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

2008 legislative appropriation	46,529,781	64,542,537	111,072,318
Recommended budget actions:			
▶ Provide mortgage counseling assistance	750,000	0	750,000
Total recommended budget actions	750,000	0	750,000
Total recommended funding	47,279,781	64,542,537	111,822,318
Position level:			
2008 legislative appropriation	114.50	22.50	137.00
Recommended budget actions	0.00	0.00	0.00
Total recommended positions	114.50	22.50	137.00

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DEPARTMENT OF LABOR AND INDUSTRY

2008 legislative appropriation	8,002,206	5,962,262	13,964,468
Recommended budget actions:			
▶ Provide funding to correct for funding split of Central Appropriation amounts	237,745	0	237,745
Total recommended budget actions	237,745	0	237,745
Total recommended funding	8,239,951	5,962,262	14,202,213
Position level:			
2008 legislative appropriation	114.04	68.96	183.00
Recommended budget actions	0.00	0.00	0.00
Total recommended positions	114.04	68.96	183.00

TOTALS FOR OFFICE OF COMMERCE AND TRADE

Total recommended funding	112,432,824	738,170,783	850,603,607
Total recommended positions	448.16	1,406.34	1,854.50

Office of Education

DEPARTMENT OF EDUCATION, CENTRAL OFFICE OPERATIONS

2008 legislative appropriation	60,143,233	61,739,125	121,882,358
Recommended budget actions:			
▶ Fully fund national teacher certification awards	404,125	0	404,125
Total recommended budget actions	404,125	0	404,125
Total recommended funding	60,547,358	61,739,125	122,286,483
Position level:			
2008 legislative appropriation	170.50	168.50	339.00
Recommended budget actions	0.00	0.00	0.00
Total recommended positions	170.50	168.50	339.00

DIRECT AID TO PUBLIC EDUCATION

2008 legislative appropriation	5,832,042,771	917,102,817	6,749,145,588
Recommended budget actions:			
▶ Update sales tax estimates for public education	(17,808,026)	0	(17,808,026)
▶ Update costs of the Standards of Quality programs	(32,129,141)	0	(32,129,141)
▶ Update costs of incentive and categorical programs	(2,670,044)	0	(2,670,044)
▶ Update No Child Left Behind (NCLB) accounts	(1,771,917)	0	(1,771,917)
▶ Update funds derived from Literary Fund	0	8,805,595	8,805,595
Total recommended budget actions	(54,379,128)	8,805,595	(45,573,533)
Total recommended funding	5,777,663,643	925,908,412	6,703,572,055
Position level:			
2008 legislative appropriation	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00

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VIRGINIA SCHOOL FOR THE DEAF AND THE BLIND AT STAUNTON

2008 legislative appropriation	7,130,769	1,002,914	8,133,683
Recommended budget actions:			
▶ Fund campus renovations to accommodate additional students	50,000	0	50,000
Total recommended budget actions	50,000	0	50,000
Total recommended funding	7,180,769	1,002,914	8,183,683
Position level:			
2008 legislative appropriation	143.00	0.00	143.00
Recommended budget actions	0.00	0.00	0.00
Total recommended positions	143.00	0.00	143.00

THE LIBRARY OF VIRGINIA

2008 legislative appropriation	31,112,014	9,956,489	41,068,503
Recommended budget actions:			
▶ Provide funding for rent	34,099	0	34,099
Total recommended budget actions	34,099	0	34,099
Total recommended funding	31,146,113	9,956,489	41,102,602
Position level:			
2008 legislative appropriation	145.00	59.00	204.00
Recommended budget actions	0.00	0.00	0.00
Total recommended positions	145.00	59.00	204.00

TOTALS FOR OFFICE OF EDUCATION

Total recommended funding	7,799,109,790	6,381,322,113	14,180,431,903
Total recommended positions	18,849.82	32,992.16	51,841.98

Office of Finance

DEPARTMENT OF ACCOUNTS TRANSFER PAYMENTS

2008 legislative appropriation	248,895,905	1,044,778	249,940,683
Recommended budget actions:			
▶ Remove excess payment to the Revenue Stabilization Fund	(69,472,199)	0	(69,472,199)
Total recommended budget actions	(69,472,199)	0	(69,472,199)
Total recommended funding	179,423,706	1,044,778	180,468,484
Position level:			
2008 legislative appropriation	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00

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DEPARTMENT OF PLANNING AND BUDGET

2008 legislative appropriation	8,199,102	250,000	8,449,102
Recommended budget actions:			
▶ Provide funding for increased rent costs	28,000	0	28,000
Total recommended budget actions	28,000	0	28,000
Total recommended funding	8,227,102	250,000	8,477,102
Position level:			
2008 legislative appropriation	68.00	2.00	70.00
Recommended budget actions	0.00	0.00	0.00
Total recommended positions	68.00	2.00	70.00

TREASURY BOARD

2008 legislative appropriation	409,851,776	11,268,364	421,120,140
Recommended budget actions:			
▶ Adjust debt service funding	(2,491,500)	0	(2,491,500)
Total recommended budget actions	(2,491,500)	0	(2,491,500)
Total recommended funding	407,360,276	11,268,364	418,628,640
Position level:			
2008 legislative appropriation	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00

TOTALS FOR OFFICE OF FINANCE

Total recommended funding	701,299,279	30,760,583	732,059,862
Total recommended positions	1,146.00	117.50	1,263.50

Office of Health and Human Resources

COMPREHENSIVE SERVICES FOR AT-RISK YOUTH AND FAMILIES

2008 legislative appropriation	239,329,274	52,607,746	291,937,020
Recommended budget actions:			
▶ Increase funds for comprehensive services for at-risk youth	54,277,104	0	54,277,104
Total recommended budget actions	54,277,104	0	54,277,104
Total recommended funding	293,606,378	52,607,746	346,214,124
Position level:			
2008 legislative appropriation	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00

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DEPARTMENT OF MEDICAL ASSISTANCE SERVICES

2008 legislative appropriation	2,633,127,039	3,126,849,770	5,759,976,809
Recommended budget actions:			
▶ Adjust funding for Medicaid utilization and inflation	(49,714,367)	(46,337,167)	(96,051,534)
▶ Fund medical assistance services for low-income children utilization and inflation	861,616	1,591,282	2,452,898
▶ Provide funding for medical services for involuntary mental commitments	(1,348,992)	0	(1,348,992)
▶ Fund Family Access to Medical Insurance Security plan utilization and inflation	1,386,892	2,497,504	3,884,396
▶ Adjust funding for Virginia Health Care Fund	(13,255,949)	13,255,949	0
Total recommended budget actions	(62,070,800)	(28,992,432)	(91,063,232)
Total recommended funding	2,571,056,239	3,097,857,338	5,668,913,577
Position level:			
2008 legislative appropriation	162.02	186.98	349.00
Recommended budget actions	0.00	0.00	0.00
Total recommended positions	162.02	186.98	349.00

MENTAL RETARDATION TRAINING CENTERS

2008 legislative appropriation	0	0	0
Recommended budget actions:			
▶ Restore savings at Central Virginia Training Center	0	5,300,000	5,300,000
Total recommended budget actions	0	5,300,000	5,300,000
Recommended budget actions:			
▶ Restore savings at Central Virginia Training Center	0	5,300,000	5,300,000
Total recommended budget actions	0	5,300,000	5,300,000
Total recommended funding	0	5,300,000	5,300,000
Position level:			
2008 legislative appropriation	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00

DEPARTMENT OF SOCIAL SERVICES

2008 legislative appropriation	399,358,480	1,408,543,771	1,807,902,251
Recommended budget actions:			
▶ Maintain local social services by offsetting federal revenue losses	3,945,186	(3,945,186)	0
▶ Provide child care services to at-risk, low-income families	0	6,000,000	6,000,000
Total recommended budget actions	3,945,186	2,054,814	6,000,000
Total recommended funding	403,303,666	1,410,598,585	1,813,902,251
Position level:			
2008 legislative appropriation	309.11	1,374.39	1,683.50
Recommended budget actions	0.00	0.00	0.00
Total recommended positions	309.11	1,374.39	1,683.50

TOTALS FOR OFFICE OF HEALTH AND HUMAN RESOURCES

Total recommended funding	4,039,735,942	5,517,231,119	9,556,967,061
Total recommended positions	9,590.55	7,440.95	17,031.50

Office of Public Safety

DEPARTMENT OF CORRECTIONS

2008 legislative appropriation	960,618,569	64,461,190	1,025,079,759
Recommended budget actions:			
▶ Provide additional funding for FY 2008 state employee salary increase	1,091,970	0	1,091,970
Total recommended budget actions	1,091,970	0	1,091,970
Total recommended funding	961,710,539	64,461,190	1,026,171,729
Position level:			
2008 legislative appropriation	13,507.00	252.50	13,759.50
Recommended budget actions	0.00	0.00	0.00
Total recommended positions	13,507.00	252.50	13,759.50

DEPARTMENT OF FORENSIC SCIENCE

2008 legislative appropriation	33,861,990	0	33,861,990
Recommended budget actions:			
▶ Provide funding for payment in lieu of taxes	218,643	0	218,643
Total recommended budget actions	218,643	0	218,643
Total recommended funding	34,080,633	0	34,080,633
Position level:			
2008 legislative appropriation	317.00	0.00	317.00
Recommended budget actions	0.00	0.00	0.00
Total recommended positions	317.00	0.00	317.00

DEPARTMENT OF STATE POLICE

2008 legislative appropriation	205,201,349	63,200,248	268,401,597
Recommended budget actions:			
▶ Increase funding to support troopers' usage of gasoline	2,376,000	0	2,376,000
Total recommended budget actions	2,376,000	0	2,376,000
Total recommended funding	207,577,349	63,200,248	270,777,597
Position level:			
2008 legislative appropriation	2,423.00	359.00	2,782.00
Recommended budget actions	0.00	0.00	0.00
Total recommended positions	2,423.00	359.00	2,782.00

TOTALS FOR OFFICE OF PUBLIC SAFETY

Total recommended funding	1,751,895,603	787,767,256	2,539,662,859
Total recommended positions	19,804.77	2,659.78	22,464.55

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Office of Transportation

DEPARTMENT OF RAIL AND PUBLIC TRANSPORTATION

2008 legislative appropriation	0	459,148,120	459,148,120
Recommended budget actions:			
▶ Align appropriation with revenues as approved by the Commonwealth Transportation Board	0	35,806,726	35,806,726
Total recommended budget actions	0	35,806,726	35,806,726
Total recommended funding	0	494,954,846	494,954,846
Position level:			
2008 legislative appropriation	0.00	55.00	55.00
Recommended budget actions	0.00	0.00	0.00
Total recommended positions	0.00	55.00	55.00

DEPARTMENT OF TRANSPORTATION

2008 legislative appropriation	149,800,000	3,336,856,289	3,486,656,289
Recommended budget actions:			
▶ Provide appropriation for revenues from HB 3202	0	112,600,000	112,600,000
▶ Align appropriation with revenues as approved by the Commonwealth Transportation Board	0	212,920,973	212,920,973
Total recommended budget actions	0	325,520,973	325,520,973
Total recommended funding	149,800,000	3,662,377,262	3,812,177,262
Position level:			
2008 legislative appropriation	0.00	9,823.00	9,823.00
Recommended budget actions	0.00	0.00	0.00
Total recommended positions	0.00	9,823.00	9,823.00

VIRGINIA PORT AUTHORITY

2008 legislative appropriation	1,000,000	79,774,946	80,774,946
Recommended budget actions:			
▶ Provide appropriation for terminal revenue bond debt service	0	250,000	250,000
Total recommended budget actions	0	250,000	250,000
Total recommended funding	1,000,000	80,024,946	81,024,946
Position level:			
2008 legislative appropriation	0.00	167.00	167.00
Recommended budget actions	0.00	0.00	0.00
Total recommended positions	0.00	167.00	167.00

TOTALS FOR OFFICE OF TRANSPORTATION

Total recommended funding	150,844,067	4,554,457,866	4,705,301,933
Total recommended positions	0.00	12,201.00	12,201.00

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Central Appropriations

CENTRAL APPROPRIATIONS

2008 legislative appropriation	1,324,296,745	46,313,093	1,370,609,838
Recommended budget actions:			
▶ Provide funding to cover FY 2007 shortfall for interest earnings and credit card rebates at the institutions of higher education	3,978,402	0	3,978,402
▶ Reduce the impact of the savings requirement for information technology related operational efficiencies	4,932,000	0	4,932,000
▶ Provide additional funding for the Governor's Development Opportunity Fund	1,500,000	0	1,500,000
▶ Capture savings from the Governor's 2008 budget reduction plan	(271,964,163)	0	(271,964,163)
▶ Provide funding for an unbudgeted increase in information technology rates	4,659,522	0	4,659,522
Total recommended budget actions	(256,894,239)	0	(256,894,239)
Total recommended funding	1,067,402,506	46,313,093	1,113,715,599
Position level:			
2008 legislative appropriation	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00

TOTALS FOR CENTRAL APPROPRIATIONS

Total recommended funding	1,067,402,506	46,313,093	1,113,715,599
Total recommended positions	0.00	0.00	0.00

TOTALS FOR THE COMMONWEALTH

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2008 legislative appropriation	17,317,768,265	18,629,592,376	35,947,360,641
Recommended budget actions	(340,115,824)	348,745,676	8,629,852
Total recommended funding	16,977,652,441	18,978,338,052	35,955,990,493
Position level:			
2008 legislative appropriation	56,065.80	60,836.32	116,902.12
Recommended budget actions	0.00	0.00	0.00
Total recommended positions	56,065.80	60,836.32	116,902.12